

Merrimack School District
Department of Student Services
Budget Proposal for 2018-2019

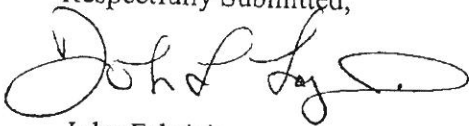
The accounts in the Department of Student Services budget are essentially child specific and contain costs for existing students in their current placements with related services and special transportation as determined by federal law and state rules and regulations. Services and costs may fluctuate, depending on the severity and number of students served.

The budget reflects an increase of approximately two point seven six percent (2.76%). The Paraeducator salary accounts have been level-funded as collective bargaining is ongoing.

There is an increase in bus transportation due to a new contractual agreement with the Caring Hands Bus Company. The Student Services budget includes a proposed amount for the replacement of the second of two District-owned Student Services vans due to the mileage and age of the vehicle.

This budget will maintain the school system's educational commitment to students with special education needs and meets the requirements of Federal/State laws and regulations.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'John Fabrizio', with a large, stylized initial 'J'.

John Fabrizio
Director of Student Services

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Personnel Services – Salaries (8100)

100-1207-41-8114-06 SEP / Paraeducator / Charter School

2016-2017 Budgeted	\$15,095.00
2016-2017 Expended	\$ 2,282.72
2017-2018 Budgeted	\$15,095.00
2018-2019 Proposed	\$15,095.00

Funds in this account are used for one (1) paraeducator at a Charter School. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from the responsible district at its cost.

100-1207-41-8114- 10 SEP / Paraeducators / Co-Curricular Activities/Elementary

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$10,000.00
2018-2019 Proposed	\$10,000.00

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

100-1207-41-8114- 20 SEP / Paraeducators / Co-Curricular Activities/Middle

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$15,000.00
2018-2019 Proposed	\$15,000.00

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

100-1207-41-8114- 30 SEP / Paraeducators / Co-Curricular Activities/High School

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$25,000.00
2018-2019 Proposed	\$25,000.00

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

100-1207-41-8114-11 SEP / Paraeducator / Masticola Elementary

2016-2017 Budgeted	\$476,887.00
2016-2017 Expended	\$458,469.91
2017-2018 Budgeted	\$472,029.00
2018-2019 Proposed	\$472,029.00

Funds in this account are used for twenty (20) paraeducators at Masticola Elementary School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Personnel Services – Salaries (8100)

100-1207-41-8114-12 SEP / Paraeducator / Reeds Ferry School

2016-2017 Budgeted	\$781,185.00
2016-2017 Expended	\$779,995.20
2017-2018 Budgeted	\$817,702.00
2018-2019 Proposed	\$817,702.00

Funds in this account are used for thirty-five (35) paraeducators at Reeds Ferry Elementary School.

100-1207-41-8114-13 SEP / Paraeducator / Thorntons Ferry School

2016-2017 Budgeted	\$478,703.00
2016-2017 Expended	\$399,384.73
2017-2018 Budgeted	\$493,357.00
2018-2019 Proposed	\$493,357.00

Funds in this account are used for twenty and a half (20.5) paraeducators at Thorntons Ferry Elementary School.

100-1207-41-8114-18 SEP / Paraeducator / Upper Elementary School

2016-2017 Budgeted	\$639,784.00
2016-2017 Expended	\$596,384.02
2017-2018 Budgeted	\$616,744.00
2018-2019 Proposed	\$616,744.00

Funds in this account are used for twenty-seven (27) paraeducators at Masticola Upper Elementary School.

100-1207-41-8114-21 SEP / Paraeducator / Merrimack Middle School

2016-2017 Budgeted	\$516,638.00
2016-2017 Expended	\$481,651.71
2017-2018 Budgeted	\$539,123.00
2018-2019 Proposed	\$539,123.00

Funds in this account are used for twenty-one and a half (21.5) paraeducators at Merrimack Middle School.

100-1207-41-8114-31 SEP / Paraeducators / Merrimack High School

2016-2017 Budgeted	\$ 971,819.00
2016-2017 Expended	\$ 950,944.72
2017-2018 Budgeted	\$1,010,745.00
2018-2019 Proposed	\$1,010,745.00

Funds in this account are used for forty-two (42) paraeducators at Merrimack High School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Personnel Services – Salaries (8100)

100-1118-18-8122-10 SEP / Tutoring-Regular Elementary

2016-2017 Budgeted	\$ 500.00
2016-2017 Expended	\$1,661.00
2017-2018 Budgeted	\$ 500.00
2018-2019 Proposed	\$ 500.00

Funds in this account are used for tutoring students who are homebound or in hospitals.

100-1280-41-8122-10 SEP / Extended Year Tutor / Elementary

2016-2017 Budgeted	\$93,200.00
2016-2017 Expended	\$82,608.49
2017-2018 Budgeted	\$93,200.00
2018-2019 Proposed	\$93,200.00

Funds in this account are used for special education tutoring provided to elementary and upper elementary students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

100-1290-41-8122-10 SEP / Tutoring / Salary / Elementary

2016-2017 Budgeted	\$ 500.00
2016-2017 Expended	\$1,364.00
2017-2018 Budgeted	\$ 500.00
2018-2019 Proposed	\$ 500.00

Funds in this account are used for special education tutoring for elementary students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

100-1128-28-8122-20 SEP / Tutor Regular Middle

2016-2017 Budgeted	\$ 500.00
2016-2017 Expended	\$1,721.50
2017-2018 Budgeted	\$ 500.00
2018-2019 Proposed	\$ 500.00

Funds in this account are used for tutoring regular education students who are homebound or in hospitals.

100-1280-41-8122-20 SEP / Extended Year Tutor / Middle

2016-2017 Budgeted	\$17,000.00
2016-2017 Expended	\$11,666.78
2017-2018 Budgeted	\$27,000.00
2018-2019 Proposed	\$27,000.00

Funds in this account are used for special education tutoring provided to middle school students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Personnel Services – Salaries (8100)

100-1290-41-8122-20 SEP / Tutoring / Salary / Middle

2016-2017 Budgeted	\$2,500.00
2016-2017 Expended	\$2,844.04
2017-2018 Budgeted	\$2,500.00
2018-2019 Proposed	\$2,500.00

Funds in this account are used for special education tutoring for middle school students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

100-1138-38-8122-30 SEP / SEP/Tutor Regular High

2016-2017 Budgeted	\$14,590.00
2016-2017 Expended	\$ 1,320.00
2017-2018 Budgeted	\$14,590.00
2018-2019 Proposed	\$14,590.00

Funds in this account are used for tutoring regular education high school students who are homebound or in hospitals.

100-1280-41-8122-30 SEP / Extended Year Tutor / High School

2016-2017 Budgeted	\$52,107.00
2016-2017 Expended	\$63,945.62
2017-2018 Budgeted	\$52,107.00
2018-2019 Proposed	\$52,107.00

Funds in this account are used for special education tutoring for high school students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

100-1290-41-8122-30 SEP / Tutoring / Salary / High School

2016-2017 Budgeted	\$29,500.00
2016-2017 Expended	\$ 5,728.91
2017-2018 Budgeted	\$20,000.00
2018-2019 Proposed	\$20,000.00

Funds in this account are used for special education tutoring for high school students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Personnel Services – Training (8200)

100-2213-41-8240-06 SEP / Specialized Staff Training / Services

2016-2017 Budgeted	\$15,500.00
2016-2017 Expended	\$14,506.56
2017-2018 Budgeted	\$15,500.00
2018-2019 Proposed	\$15,500.00

Funds in this account are used for specialized staff training required to meet the needs of students with disabilities. Specialized training may include techniques for teachers to integrate students with low incidence disabilities, such as Autism, Asperger's Syndrome, blindness or deafness, into their classrooms. This account is also used for funding of mandatory CPI training on an annual basis.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Purchased Professional and Technical Services - (8300)

100-1205-41-8323-06 SEP / OT, Speech

2016-2017 Budgeted	\$ 859,860.00
2016-2017 Expended	\$ 983,509.76
2017-2018 Budgeted	\$ 885,656.00
2018-2019 Proposed	\$ 974,222.00

Funds in this account are used for contracted specialist services, including speech, occupational therapy. Costs reflect expenses required according to the students' Individualized Education Plans (IEPs) and federal and state placement procedures. Increase is due to a change in vendor and cost of services.

100-2149-41-8323-10 SEP / Related Services / Elementary

2016-2017 Budgeted	\$372,200.00
2016-2017 Expended	\$282,960.84
2017-2018 Budgeted	\$372,000.00
2018-2019 Proposed	\$409,200.00

Funds in this account are used for services provided to elementary and upper elementary students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District. Increase is due to a change in vendor and cost of services.

100-2149-41-8323-20 SEP / Related Services / Middle

2016-2017 Budgeted	\$100,000.00
2016-2017 Expended	\$143,967.70
2017-2018 Budgeted	\$100,000.00
2018-2019 Proposed	\$110,000.00

Funds in this account are used for services provided to elementary and upper elementary students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District. Increase is due to a change in vendor and cost of services.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Purchased Professional and Technical Services - (8300)

100-2149-41-8323-30 SEP / Related Services / High School

2016-2017 Budgeted	\$ 74,000.00
2016-2017 Expended	\$110,733.05
2017-2018 Budgeted	\$ 74,000.00
2018-2019 Proposed	\$ 81,400.00

Funds in this account are used for services provided to elementary and upper elementary students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District

100-2163-41-8323-06 SEP / Other Support / Charter Schools

2016-2017 Budgeted	\$50,000.00
2016-2017 Expended	\$39,291.93
2017-2018 Budgeted	\$30,000.00
2018-2019 Proposed	\$40,000.00

Funds in this account are used for services provided to Charter School students with disabilities by specialists such as neurologists, ophthalmologists, speech pathologists, occupational therapists, audiologists, psychiatrists, physical therapists, nurses, behavioral analysts, or other professionals not employed by the District. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from responsible district at its cost. Increase reflects actual 2016-2017 expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Purchased Professional and Technical Services - (8300)

100-2190-41-8324-06 SEP Asst. / Tutors / Contracted Services

2016-2017 Budgeted	\$72,131.00
2016-2017 Expended	\$56,433.37
2017-2018 Budgeted	\$72,131.00
2018-2019 Proposed	\$74,295.00

Funds in this account purchase services through an outside contractor for the Transition Project Coordinator to facilitate state-mandated transition from school-to-work activities for educationally disabled Merrimack High School students. Increase reflects a three percent (3%) salary increase.

100-2140-41-8331-10 SEP / Psychological Testing / Elementary

2016-2017 Budgeted	\$241,636.00
2016-2017 Expended	\$269,301.48
2017-2018 Budgeted	\$257,636.00
2018-2019 Proposed	\$265,365.00

Funds in this account are used for psychological evaluations and consultation services provided to elementary and upper elementary students. These services are required in the determination of educational disabilities and appropriate programming. Increase reflects a three percent (3%) salary increase.

100-2140-41-8331-20 SEP / Psychological Testing / Middle

2016-2017 Budgeted	\$ 87,713.00
2016-2017 Expended	\$ 95,932.81
2017-2018 Budgeted	\$103,713.00
2018-2019 Proposed	\$106,824.00

Funds in this account are used for psychological evaluations and consultation services provided to middle school students. These services are required in the determination of educational disabilities and appropriate programming. Increase reflects a three percent (3%) salary increase.

100-2140-41-8331-30 SEP / Psychological Testing / High

2016-2017 Budgeted	\$109,854.00
2016-2017 Expended	\$144,364.62
2017-2018 Budgeted	\$127,854.00
2018-2019 Proposed	\$177,854.00

Funds in this account are used for psychological evaluations, vocational evaluations, and consultation services provided to high school students. These services are required in the determination of educational disabilities and appropriate programming. NH Standards for the Education of Students with Disabilities include vocational assessments and transitional plans for all students 16 years and older who require this as part of their IEP increased need for psychological services. Increase needed for additional counseling services as required in current IEPs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Purchased Property Services - (8400)

100-2329-41-8431-06 SEP / Repairs / Equipment

2016-2017 Budgeted	\$4,758.00
2016-2017 Expended	\$4,669.68
2017-2018 Budgeted	\$4,268.00
2018-2019 Proposed	\$4,236.00

Funds in this account are for repairs to office equipment. The proposed amount represents a three-year average of expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-2722-41-8514-10 SEP / Extended Year Transportation / Elementary

2016-2017 Budgeted	\$69,922.00
2016-2017 Expended	\$37,151.71
2017-2018 Budgeted	\$74,817.00
2018-2019 Proposed	\$78,558.00

Funds in this account are used for special education elementary and upper elementary students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2722-41-8514-20 SEP / Extended Year Transportation / Middle

2016-2017 Budgeted	\$26,605.00
2016-2017 Expended	\$24,996.40
2017-2018 Budgeted	\$28,547.00
2018-2019 Proposed	\$29,974.00

Funds in this account are used for special education middle school students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2722-41-8514-30 SEP / Extended Year Transportation / High

2016-2017 Budgeted	\$63,683.00
2016-2017 Expended	\$44,918.05
2017-2018 Budgeted	\$68,141.00
2018-2019 Proposed	\$71,548.00

Funds in this account are used for special education high school students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2722-41-8516-06 SEP / Transportation / Other Organizations / Charter

2016-2017 Budgeted	\$35,100.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$37,557.00
2018-2019 Proposed	\$39,435.00

Funds in this account are used for special education students who have transportation services in their IEP. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from the responsible district at its cost. This account has a 5% increase due to the transportation contract.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-2722-41-8516-10 **SEP / Transportation / Other Organizations / Elementary**

2016-2017 Budgeted	\$325,500.00
2016-2017 Expended	\$265,013.26
2017-2018 Budgeted	\$348,285.00
2018-2019 Proposed	\$365,699.00

Funds in this account are used for special education elementary and upper elementary students transported by a parent or contractor to in or out-of-district placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2722-41-8516-20 **SEP / Transportation / Other Organizations / Middle**

2016-2017 Budgeted	\$185,207.00
2016-2017 Expended	\$140,095.55
2017-2018 Budgeted	\$198,171.00
2018-2019 Proposed	\$208,080.00

Funds in this account are used for special education middle school students transported by a parent or contractor to in or out-of-district placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2722-41-8516-30 **SEP / Transportation / Other Organizations / High**

2016-2017 Budgeted	\$325,665.00
2016-2017 Expended	\$337,583.48
2017-2018 Budgeted	\$348,462.00
2018-2019 Proposed	\$365,885.00

Funds in this account are used for special education high school students transported by parent or contractor to in or out-of-district placements, as required by federal law and state regulations. This account has a 5% increase due to the transportation contract.

100-2329-41-8531-06 **SEP / Telephone**

2016-2017 Budgeted	\$6,419.00
2016-2017 Expended	\$6,336.97
2017-2018 Budgeted	\$6,500.00
2018-2019 Proposed	\$6,440.00

The proposed amount represents a three-year average of expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-2329-41-8534-06 SEP / Postage

2016-2017 Budgeted	\$1,480.00
2016-2017 Expended	\$1,539.40
2017-2018 Budgeted	\$1,397.00
2018-2019 Proposed	\$1,494.00

The proposed amount represents a three-year average of expenditures.

100-2329-41-8550-06 SEP / Printing

2016-2017 Budgeted	\$1,200.00
2016-2017 Expended	\$1,200.00
2017-2018 Budgeted	\$1,200.00
2018-2019 Proposed	\$1,200.00

Funds in this account are used for printing specialized forms required by federal law and state rules.

100-1200-41-8561-10 SEP / Tuition / Other LEA NH / Elementary

2016-2017 Budgeted	\$ 1.00
2016-2017 Expended	\$2,555.88
2017-2018 Budgeted	\$ 1.00
2018-2019 Proposed	\$ 1.00

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for elementary school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2018-2019 school year. This line item needs to be available to allow for possible placements that may occur as required by federal and state placement procedures.

100-1200-41-8561-20 SEP / Tuition / Other LEA NH / Middle

2016-2017 Budgeted	\$1.00
2016-2017 Expended	\$0.00
2017-2018 Budgeted	\$1.00
2018-2019 Proposed	\$1.00

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for middle school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2018-2019 school year. This line item needs to be available to allow for possible placements that may occur as required by federal and state placement procedures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-1200-41-8561-30 SEP / Tuition / Other LEA NH / High School

2016-2017 Budgeted	\$1.00
2016-2017 Expended	\$0.00
2017-2018 Budgeted	\$1.00
2018-2019 Proposed	\$1.00

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for high school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2018-2019 school year. This line item needs to be available to allow for possible placements that may occur as required by federal and state placement procedures.

100-1200-41-8562-10 SEP / Tuition / Other Non-Public Outside NH / Elementary

2016-2017 Budgeted	\$155,000.00
2016-2017 Expended	\$442,541.48
2017-2018 Budgeted	\$455,000.00
2018-2019 Proposed	\$376,000.00

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Decrease in this account is due to students' needs and team placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
MES	Valley Collaborative	\$75,000.00
Valley Collaborative	Valley Collaborative	\$60,000.00
Valley Collaborative	Valley Collaborative	\$80,000.00
MES	St. Anns Home	\$86,000.00
MES	Valley Collaborative	\$75,000.00
Total		\$376,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-1200-41-8562-20 SEP / Tuition / Other Non-Public Outside NH / Middle

2016-2017 Budgeted \$135,000.00
2016-2017 Expended \$169,050.93
2017-2018 Budgeted \$172,000.00
2018-2019 Proposed \$577,000.00

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
Valley Collaborative	Valley Collaborative	\$92,000.00
Perkins School for the Blind	Perkins School for the Blind	\$250,000.00
Valley Collaborative	Valley Collaborative	\$65,000.00
Lighthouse	Lighthouse	\$85,000.00
Lighthouse	Lighthouse	\$85,000.00
Total		\$577,000.00

100-1200-41-8562-30 SEP / Tuition / Other Non-Public Outside NH / High School

2016-2017 Budgeted \$ 958,786.00
2016-2017 Expended \$ 885,452.03
2017-2018 Budgeted \$ 912,729.00
2018-2019 Proposed \$ 982,000.00

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
Lighthouse	Lighthouse	\$85,000.00
MHS	Valley Collaborative	\$65,000.00
MHS	Perkins School for the Blind	\$100,000.00
MHS	Perkins School for the Blind	\$100,000.00
Valley Collaborative	Valley Collaborative	\$65,000.00
Valley Collaborative	Valley Collaborative	\$65,000.00
Chamberlain	Chamberlain	\$150,000.00
Cotting	Cotting	\$92,000.00
Whitney Academy	Whitney Academy	\$260,000.00
Total		\$982,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-1200-41-8563-10 SEP / Tuition / Non-Public in NH / Elementary

2016-2017 Budgeted \$470,961.00
2016-2017 Expended \$462,436.79
2017-2018 Budgeted \$589,961.00
2018-2019 Proposed \$717,568.00

Funds in this account are used for special education tuition paid to non-public facilities in NH. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
Mastricola Elementary	Autism Bridges	\$75,000.00
All Elementary Schools	Constellations	\$282,568.00
Spaulding	Spaulding	\$180,000.00
Spaulding	Spaulding	\$180,000.00
Total		\$717,568.00

100-1280-41-8563-10 SEP / Extended Year / Other Tuition / Elementary

2016-2017 Budgeted \$ 50,645.00
2016-2017 Expended \$100,200.22
2017-2018 Budgeted \$ 50,645.00
2018-2019 Proposed \$ 50,645.00

Funds in this account are used for special education expenses for elementary or upper elementary students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-1200-41-8563-20 SEP / Tuition / Non-Public in NH / Middle

2016-2017 Budgeted	\$596,546.00
2016-2017 Expended	\$455,492.91
2017-2018 Budgeted	\$240,000.00
2018-2019 Proposed	\$ 70,000.00

Funds in this account are used for special education tuition paid to non-public facilities in NH. Decrease due to students promoted from middle school placement to high school placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
MUES	Crotched Mountain	\$70,000.00
Total		\$70,000.00

100-1280-41-8563-20 SEP / Extended Year-Other Tuition / Middle

2016-2017 Budgeted	\$66,240.00
2016-2017 Expended	\$26,239.75
2017-2018 Budgeted	\$66,240.00
2018-2019 Proposed	\$66,240.00

Funds in this account are used for special education expenses for middle school students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-1200-41-8563-30 SEP / Tuition / Non-Public in NH / High School

2016-2017 Budgeted \$1,412,980.00
2016-2017 Expended \$1,223,158.82
2017-2018 Budgeted \$1,374,000.00
2018-2019 Proposed \$1,076,440.00

Funds in this account are used for special education tuition paid to non-public facilities in NH. These high school students are placed in these settings because there is no appropriate program available in Merrimack. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Decrease in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2017-2018 Placement	2018-2019 Placement	Cost
MHS	Parker Academy	\$55,000.00
Wediko	Wediko	\$50,000.00
Learning Skills	Learning Skills	\$56,000.00
Longview	Longview	\$50,000.00
Easter Seals	Easter Seals	\$50,000.00
Plus Company	Plus Company	\$43,500.00
RSEC	RSEC	\$50,000.00
RSEC	Parker Academy	\$50,000.00
Wediko	Wediko	\$70,000.00
Sununu	Spaulding	\$180,000.00
YEES	YEES	\$421,940.00
Total		\$1,076,440.00

100-1280-41-8563-30 SEP / Extended Year-Other Tuition / High School

2016-2017 Budgeted \$165,680.00
2016-2017 Expended \$ 41,429.28
2017-2018 Budgeted \$165,680.00
2018-2019 Proposed \$165,680.00

Funds in this account are used for special education expenses for high school students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Purchased Services - (8500)

100-2329-41-8580-06 SEP / Travel

2016-2017 Budgeted	\$5,000.00
2016-2017 Expended	\$5,098.88
2017-2018 Budgeted	\$5,000.00
2018-2019 Proposed	\$5,000.00

Funds in this account are used for mileage costs for the Director and special education personnel to conduct required on-site evaluations of the out-of-district placements. Funds in this account also reimburse the Director for his mileage as he travels to and from schools.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Supplies and Materials - (8600)

100-1205-41-8610-06 SEP / Supply / Preschool

2016-2017 Budgeted	\$2,100.00
2016-2017 Expended	\$2,005.20
2017-2018 Budgeted	\$2,100.00
2018-2019 Proposed	\$2,100.00

Funds in this account are used to purchase supplies and materials for preschool special education students as required in their Individual Educational Plans.

100-1206-41-8610-06 SEP / Supply / Summer

2016-2017 Budgeted	\$3,000.00
2016-2017 Expended	\$2,579.17
2017-2018 Budgeted	\$3,000.00
2018-2019 Proposed	\$3,000.00

Funds in this account are used to purchase school supplies and materials for the extended year summer program.

100-1260-41-8610-06 SEP / Tutor / ESOL Supplies

2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$ 886.56
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,000.00

Funds in this account are used to purchase tutoring materials and supplies to instruct students whose primary language is other than English.

100-2152-41-8610-10 SEP / Speech Supplies

2016-2017 Budgeted	\$1,400.00
2016-2017 Expended	\$1,352.86
2017-2018 Budgeted	\$1,400.00
2018-2019 Proposed	\$1,400.00

Funds in this account are used for the purchase of testing forms and materials, as well as instructional supplies utilized in the implementation of speech and language therapy programs. The purchase of therapy supplies are based on Individual Educational Plans.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Supplies and Materials - (8600)

100-2191-41-8610-10 **SEP / Occupational Therapy / Supplies**

2016-2017 Budgeted	\$1,500.00
2016-2017 Expended	\$1,518.88
2017-2018 Budgeted	\$1,500.00
2018-2019 Proposed	\$1,500.00

Funds in this account are used for the purchase of testing forms and materials, as well as instructional supplies utilized in the implementation of occupational therapy programs. The purchase of therapy supplies is based on Individual Educational Plans.

100-2163-41-8610-10 **SEP / Psychologist / Supplies**

2016-2017 Budgeted	\$3,500.00
2016-2017 Expended	\$3,643.81
2017-2018 Budgeted	\$3,500.00
2018-2019 Proposed	\$3,500.00

Funds in this account are used for the purchase of educational testing forms and materials. Testing is mandated by federal and state law.

100-2329-41-8610-06 **SEP / Office Supplies**

2016-2017 Budgeted	\$2,800.00
2016-2017 Expended	\$2,797.36
2017-2018 Budgeted	\$2,800.00
2018-2019 Proposed	\$2,800.00

Funds in this account are used for Student Services office supplies, which include paper, pencils, tape, toner, laminating materials and general office materials.

100-2329-41-8650-06 **SEP / Computer Software**

2016-2017 Budgeted	\$ 9,000.00
2016-2017 Expended	\$ 8,991.77
2017-2018 Budgeted	\$14,000.00
2018-2019 Proposed	\$14,000.00

Funds in this account are used to purchase computer software required by students' Individual Educational Plans and licensing for School Psychologists / Consultants for evaluating and reporting.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Property - (8700)

100-2329-41-8730-06 SEP / Additional Equipment

2016-2017 Budgeted	\$35,000.00
2016-2017 Expended	\$34,853.62
2017-2018 Budgeted	\$96,000.00
2018-2019 Proposed	\$86,600.00

Funds in this account are used to purchase or lease adaptive equipment such as iPads, switches, auditory trainers, sound field systems, or laptop computers for students with disabilities as prescribed in their Individual Educational Plans as well as staff to access IEPs. This account also includes funds (phase four of five) to purchase two (2) split-air conditioning units to maintain climate control for medically impaired students with respiratory issues at MES.

Item	# Units	Unit Cost	Cost
FM Systems, Hearing	As needed	Varies	\$7,100.00
Switches	As needed	Varies	\$1,200.00
Auditory Trainers	As needed	Varies	\$7,110.00
iPads or Student Laptops	3 / 10 packs	\$4,730.00	\$14,190.00
Scanning / Shredding	1	10,000.00	\$10,000.00
Installed Sound Field Syst.	10	\$1,700.00	\$17,000.00
Split AC	2	\$15,000.00	\$30,000.00
Total			\$86,600.00

100-2329-41-8736-06 SEP / Replacement Equipment / Vehicle

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$30,000.00
2018-2019 Proposed	\$35,000.00

Funds in this account are used to replace the second of the two district- owned student services vans that is 10+ years old with 100K+ miles on it. This vehicle is used for transporting students to job sites and programs required by their IEPs. The increase is due to additional seating in the van.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2018-2019

OBJECT – Other Objects - (8800)

100-2329-41-8810-06 SEP / Membership

2016-2017 Budgeted	\$800.00
2016-2017 Expended	\$900.00
2017-2018 Budgeted	\$800.00
2018-2019 Proposed	\$900.00

Funds in this account are used to provide membership in state and national Special Services associations/organizations. Increase reflects actual 2016-2017 expenditure.

100-2329-41-8815-06 SEP / Professional Meetings

2016-2017 Budgeted	\$600.00
2016-2017 Expended	\$695.00
2017-2018 Budgeted	\$600.00
2018-2019 Proposed	\$600.00

Funds in this account are used for attendance at professional meetings that are determined to be of value to the District in serving the needs of students with educational disabilities.