

RAYMOND SCHOOL DISTRICT
Expenditures by Object Codes (Special Services)

			16-17	17-18	18-19	19-20	20-21
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
500111	ADMIN SALARY						

12330019	500111	SPEDDIR	82,790	90,073	61,875	82,500	84,975
TOTAL REG SALARY			82,790	90,073	61,875	82,500	84,975
500111	ADMIN SALARY						

11215119	500112	ES RESOURC	35,030	36,920	34,173	35,722	37,922
11215219	500112	MS RESOURC	158,017	172,791	184,901	198,443	267,489
11215319	500112	HS RESOURC	94,985	72,951	88,121	95,865	96,933
11220119	500112	ES COORDTR	56,814	58,518	64,904	67,188	67,860
11220219	500112	MS COORDTR	69,807	71,901	63,809	79,761	81,356
11220319	500112	HS COORDTR	57,150	58,865	36,577	-	-
11230119	500112	ES INCLUSN	241,939	191,849	199,286	207,776	218,472
11230319	500112	HS INCLUSN	137,369	155,483	177,891	188,816	197,479
12150119	500112	ES SPEECH	108,128	61,435	63,034	64,633	-
TOTAL PROFESSIONAL EDUC SALARIES			959,239	880,713	912,696	938,204	967,511
500113	PROFESSIONAL-OTHER						

11240019	500113	DW AUTISM	32,634	46,633	39,422	53,670	-
11250019	500113	DW TUTOR	3,933	-	-	3,950	3,950
11280019	500113	DW ESY	40,564	40,263	42,992	43,708	38,552
12126019	500113	DW ODD COORD	7,500	7,500	-	-	-
12163019	500113	DW O.T.	64,454	65,517	65,388	68,773	70,402
TOTAL PROFESSIONAL OTHER			149,085	159,913	147,802	170,101	112,904
500114	AIDES SALARY						

11200119	500114	ES SPED	390,088	426,206	381,378	488,267	501,289
11200219	500114	MS SPED	271,696	268,223	276,234	315,620	287,332
11200319	500114	HS SPED	159,674	212,378	216,097	230,882	252,403
11215119	500114	ES RESOURC	-	-	-	-	-
11240019	500114	DW AUTISM AIDE	-	-	-	-	-
12150119	500114	ES SPEECH	7,024	-	-	-	-
TOTAL AIDES SALARY			828,482	906,807	873,709	1,034,769	1,041,024
500115	OFFICE/CLERIC						

12330019	500115	DW SPED	26,103	26,931	35,338	35,610	37,141
TOTAL OFFICE/CLERICAL			26,103	26,931	35,338	35,610	37,141
500130	OVERTIME SALARY						

12330019	500130	SPED OT	-	-	321	100	100
TOTAL OVERTIME SALARY			-	-	321	100	100
TOTAL SALARIES			2,045,699	2,064,437	2,031,741	2,261,284	2,243,655

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
500211	HEALTH INSURANCE						

11200119	500211	ES SPED	346,444	425,936	46,102	556,229	559,274
11200219	500211	MS SPED	226,200	248,242	349,873	342,071	354,281
11200319	500211	HS SPED	180,705	238,224	270,088	260,050	284,482
11215119	500211	ES RESOURC	21,574	23,327	25,188	24,189	26,318
11215219	500211	MS RESOURC	48,619	55,295	40,815	57,337	36,066
11215319	500211	HS RESOURC	21,574	19,439	25,188	24,189	36,066
11220119	500211	ES COORDTR	18,363	19,788	18,663	19,577	19,753
11220219	500211	MS COORDTR	18,508	19,941	14,708	19,577	19,753
11220319	500211	HS COORDTR	16,836	19,793	8,335	-	-
11230119	500211	ES INCLUSN	50,089	19,441	27,990	26,877	19,496
11230319	500211	HS INCLUSN	37,554	55,294	34,518	33,148	62,384
11240019	500211	DW AUTISM	19,138	23,327	22,827	24,189	-
12126019	500211	DW ODD COORD	2,213	2,376	-	-	-
12150119	500211	ES SPEECH	52,031	23,327	25,188	23,327	-
12163019	500211	DW O. T.	21,018	17,281	18,659	17,918	19,495
12330019	500211	SPED&ASST	36,382	27,275	25,160	30,245	31,365
TOTAL HEALTH INSURANCE			1,117,248	1,238,306	953,302	1,458,923	1,468,733

500212	DENTAL INSURANCE						

11215119	500212	ES RESOURC	-	-	-	-	1,370
11215219	500212	MS RESOURC	4,403	4,680	4,452	4,679	3,309
11215319	500212	HS RESOURC	1,699	1,142	1,370	1,370	1,939
11220119	500212	ES COORDTR	2,108	2,108	2,156	2,156	2,269
11220219	500212	MS COORDTR	2,108	2,108	1,726	2,156	2,269
11220319	500212	HS COORDTR	1,999	2,108	970	-	-
11230119	500212	ES INCLUSN	3,306	3,077	3,077	3,077	2,508
11230319	500212	HS INCLUSN	2,483	3,310	2,749	2,749	2,508
11240019	500212	DW AUTISM	1,080	1,370	1,256	1,370	-
12140019	500212	DW PSYCH	-	2,108	-	-	-
12150119	500212	ES SPEECH	2,717	1,370	1,370	1,370	-
12163019	500212	DW O. T.	1,218	810	810	810	810
12330019	500212	SPEDDIR	2,090	1,609	2,088	2,627	2,740
TOTAL DENTAL INSURANCE			25,211	25,800	22,024	22,364	19,722

500213	LIFE INSURANCE						

11200119	500213	ES SPED	464	503	393	504	521
11200219	500213	MS SPED	317	357	286	336	319
11200319	500213	HS SPED	195	264	230	235	257
11215119	500213	ES RESOURC	48	48	42	42	43
11215219	500213	MS RESOURC	184	188	168	168	214
11215319	500213	HS RESOURC	96	88	84	84	86
11220119	500213	ES COORDTR	144	144	126	126	129
11220219	500213	MS COORDTR	144	144	101	126	129
11220319	500213	HS COORDTR	144	144	57	-	-
11230119	500213	ES INCLUSN	192	192	168	168	171

			16-17	17-18	18-19	19-20	20-21
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
11230319	500213	HS INCLUSN	144	153	126	126	129
11240019	500213	DW AUTISM	48	48	42	42	-
12140019	500213	DW PSYCH	-	144	-	-	-
12150119	500213	ES SPEECH	105	48	42	42	-
12163019	500213	DW O. T.	48	48	42	42	43
12330019	500213	SPED DIR&ASST	164	162	135	161	129
TOTAL LIFE INSURANCE			2,437	2,675	2,042	2,202	2,170

500214 DISABILITY INSURANCE

11220119	500214	ES COORD	149	158	154	159	161
11220219	500214	MS COORD	185	189	129	189	166
11220319	500214	HS COORD	154	159	73	-	-
12140019	500214	DW PSYCH	-	192	-	-	-
12163019	500214	DW O T	-	-	-	-	-
12330019	500214	SPEDDIR	189	193	121	189	166
TOTAL DISABILITY INSURANCE			677	891	477	537	493

500220 SOCIAL SECURITY

11200119	500220	ES SPED	25,535	29,519	25,922	33,105	34,118
11200219	500220	MS SPED	17,836	18,363	18,252	21,544	19,253
11200319	500220	HS SPED	9,735	14,059	14,267	15,910	17,695
11215119	500220	ES RESOURC	2,505	2,559	2,279	2,515	2,667
11215219	500220	MS RESOURC	11,554	12,646	13,556	14,620	20,097
11215319	500220	HS RESOURC	6,968	5,300	6,385	7,093	7,084
11220119	500220	ES COORDTR	4,100	4,191	4,631	4,997	5,047
11220219	500220	MS COORDTR	4,974	5,069	4,518	5,602	5,719
11220319	500220	HS COORDTR	4,323	4,416	2,670	-	-
11230119	500220	ES INCLUSN	18,031	14,447	14,907	15,654	16,504
11230319	500220	HS INCLUSN	10,364	11,353	13,306	14,136	14,597
11240019	500220	DW AUTISM	2,263	3,266	2,655	3,888	-
11250019	500220	DW TUTOR	301	-	-	302	302
11280019	500220	EXT SCL YR	3,103	3,080	3,289	3,344	2,949
12126019	500220	DW ODD COORD	559	552	-	-	-
12150119	500220	ES SPEECH	8,424	4,527	4,619	4,704	-
12163019	500220	DW O. T.	4,629	4,698	4,661	5,096	5,208
12330019	500220	SPEDDIR	7,799	8,572	7,342	8,879	9,151
TOTAL SOCIAL SECURITY			143,003	146,617	143,259	161,389	160,391

500231 NON TEACHER RETIREMENT

11200219	500231	MS SPED	-	25	-	-	-
12330019	500231	SPED ASST	2,919	2,901	4,018	3,988	4,160
TOTAL NON TEACHER RETIREMENT			2,919	2,926	4,018	3,988	4,160

500232 TEACHER RETIREMENT

11215119	500232	ES RESOURC	5,489	6,409	5,932	6,359	6,750
11215219	500232	MS RESOURC	24,761	29,996	32,099	35,323	47,613

			16-17	17-18	18-19	19-20	20-21
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
11215319	500232	HS RESOURC	14,884	12,587	15,315	17,064	17,254
11220119	500232	ES COORDTR	8,903	10,159	11,267	11,959	12,079
11220219	500232	MS COORDTR	10,939	12,482	11,077	14,197	14,481
11220319	500232	HS COORDTR	8,955	10,219	6,350	-	-
11230119	500232	ES INCLUSN	37,912	33,305	34,596	36,984	38,888
11230319	500232	HS INCLUSN	21,526	26,992	30,888	33,609	35,151
11240019	500232	DW AUTISM	5,119	8,096	6,844	9,553	-
11250019	500232	DW TUTOR	-	-	-	-	-
11280019	500232	EXT SCL YR	3,818	3,874	4,139	7,780	6,863
12126019	500232	DW ODD COORD	1,175	1,302	-	-	-
12150119	500232	ES SPEECH	16,943	10,665	10,943	11,505	-
12163019	500232	DW O. T.	10,100	11,374	11,351	12,242	12,532
12330019	500232	SPED DIR	12,973	15,637	10,780	14,385	15,126
TOTAL TEACHER RETIREMENT			183,497	193,097	191,581	210,960	206,737
500241 WORKSHOP REIMBURSEMENT							

11200019	500241	DW SPED	-	-	219	-	-
TOTAL WORKSHOP REIMBURSEMENT			-	-	219	-	-
TOTAL BENEFITS			1,474,992	1,610,312	1,316,922	1,860,363	1,862,406
TOTAL SALARY AND BENEFITS			3,520,691	3,674,749	3,348,663	4,121,647	4,106,061
500320 PROF DEVELOP SERV.							

11230019	500320	DW INCLUSN	399	300	150	500	500
TOTAL PROF DEVELOP SERV.			399	300	150	500	500
500321 PROF DEVELOP-INSTRUCT							

11200019	500321	DW SPED	776	2,896	3,780	1,000	1,500
11215219	500321	MS PROF DEVEL	-	-	-	-	1,500
11240019	500321	DW AUTISM	-	-	-	-	-
TOTAL PROF DEVELOP-INSTRUCT			776	2,896	3,780	1,000	3,000
500323 PROF SVCS FOR PUPILS							

11200019	500323	SPED PLATO	5,738	-	-	-	-
11240019	500323	DW AUTISM	3,950	5,266	-	-	-
11250019	500323	SPED TUTOR	1,050	675	2,771	5,000	5,000
11280019	500323	BEHAVIOR, SPEECH, P	839,064	1,035,464	1,142,974	926,535	1,123,980
12140019	500323	DW PSYCH	-	2,279	-	-	-
TOTAL PROF SVCS FOR PUPILS			849,802	1,043,684	1,145,745	931,535	1,128,980
500330 OTHER SERVICES							

11200019	500330	DW SPED LEGAL	9,870	9,079	14,297	15,000	15,000
TOTAL OTHER SERVICES			9,870	9,079	14,297	15,000	15,000

			<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
			<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>
500519	STUDENT TRANSPORTATION						

12722018	500519	HOMELESS	44,611	21,763	2,565	37,500	26,610
12722019	500519	SPEDBUS	360,107	406,052	312,559	346,663	357,063
TOTAL STUDENT TRANSPORTATION			404,718	427,815	315,124	384,163	383,673
500531	COMMUNICATIONS						

12330019	500531	SPED OFFIC	1,613	4,345	2,309	-	-
TOTAL COMMUNICATIONS			1,613	4,345	2,309	-	-
500534	POSTAGE FEES						

12330019	500534	SPED	122	124	166	150	141
TOTAL POSTAGE FEES			122	124	166	150	141
500561	TUITION WITHIN STATE						

11200119	500561	ES SPED	47,835	34,262	27,817	12,000	30,479
11200219	500561	MS SPED	2,329	25,156	468	27,000	13,738
11200319	500561	HS SPED	450	17,642	5,500	9,500	8,273
TOTAL TUITION WITHIN STATE			50,614	77,060	33,785	48,500	52,490
500569	PRIVATE OUT OF DISTRICT						

11200119	500569	ES SPED	42,828	112,554	88,242	223,078	227,836
11200219	500569	MS SPED	398,942	105,752	228,076	198,414	320,322
11200319	500569	HS SPED	275,958	558,579	746,381	454,179	603,058
TOTAL PRIVATE OUT OF DISTRICT			717,728	776,885	1,062,699	875,672	1,151,216
500580	TRAVEL						

11200019	500580	DW SPED	9,176	8,338	2,860	5,500	6,469
TOTAL TRAVEL			9,176	8,338	2,860	5,500	6,469
500610	GENERAL SUPPLIES						

11200019	500610	DW SPED	1,310	1,822	2,748	3,500	2,345
11200119	500610	ES SPED	1,500	2,541	1,380	3,500	2,230
11200219	500610	MS SPED	1,697	1,574	418	3,000	1,672
11200319	500610	HS SPED	1,499	2,666	879	2,500	1,886
11215219	500610	MS RESOURCE SUPPL	-	-	-	-	1,127
11240019	500610	DW AUTISM	1,503	241	1,265	1,500	-
12142019	500610	DW PSYCH	4,000	2,888	3,888	2,500	3,319
12150019	500610	DW SPEECH	1,499	1,575	1,618	1,500	1,548
12163019	500610	DW OT	248	556	361	2,000	791
TOTAL GENERAL SUPPLIES			13,256	13,863	12,557	20,000	14,918
500731	NEW EQUIPMENT						

	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>BUDGET</u>	<u>BUDGET</u>

11200019 500731 DW SPED	1,563	-	-	-	-
11230119 500731 ES INCLUS	830	1,318	354	-	-
11230219 500731 MS INCLUS	415	822	-	2,248	-
11230319 500731 HS INCLUS	4,326	757	-	-	2,248
TOTAL NEW EQUIPMENT	7,134	2,897	354	2,248	2,248
500733 NEW FURNITURE & FIXTURES					

11200019 500733 DW SPED	201	-	-	-	1,000
11215119 500733 ES RESOURCE	-	-	-	-	-
12130319 500733 HS INCLUS	-	-	-	600	-
TOTAL NEW FURNITURE & FIXTUR	201	-	-	600	1,000
500735 REPLACE EQUIPMENT					

12225019 500735 DW SPED	-	-	3,446	13,072	14,100
TOTAL REPLACE EQUIPMENT	-	-	3,446	13,072	14,100
500810 DUES & FEES					

11200019 500810 MEDICAID	23,141	19,949	12,247	20,000	15,000
12330019 500810 DW SPED	-	543	-	1,500	5,000
TOTAL DUES & FEES	23,141	20,492	12,247	21,500	20,000
TOTAL NON-SALARY RELATED EXPENSES	2,088,550	2,387,778	2,609,519	2,319,440	2,793,735
TOTAL SPECIAL SERVICES	5,609,241	6,062,527	5,958,182	6,441,087	6,899,796

2019-2020 SCHOOL YEAR					
OUT OF DISTRICT PLACEMENT - ANNUAL COSTS					
STUDENT	SCHOOL	TUITION	TUITION	TRANSPORTATION	TRANSPORTATION
	2019-2020	2019-2020	2020-2021 (3% INCREASE)	2019-2020	2020-2021 (3% INCREASE)
Elementary School 1	St. Anne's	\$72,100.00	\$74,263.00		
Elementary School 2 *	Haverhill - Teach	\$60,000.00	\$61,800.00	\$19,240.20	\$19,817.41
Elementary School 3	Beverly	\$89,100.00	\$91,773.00	\$12,826.80	\$13,211.60
Middle School 1	Lighthouse	\$93,381.77	\$96,183.22	\$12,826.80	\$13,211.60
Middle School 2	Monarch	\$59,412.46	\$61,194.83	\$19,240.20	\$19,817.41
Middle School 3 **	Pine Haven	47,436.85	\$48,859.96		
Middle School 4	Birchtree	\$110,761.20	\$114,084.04	\$12,826.80	\$13,211.60
High School 1	Mount Prospect Academy	\$77,250.00	\$79,567.50	\$19,240.20	\$19,817.41
High School 2	Birchtree Center	\$110,761.20	\$114,084.04	\$12,826.80	\$13,211.60
High School 3	Birchtree Center	\$110,761.20	\$114,084.04	\$36,653.40	\$37,753.00
High School 4	Monarch	\$59,412.46	\$61,194.83	\$19,240.20	\$19,817.41
High School 5	Lighthouse	\$93,381.77	\$96,183.22	\$12,826.80	\$13,211.60
High School 6***	Robert Lister Academy	\$45,000.00	\$46,350.00	\$12,826.80	\$13,211.60
High School 7 **	Mount Prospect Academy	47,436.85	\$48,859.96		
High School 8****	Jolliceur School	\$41,490.00	\$42,734.70	\$12,826.80	\$13,211.60
* In process adopted/We are now the district of liability					
** Court Placed with Cap					
***Just moved into district					
****Pending Placement					
PROJECTED TOTAL		\$1,117,685.76	\$1,151,216.33	\$203,401.80	\$209,503.85
Approved Budget 19-20		\$875,671.13		\$346,663.00	

Date 10-05-2019

RAYMOND SCHOOL DISTRICT

Contracted Services				
Organization	Service	School(s)	2019-2020	2020-2021
Bill White Org.	BCBA	LRES, IHGMS, RHS	\$45,000.00	\$70,000.00
	EBD/ASD Behavior Technician	LRES, IHGMS, RHS	\$287,020.00	\$147,420.00
	EBD Coordinator	LRES, IHGMS, RHS	\$66,000.00	\$65,000.00
	Professional Development	LRES, IHGMS, RHS	\$2,000.00	\$10,000.00
	TOTAL		\$400,020.00	\$292,420.00
Psychological Services	Psychological Services	LRES, IHGMS, RHS	\$25,000.00	\$26,000.00
	TOTAL		\$25,000.00	\$26,000.00
Adventurelore	ABC - Group/Ind. Counseling	LRES, IHGMS, RHS	\$18,500.00	\$39,684.00
	TOTAL		\$18,500.00	\$39,648.00
YEES Program	Case Worker	RHS	\$61,615.00	\$65,000.00
	TOTAL		\$61,615.00	\$65,000.00
NH Hospital/Tutoring	Tutoring	LRES, IHGMS, RHS	\$43,400.00	\$40,000.00
	TOTAL		\$43,400.00	\$40,000.00
Boothby Services	Speech	LRES, IHGMS, RHS	\$150,000.00	\$383,361.00
	Assistive Tech., Hearing & Vision	LRES	\$65,000.00	\$65,000.00
	Occupational Therapy	RHS	\$60,000.00	\$22,051.00
	Physical Therapy	LRES, IHGMS, RHS	\$103,000.00	\$103,000.00
	TOTAL		\$378,000.00	\$573,412.00
Transitional Supports/Services	Transitional Supports/Services	RHS		\$87,500.00
	TOTAL			\$87,500.00
		TOTAL	\$926,535.00	\$1,123,980.00

10-15-2019

Raymond School District Fiscal Year 2021 Budget Process Special Initiative

Part Time Pre-School Coordinator / Scott Riddell & Laura Yacek/LRES / October 17, 2019

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>Currently, we are a preschool program that serves students ages 3-5 both general and special education programs. There is a rolling referral process for the majority of our students based on transition from Early Supports and Services to Special Education. Students below the age of 3 who receive Early Supports must be referred, evaluated and found eligible/ineligible prior to their 3rd birthday. If these young students are found to be eligible, they must have an IEP in place by the date of their third birthday, regardless of the time of the year of their birthdays (ex. they must have an IEP in place by their birthday even if they are born in July). The program also receives referrals for preschool students who were not previously served by Early Supports and Services. Many students of varying needs are served in our preschool program along with some non-disabled peers.</p> <p>At this time, job responsibilities are splintered, which causes difficulties with compliance and continuity of service:</p> <ul style="list-style-type: none"> • Multiple professionals are handling different components for the position of a PK coordinator. • Facilitating IEP meetings, scheduling initial referral meetings for ESS transition and monitoring of Special Education staff are managed by the Special Education Coordinator for the elementary school, who is stretched very thin with meetings for grades K-4. • For every transitioning student, there is a minimum of 4 meetings, and separate evaluation times that involve participation with the Special Education Coordinator, Autism Coordinator, specialists and PK teacher/case manager. • The program lacks a dedicated leader with the kind of expertise needed to oversee the program, monitor compliance carefully and ensure that the program is continually improving. 	<p>We propose to add a part time (60%) year round preschool coordinator to the elementary school staff. This person would be responsible for:</p> <ul style="list-style-type: none"> • Managing the enrollment of typical peers, maintaining the wait list, collecting monthly tuition payments and student enrollment in PowerSchool. • Facilitating IEP meetings, scheduling initial referral meetings for ESS transition and monitoring of Special Education staff. • Set up the transition meetings that would include all stakeholders. <p>*For every transitioning student, participate in special education process meetings and oversee evaluations.</p> <ul style="list-style-type: none"> • Be involved with curriculum programming • Interface effectively with a variety of contracted specialists who support students. • Provides support to staff, staff training, modeling and response to behaviors. In addition, all services for PK children are provided at the elementary school. • Work with outside agencies with regard to possible observations, collaboration, etc., however no services are provided at outside agencies within the community (i.e. Headstart, daycares). 	<p>One person responsible for:</p> <ul style="list-style-type: none"> • All communication, • Overseeing curriculum implementation, and • Adhering to timelines so that everything is followed according to federal and state guidelines. • Will not have multiple staff duplicate efforts to ensure effective practices and communication. • The Special Education Administrator would gain back a full day that has been traditionally lost towards meetings. • Will have a dedicated person to oversee professional development, curriculum and behavioral programming. 	<p>Total projected cost of the position at 60% of a 220 day position, salary, benefits and other related expenses of the preschool coordinator would be \$54,879 (prorated from a full time salary of \$60,000 and total cost (with benefits) of \$91,465.</p>	<p>Consistency and increased oversight in relation to the preschool wait list, and all aspects of the special education process. In addition, there will be an impact to the IDEA grant. This position will allow us to reallocate IDEA grant money from a contracted service for the preschool to supplies and professional development for the staff.</p>