

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Special Services)

			15-16	16-17	17-18	18-19	19-20
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111	ADMIN SALARY						

12330019	500111	SPEDDIR	82,912	82,790	90,073	65,183	82,500
TOTAL REG SALARY			82,912	82,790	90,073	65,183	82,500
500111	ADMIN SALARY						

11215119	500112	ES RESOURC	33,327	35,030	36,920	39,138	35,722
11215219	500112	MS RESOURC	161,222	158,017	172,791	184,901	198,443
11215319	500112	HS RESOURC	84,599	94,985	72,951	89,421	95,865
11220119	500112	ES COORDTR	55,293	56,814	58,518	66,000	67,188
11220219	500112	MS COORDTR	68,298	69,807	71,901	65,120	79,761
11220319	500112	HS COORDTR	55,343	57,150	58,865	38,007	0
11230119	500112	ES INCLUSN	215,673	241,939	191,849	199,286	207,776
11230319	500112	HS INCLUSN	127,278	137,369	155,483	167,984	188,816
12150119	500112	ES SPEECH	102,221	108,128	61,435	63,034	64,633
TOTAL PROFESSIONAL EDUC SALARIES			903,254	959,239	880,713	912,891	938,204
500113	PROFESSIONAL-OTHER						

11240019	500113	DW AUTISM	40,542	32,634	46,633	49,964	53,670
11250019	500113	DW TUTOR	2,488	3,933	-	3,950	3,950
11280019	500113	DW ESY	47,315	40,564	40,263	50,298	43,708
12126019	500113	DW ODD COORD	7,500	7,500	7,500	0	0
12163019	500113	DW O.T.	62,487	64,454	65,517	67,145	68,773
TOTAL PROFESSIONAL OTHER			160,332	149,085	159,913	171,357	170,101
500114	AIDES SALARY						

11200119	500114	ES SPED	322,572	390,088	426,206	471,073	461,427
11200219	500114	MS SPED	248,858	271,696	268,223	295,525	301,112
11200319	500114	HS SPED	186,106	159,674	212,378	219,843	236,649
11215119	500114	ES RESOURC	16,527	-	-	-	-
11240019	500114	DW AUTISM AIDE	12,912	-	-	-	-
12150119	500114	ES SPEECH	15,681	7,024	-	-	0
TOTAL AIDES SALARY			802,656	828,482	906,807	986,441	999,188
500115	OFFICE/CLERIC						

12330019	500115	DW SPED	26,003	26,103	26,931	28,288	34,362
TOTAL OFFICE/CLERICAL			26,003	26,103	26,931	28,288	34,362
500130	OVERTIME SALARY						

12330019	500130	SPED OT	-	-	-	100	100
TOTAL OVERTIME SALARY			-	-	-	100	100
TOTAL SALARIES			1,975,157	2,045,699	2,064,437	2,164,260	2,224,455

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
500211	HEALTH INSURANCE						

11200119	500211	ES SPED	263,426	346,444	425,936	532,445	659,355
11200219	500211	MS SPED	208,071	226,200	248,242	287,986	394,131
11200319	500211	HS SPED	175,187	180,705	238,224	257,847	323,120
11215119	500211	ES RESOURC	38,227	21,574	23,327	25,188	27,409
11215219	500211	MS RESOURC	78,789	48,619	55,295	59,706	64,970
11215319	500211	HS RESOURC	20,173	21,574	19,439	25,188	27,409
11220119	500211	ES COORDTR	20,617	18,363	19,788	20,101	19,577
11220219	500211	MS COORDTR	20,617	18,508	19,941	16,081	19,577
11220319	500211	HS COORDTR	-	16,836	19,793	9,045	0
11230119	500211	ES INCLUSN	64,056	50,089	19,441	18,660	30,456
11230319	500211	HS INCLUSN	39,213	37,554	55,294	59,706	37,561
11240019	500211	DW AUTISM	27,350	19,138	23,327	25,188	27,409
12126019	500211	DW ODD COORD	-	2,213	2,376	-	-
12150119	500211	ES SPEECH	60,749	52,031	23,327	25,188	27,409
12163019	500211	DW O. T.	22,528	21,018	17,281	18,659	20,304
12330019	500211	SPED&ASST	39,155	36,382	27,275	37,400	31,855
TOTAL HEALTH INSURANCE			1,078,158	1,117,248	1,238,306	1,418,388	1,710,542

500212	DENTAL INSURANCE						

11215219	500212	MS RESOURC	4,408	4,403	4,680	4,679	4,679
11215319	500212	HS RESOURC	1,605	1,699	1,142	1,370	1,370
11220119	500212	ES COORDTR	2,153	2,108	2,108	2,156	2,156
11220219	500212	MS COORDTR	2,153	2,108	2,108	1,725	2,156
11220319	500212	HS COORDTR	667	1,999	2,108	970	0
11230119	500212	ES INCLUSN	3,828	3,306	3,077	3,077	3,077
11230319	500212	HS INCLUSN	2,483	2,483	3,310	3,309	2,749
11240019	500212	DW AUTISM	623	1,080	1,370	1,370	1,370
12140019	500212	DW PSYCH	-	-	2,108	-	-
12150119	500212	ES SPEECH	2,809	2,717	1,370	1,370	1,370
12163019	500212	DW O. T.	1,357	1,218	810	810	810
12330019	500212	SPEDDIR	2,345	2,090	1,609	4,444	2,627
TOTAL DENTAL INSURANCE			24,431	25,211	25,800	25,280	22,364

500213	LIFE INSURANCE						

11200119	500213	ES SPED	429	464	503	576	504
11200219	500213	MS SPED	342	317	357	384	336
11200319	500213	HS SPED	244	195	264	269	252
11215119	500213	ES RESOURC	67	48	48	48	42
11215219	500213	MS RESOURC	192	184	188	192	168
11215319	500213	HS RESOURC	92	96	88	96	84
11220119	500213	ES COORDTR	144	144	144	144	126
11220219	500213	MS COORDTR	144	144	144	115	126
11220319	500213	HS COORDTR	144	144	144	65	0
11230119	500213	ES INCLUSN	180	192	192	192	168
11230319	500213	HS INCLUSN	144	144	153	144	126

			15-16	16-17	17-18	18-19	19-20
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
11240019	500213	DW AUTISM	67	48	48	48	42
12140019	500213	DW PSYCH	-	-	144	-	-
12150119	500213	ES SPEECH	115	105	48	48	42
12163019	500213	DW O. T.	48	48	48	48	42
12330019	500213	SPED DIR&ASST	163	164	162	271	161
TOTAL LIFE INSURANCE			2,515	2,437	2,675	2,640	2,219

500214 DISABILITY INSURANCE

11220119	500214	ES COORD	149	149	158	157	159
11220219	500214	MS COORD	184	185	189	152	189
11220319	500214	HS COORD	150	154	159	85	0
12140019	500214	DW PSYCH	-	-	192	-	-
12163019	500214	DW O T	0	0	0	0	0
12330019	500214	SPEDDIR	189	189	193	331	189
TOTAL DISABILITY INSURANCE			672	677	891	725	537

500220 SOCIAL SECURITY

11200119	500220	ES SPED	21,287	25,535	29,519	34,284	33,105
11200219	500220	MS SPED	16,260	17,836	18,363	21,635	21,544
11200319	500220	HS SPED	11,822	9,735	14,059	16,071	17,245
11215119	500220	ES RESOURC	3,608	2,505	2,559	2,870	2,515
11215219	500220	MS RESOURC	11,337	11,554	12,646	13,745	14,620
11215319	500220	HS RESOURC	6,140	6,968	5,300	6,658	7,093
11220119	500220	ES COORDTR	3,785	4,100	4,191	4,953	4,997
11220219	500220	MS COORDTR	4,786	4,974	5,069	4,616	5,602
11220319	500220	HS COORDTR	4,236	4,323	4,416	2,792	0
11230119	500220	ES INCLUSN	15,508	18,031	14,447	15,115	15,654
11230319	500220	HS INCLUSN	9,184	10,364	11,353	12,518	14,136
11240019	500220	DW AUTISM	3,686	2,263	3,266	3,663	3,888
11250019	500220	DW TUTOR	161	301	-	302	302
11280019	500220	EXT SCL YR	3,626	3,103	3,080	3,848	3,344
12126019	500220	DW ODD COORD	573	559	552	0	0
12150119	500220	ES SPEECH	8,381	8,424	4,527	4,639	4,704
12163019	500220	DW O. T.	4,428	4,629	4,698	5,015	5,096
12330019	500220	SPEDDIR	8,046	7,799	8,572	7,030	8,784
TOTAL SOCIAL SECURITY			136,854	143,003	146,617	159,754	162,629

500231 NON TEACHER RETIREMENT

11200219	500231	MS SPED	0	0	25	0	0
12330019	500231	SPED ASST	2,905	2,919	2,901	3,230	3,849
TOTAL NON TEACHER RETIREMENT			2,905	2,919	2,926	3,230	3,849

500232 TEACHER RETIREMENT

11215119	500232	ES RESOURC	5,222	5,489	6,409	6,794	6,359
11215219	500232	MS RESOURC	25,264	24,761	29,996	32,099	35,323
11215319	500232	HS RESOURC	13,257	14,884	12,587	15,524	17,064

			15-16	16-17	17-18	18-19	19-20
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
11220119	500232	ES COORDTR	8,664	8,903	10,159	11,458	11,959
11220219	500232	MS COORDTR	10,702	10,939	12,482	11,305	14,197
11220319	500232	HS COORDTR	8,672	8,955	10,219	6,598	0
11230119	500232	ES INCLUSN	33,796	37,912	33,305	34,596	36,984
11230319	500232	HS INCLUSN	19,945	21,526	26,992	29,162	33,609
11240019	500232	DW AUTISM	6,353	5,119	8,096	8,673	9,553
11250019	500232	DW TUTOR	100	-	-	686	0
11280019	500232	EXT SCL YR	4,610	3,818	3,874	6,549	7,780
12126019	500232	DW ODD COORD	1,175	1,175	1,302	0	0
12150119	500232	ES SPEECH	16,018	16,943	10,665	10,943	11,505
12163019	500232	DW O. T.	9,792	10,100	11,374	11,657	12,242
12330019	500232	SPED DIR	12,992	12,973	15,637	11,316	14,385
TOTAL TEACHER RETIREMENT			176,562	183,497	193,097	197,360	210,960

500241 WORKSHOP REIMBURSEMENT

11200019	500241	DW SPED	882	-	-	500	0
TOTAL WORKSHOP REIMBURSEMENT			882	-	-	500	0

TOTAL BENEFITS 1,422,979 1,474,992 1,610,312 1,807,877 2,113,100

TOTAL SALARY AND BENEFITS 3,398,136 3,520,691 3,674,749 3,972,137 4,337,555

500320 PROF DEVELOP SERV.

11230019	500320	DW INCLUSN	1,000	399	300	500	500
TOTAL PROF DEVELOP SERV.			1,000	399	300	500	500

500321 PROF DEVELOP-INSTRUCT

11200019	500321	DW SPED	1,836	776	2,896	1,000	1,000
11240019	500321	DW AUTISM	1,000	-	-	-	-
TOTAL PROF DEVELOP-INSTRUCT			2,836	776	2,896	1,000	1,000

500323 PROF SVCS FOR PUPILS

11200019	500323	SPED PLATO	5,100	5,738	-	-	-
11240019	500323	DW AUTISM	2,168	3,950	5,266	4,000	0
11250019	500323	SPED TUTOR	1,066	1,050	675	5,000	5,000
11280019	500323	BEHAVIOR, SPEECH, P	627,812	839,064	1,035,464	819,000	926,535
12140019	500323	DW PSYCH	4,463	-	2,279	0	-
TOTAL PROF SVCS FOR PUPILS			640,609	849,802	1,043,684	828,000	931,535

500330 OTHER SERVICES

11200019	500330	DW SPED LEGAL	26,385	9,870	9,079	20,000	15,000
TOTAL OTHER SERVICES			26,385	9,870	9,079	20,000	15,000

500519 STUDENT TRANSPORTATION

			<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
12722018	500519	HOMELESS	18,253	44,611	21,763	46,000	37,500
12722019	500519	SPEDBUS	369,666	360,107	406,052	370,991	346,663
TOTAL STUDENT TRANSPORTATION			387,919	404,718	427,815	416,991	384,163
500531 COMMUNICATIONS							

12330019	500531	SPED OFFIC	2,385	1,613	4,345	1,600	0
TOTAL COMMUNICATIONS			2,385	1,613	4,345	1,600	0
500534 POSTAGE FEES							

12330019	500534	SPED	165	122	124	150	150
TOTAL POSTAGE FEES			165	122	124	150	150
500561 TUITION WITHIN STATE							

11200119	500561	ES SPED	20,068	47,835	34,262	12,000	12,000
11200219	500561	MS SPED	-	2,329	25,156	27,000	27,000.00
11200319	500561	HS SPED	445	450	17,642	9,500	9,500
TOTAL TUITION WITHIN STATE			20,513	50,614	77,060	48,500	48,500
500569 PRIVATE OUT OF DISTRICT							
11200119	500569	ES SPED	164,552	42,828	112,554	157,000	211,946
11200219	500569	MS SPED	400,969	398,942	105,752	223,000	187,283
11200319	500569	HS SPED	444,495	275,958	558,579	611,000	443,048
TOTAL PRIVATE OUT OF DISTRICT			1,010,016	717,728	776,885	991,000	842,278
500580 TRAVEL							

11200019	500580	DW SPED	5,883	9,176	8,338	5,500	5,500
TOTAL TRAVEL			5,883	9,176	8,338	5,500	5,500
500610 GENERAL SUPPLIES							

11200019	500610	DW SPED	1,563	1,310	1,822	2,956	3,500
11200119	500610	ES SPED	3,430	1,500	2,541	1,382	3,500
11200219	500610	MS SPED	2,569	1,697	1,574	2,013	3,000
11200319	500610	HS SPED	1,491	1,499	2,666	2,840	2,500
11240019	500610	DW AUTISM	1,970	1,503	241	2,300	1,500
12142019	500610	DW PSYCH	4,526	4,000	2,888	4,500	2,500
12150019	500610	DW SPEECH	2,672	1,499	1,575	1,880	1,500
12163019	500610	DW OT	900	248	556	2,000	2,000
TOTAL GENERAL SUPPLIES			19,121	13,256	13,863	19,871	20,000
500731 NEW EQUIPMENT							

11200019	500731	DW SPED	-	1,563	-	-	-
11215119	500731	ES RESOURCE	500	-	-	-	-
11230019	500731	DW INCLUS	500	-	-	-	-

			15-16	16-17	17-18	18-19	19-20
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
11230119	500731	ES INCLUS	500	830	1,318	1,248	0
11230219	500731	MS INCLUS	500	415	822	500	2,248
11230319	500731	HS INCLUS	485	4,326	757	500	0
TOTAL NEW EQUIPMENT			2,485	7,134	2,897	2,248	2,248
500733 NEW FURNITURE & FIXTURES							

11200019	500733	DW SPED	1,207	201	-	-	-
11215119	500733	ES RESOURCE	732	-	-	-	-
12130319	500733	HS INCLUS	-	-	-	600	600.00
TOTAL NEW FURNITURE & FIXTUR			1,939	201	-	600	600.00
500735 REPLACE EQUIPMENT							

12225019	500735	DW SPED	-	-	-	8,322	13,072.00
TOTAL REPLACE EQUIPMENT			-	-	-	8,322	13,072.00
500810 DUES & FEES							

11200019	500810	MEDICAID	10,593	23,141	19,949	20,000	20,000
12330019	500810	DW SPED	680	-	543	1,500	1,500
TOTAL DUES & FEES			11,273	23,141	20,492	21,500	21,500
TOTAL NON-SALARY RELATED EXPENSES			2,132,529	2,088,550	2,387,778	2,365,782	2,286,046
TOTAL SPECIAL SERVICES			5,530,665	5,609,241	6,062,527	6,337,919	6,623,601

RAYMOND SCHOOL DISTRICT

Special Education Caseloads			
2018-2019			
School	Special Edu. Teacher	Caseload	Grade(s)
LRES	1	20	3
	2	14	4
	3	11	K,2,3 & 4
	4	24	K & 1
	5	22	K & 2
	6	8	PK
	7	12	PK
	Average Caseload	15.86	
IHGMS	1	18	8
	2	20	7
	3	13	5,6,7 & 8
	4	21	5
	5	26	6
		Average Caseload	19.6
RHS	1	18	9,10,11 & 12
	2	13	9,10,11 & 12
	3	14	9,10, & 11
	4	20	9 & 11
	5	9	9,10,11 & 12
	Average Caseload	14.8	

10-16-2018

RAYMOND SCHOOL DISTRICT
PRE-SCHOOL 2018-2019

		Salary w/Benefits	Notes
Teachers	1	\$77,585.00	*
	2	\$55,459.00	Grant Funded *
Para-Educators	1	\$47,917.00	**
	2	\$48,033.00	**
	3	\$26,226.00	**
	4	\$48,204.00	**
	TOTAL	\$303,424.00	
	TOTAL Minus Grant Funded Position	\$247,965.00	
		Yearly Tuition	Based on 10 months of halfday pre-school at \$108/Month
Students - 43	Non- Identified 21	\$22,680.00	
	Identified 22	\$0.00	***
	Net Profit	\$22,680.00	

* Position would be removed if RSD did not have Pre-School

** Position would still be needed for the identified students

*** Students would still need support regardless of if RSD provided Pre-School

2018-2019 SCHOOL YEAR					
OUT OF DISTRICT PLACEMENT - ANNUAL COSTS					
STUDENT	SCHOOL	TUITION	TUITION	TRANSPORTATION	TRANSPORTATION
		2018-2019	2019-2020 (3% INCREASE)	2018-2019	2019-2020 (3% INCREASE)
High School 1	Lighthouse (433.84/day)	78,091.00	91,565.00	12,870.00	13,256.10
High School 2	CREST	69,768.00	Ages out	15,399.00	Ages out
High School 3	Birchtree Center	105,967.00	109,146.00	14,000.00	14,420
High School 4	Birchtree Center	105,967.00	109,146.00	14,000.00	\$14,420.00
High School 5	Monarch (\$320.46/day)	57,682.00	59,412.46	20,530.00	\$21,145.90
High School 6	Monarch (2 days/wk)	19,227.60	Ages out	7,740.00	Ages out
High School 7	Seacoast Learning Collaborative	36,381.60	37,473.05	8,550.00	8,756.50
Elementary School 1	Lighthouse	78,091.00	91,565.00	12,870.00	13,256.10
Elementary School 2	St. Anne's	70,000.00	72,100.00	15,399.00	15,860.97
Elementary School 3	Monarch		59,412.46		21,145.90
Middle School 1	Lighthouse	78,091.00	91,565.00	12,870.00	13,256.10
Middle School 2	Monarch	57,682.00	59,412.46	20,530.00	\$21,145.90
TOTAL		756,948.20	780,797.43	154,758.00	\$156,663.47
Projected:					
Middle School - In Progress	Residentially Court Place	46,055.19	47,436.85		
High School - In Progress	Residentially Court Place	19,000.00	47,436.85		
PROJECTED TOTAL		\$822,003.39	\$875,671.13	\$154,758.00	\$156,663.47
Approved Budget 18-19		991,000		370,991	
Remainder		168,996.61			

Date 10-16-2018

RAYMOND SCHOOL DISTRICT

Contracted Services				
Organization	Service	School(s)	2018-2019	2019-2020
Joan Soucy	Physical Therapy	LRES, IHGMS, RHS	103,000	103,000
Bill White Org.	BCBA	LRES, IHGMS, RHS	45,000	45,000
	EBD Behavior Technician	LRES, IHGMS, RHS	96,000	143,510
	ASD Behavior Technician	LRES, IHGMS, RHS	96,000	143,510
	EBD/ASD Consultation	LRES, IHGMS, RHS	66,000	66,000
	Professional Development	LRES, IHGMS, RHS	20,000	0
Kris Beckley	Psychological Services	LRES, IHGMS, RHS	25,000	25,000
Adventurelore	ABC - Group	RHS	18,500	18,500
YEES Program	Case Worker	IHGMS, RHS	54,600	52,615
Exeter Hospital	Physical Therapy	RHS	10,000	0
Hampstead Hospital	Tutoring		9,900	9,900
Boothby Services	Speech	LRES, IHGMS, RHS	150,000	150,000
	Assistive Tech., Hearing & Vision	LRES	65,000	65,000
	Occupational Therapy	RHS	60,000	60,000
		TOTAL	819,000	882,035

10-16-2018