

Merrimack School District  
Department of Student Services  
Budget Proposal for 2019-2020

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 one-point-nine-five percent (1.95%). The increase is due to the transportation contract, a wage increase for special education support staff, and additional costs for related services to meet student needs.

There is a three-point-five percent (3.5%) increase in bus transportation due to the approved contract with Caring Hands Bus Company. Line items that deal with paraeducator wages have increased due to contractual obligations defined in the Merrimack Support Staff Association Master Agreement.

There is an increase in the related services and Speech/OT accounts due to additional needed services and multiple vendor costs. Many of the line items reflect past expenditures and actual costs.

This budget will maintain the school system's educational commitment to students with special education needs and meet 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 flourish at the end.

John Fabrizio  
Director of Student Services

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Personnel Services – Salaries (8100)

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

2017-2018 Budgeted	\$15,095.00
2017-2018 Expended	\$12,950.20
2018-2019 Budgeted	\$15,095.00
<b>2019-2020 Proposed</b>	<b>\$15,095.00</b>

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**

2017-2018 Budgeted	\$10,000.00
2017-2018 Expended	\$ 8,564.23
2018-2019 Budgeted	\$10,000.00
<b>2019-2020 Proposed</b>	<b>\$10,000.00</b>

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**

2017-2018 Budgeted	\$15,000.00
2017-2018 Expended	\$ 9,852.20
2018-2019 Budgeted	\$15,000.00
<b>2019-2020 Proposed</b>	<b>\$15,000.00</b>

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**

2017-2018 Budgeted	\$25,000.00
2017-2018 Expended	\$20,275.85
2018-2019 Budgeted	\$25,000.00
<b>2019-2020 Proposed</b>	<b>\$25,000.00</b>

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**

2017-2018 Budgeted	\$472,029.00
2017-2018 Expended	\$472,491.99
2018-2019 Budgeted	\$496,948.00
<b>2019-2020 Proposed</b>	<b>\$528,097.00</b>

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 2019-2020

OBJECT – Personnel Services – Salaries (8100)

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

2017-2018 Budgeted	\$817,702.00
2017-2018 Expended	\$804,249.07
2018-2019 Budgeted	\$834,474.00
<b>2019-2020 Proposed</b>	<b>\$855,440.00</b>

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**

2017-2018 Budgeted	\$493,357.00
2017-2018 Expended	\$411,718.57
2018-2019 Budgeted	\$515,603.00
<b>2019-2020 Proposed</b>	<b>\$543,410.00</b>

Funds in this account are used for twenty one and a half (21.5) paraeducators at Thorntons Ferry Elementary School.

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

2017-2018 Budgeted	\$616,744.00
2017-2018 Expended	\$614,722.85
2018-2019 Budgeted	\$632,131.00
<b>2019-2020 Proposed</b>	<b>\$651,364.00</b>

Funds in this account are used for twenty-five (25) paraeducators at Masticola Upper Elementary School.

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

2017-2018 Budgeted	\$539,123.00
2017-2018 Expended	\$483,751.49
2018-2019 Budgeted	\$556,757.00
<b>2019-2020 Proposed</b>	<b>\$578,799.00</b>

Funds in this account are used for twenty-three and a half (23.5) paraeducators at Merrimack Middle School.

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

2017-2018 Budgeted	\$1,010,745.00
2017-2018 Expended	\$1,008,968.06
2018-2019 Budgeted	\$1,034,961.00
<b>2019-2020 Proposed</b>	<b>\$1,065,232.00</b>

Funds in this account are used for forty-three (43) paraeducators at Merrimack High School.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Personnel Services – Salaries (8100)

**100-1118-18-8122-10      SEP / Tutor / Regular / Elementary**

2017-2018 Budgeted	\$ 500.00
2017-2018 Expended	\$2,123.00
2018-2019 Budgeted	\$ 500.00
<b>2019-2020 Proposed</b>	<b>\$ 500.00</b>

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**

2017-2018 Budgeted	\$93,200.00
2017-2018 Expended	\$94,255.78
2018-2019 Budgeted	\$93,200.00
<b>2019-2020 Proposed</b>	<b>\$93,200.00</b>

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 / Tutor / Salary / Elementary**

2017-2018 Budgeted	\$ 500.00
2017-2018 Expended	\$1,611.50
2018-2019 Budgeted	\$ 500.00
<b>2019-2020 Proposed</b>	<b>\$ 500.00</b>

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**

2017-2018 Budgeted	\$ 500.00
2017-2018 Expended	\$ 533.00
2018-2019 Budgeted	\$ 500.00
<b>2019-2020 Proposed</b>	<b>\$ 500.00</b>

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**

2017-2018 Budgeted	\$27,000.00
2017-2018 Expended	\$21,720.96
2018-2019 Budgeted	\$27,000.00
<b>2019-2020 Proposed</b>	<b>\$27,000.00</b>

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 2019-2020

OBJECT – Personnel Services – Salaries (8100)

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

2017-2018 Budgeted	\$2,500.00
2017-2018 Expended	\$1,858.01
2018-2019 Budgeted	\$2,500.00
<b>2019-2020 Proposed</b>	<b>\$2,500.00</b>

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 / Tutor / Regular / High**

2017-2018 Budgeted	\$14,590.00
2017-2018 Expended	\$14,462.62
2018-2019 Budgeted	\$ 4,590.00
<b>2019-2020 Proposed</b>	<b>\$15,000.00</b>

Funds in this account are used for tutoring regular education high school students who are homebound or in hospitals. Increase based on actual expenditures.

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

2017-2018 Budgeted	\$52,107.00
2017-2018 Expended	\$57,383.76
2018-2019 Budgeted	\$52,107.00
<b>2019-2020 Proposed</b>	<b>\$58,000.00</b>

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**

2017-2018 Budgeted	\$20,000.00
2017-2018 Expended	\$17,861.23
2018-2019 Budgeted	\$10,000.00
<b>2019-2020 Proposed</b>	<b>\$18,000.00</b>

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 2019-2020

OBJECT – Personnel Services – Training (8200)

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

2017-2018 Budgeted	\$15,500.00
2017-2018 Expended	\$16,031.04
2018-2019 Budgeted	\$15,500.00
<b>2019-2020 Proposed</b>	<b>\$15,500.00</b>

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 2019-2020

OBJECT – Purchased Professional and Technical Services - (8300)

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

2017-2018 Budgeted	\$ 885,656.00
2017-2018 Expended	\$ 884,503.20
2018-2019 Budgeted	\$ 974,222.00
<b>2019-2020 Proposed</b>	<b>\$ 994,449.00</b>

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 due to change in cost of services.

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

2017-2018 Budgeted	\$372,000.00
2017-2018 Expended	\$395,792.60
2018-2019 Budgeted	\$409,200.00
<b>2019-2020 Proposed</b>	<b>\$437,844.00</b>

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 due to change in cost of services.

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

2017-2018 Budgeted	\$100,000.00
2017-2018 Expended	\$ 99,076.45
2018-2019 Budgeted	\$110,000.00
<b>2019-2020 Proposed</b>	<b>\$117,700.00</b>

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 due to change in cost of services.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Purchased Professional and Technical Services - (8300)

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

2017-2018 Budgeted	\$ 74,000.00
2017-2018 Expended	\$119,198.67
2018-2019 Budgeted	\$ 81,400.00
<b>2019-2020 Proposed</b>	<b>\$120,000.00</b>

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 due to change in cost of services.

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

2017-2018 Budgeted	\$30,000.00
2017-2018 Expended	\$46,834.12
2018-2019 Budgeted	\$40,000.00
<b>2019-2020 Proposed</b>	<b>\$40,000.00</b>

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.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Purchased Professional and Technical Services - (8300)

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

2017-2018 Budgeted	\$72,131.00
2017-2018 Expended	\$79,278.00
2018-2019 Budgeted	\$74,295.00
<b>2019-2020 Proposed</b>	<b>\$79,200.00</b>

Funds in this account purchase services from 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 actual 2017-2018 expenditures.

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

2017-2018 Budgeted	\$257,636.00
2017-2018 Expended	\$281,488.21
2018-2019 Budgeted	\$265,365.00
<b>2019-2020 Proposed</b>	<b>\$281,488.00</b>

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 actual 2017-2018 expenditures.

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

2017-2018 Budgeted	\$103,713.00
2017-2018 Expended	\$154,480.30
2018-2019 Budgeted	\$106,824.00
<b>2019-2020 Proposed</b>	<b>\$155,100.00</b>

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 actual 2017-2018 expenditures.

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

2017-2018 Budgeted	\$127,854.00
2017-2018 Expended	\$166,952.25
2018-2019 Budgeted	\$177,854.00
<b>2019-2020 Proposed</b>	<b>\$183,190.00</b>

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. Three percent (3%) increase is due to change in cost of services.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Purchased Property Services - (8400)

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

2017-2018 Budgeted	\$4,268.00
2017-2018 Expended	\$4,329.76
2018-2019 Budgeted	\$4,236.00
<b>2019-2020 Proposed</b>	<b>\$4,136.00</b>

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 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted	\$74,817.00
2017-2018 Expended	\$75,520.15
2018-2019 Budgeted	\$78,558.00
<b>2019-2020 Proposed</b>	<b>\$81,308.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$28,547.00
2017-2018 Expended	\$24,324.75
2018-2019 Budgeted	\$29,974.00
<b>2019-2020 Proposed</b>	<b>\$31,024.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$68,141.00
2017-2018 Expended	\$54,793.80
2018-2019 Budgeted	\$71,548.00
<b>2019-2020 Proposed</b>	<b>\$74,052.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$37,557.00
2017-2018 Expended	\$ 0.00
2018-2019 Budgeted	\$39,435.00
<b>2019-2020 Proposed</b>	<b>\$ 1.00</b>

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. Currently no students are projected to need this service for the 2019-2020 school year. This line item needs to be included in the budget to allow for possible services that may occur as required by Public Law.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted	\$348,285.00
2017-2018 Expended	\$315,419.66
2018-2019 Budgeted	\$365,699.00
<b>2019-2020 Proposed</b>	<b>\$378,467.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$198,171.00
2017-2018 Expended	\$189,992.80
2018-2019 Budgeted	\$208,080.00
<b>2019-2020 Proposed</b>	<b>\$215,363.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$348,462.00
2017-2018 Expended	\$334,742.37
2018-2019 Budgeted	\$365,885.00
<b>2019-2020 Proposed</b>	<b>\$378,691.00</b>

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. A three point five percent (3.5%) increase is due to the transportation contract.

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

2017-2018 Budgeted	\$6,500.00
2017-2018 Expended	\$5,645.55
2018-2019 Budgeted	\$6,440.00
<b>2019-2020 Proposed</b>	<b>\$6,153.00</b>

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted	\$1,397.00
2017-2018 Expended	\$1,393.68
2018-2019 Budgeted	\$1,494.00
<b>2019-2020 Proposed</b>	<b>\$1,469.00</b>

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

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

2017-2018 Budgeted	\$1,200.00
2017-2018 Expended	\$1,200.00
2018-2019 Budgeted	\$1,200.00
<b>2019-2020 Proposed</b>	<b>\$1,200.00</b>

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**

2017-2018 Budgeted	\$1.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$1.00
<b>2019-2020 Proposed</b>	<b>\$1.00</b>

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 2019-2020 school year. This line item needs to be included in the budget 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**

2017-2018 Budgeted	\$1.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$1.00
<b>2019-2020 Proposed</b>	<b>\$1.00</b>

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 2019-2020 school year. This line item needs to be included in the budget 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 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted      \$1.00  
 2017-2018 Expended      \$0.00  
 2018-2019 Budgeted      \$1.00  
**2019-2020 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 2019-2020 school year. This line item needs to be included in the budget 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**

2017-2018 Budgeted      \$455,000.00  
 2017-2018 Expended      \$571,442.12  
 2018-2019 Budgeted      \$376,000.00  
**2019-2020 Proposed      \$300,000.00**

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.)

2018-2019 Placement	GR	2019-2020 Placement	Cost
JMUES	5	Crest Collaborative	\$75,000.00
Valley Collaborative	4	Valley Collaborative	\$75,000.00
Valley Collaborative	5	Valley Collaborative	\$70,000.00
Valley Collaborative	6	Valley Collaborative	\$80,000.00
<b>Total</b>			<b>\$300,000.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted      \$172,000.00  
2017-2018 Expended      \$206,009.90  
2018-2019 Budgeted      \$577,000.00  
**2019-2020 Proposed      \$370,000.00**

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 variances in placement. (Costs submitted for Special Education Aid.)

2018-2019 Placement	GR	2019-2020 Placement	Cost
Perkins School for the Blind	8	Perkins School for the Blind	\$300,000.00
Valley Collaborative	8	Valley Collaborative	\$70,000.00
<b>Total</b>			<b>\$370,000.00</b>

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

2017-2018 Budgeted      \$ 912,729.00  
2017-2018 Expended      \$ 714,751.26  
2018-2019 Budgeted      \$ 982,000.00  
**2019-2020 Proposed      \$1,309,000.00**

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.)

2018-2019 Placement	GR	2019-2020 Placement	Cost
Lighthouse	10	Lighthouse	\$70,000.00
Dr. Franklin Perkins	11	Dr. Franklin Perkins	\$75,000.00
MHS	11	Perkins School for the Blind	\$125,000.00
MHS	11	Perkins School for the Blind	\$125,000.00
Valley Collaborative	11	Valley Collaborative	\$50,000.00
Valley Collaborative	9	Devereaux	\$160,000.00
Valley Collaborative	11	Valley Collaborative	\$65,000.00
Valley Collaborative	12	Valley Collaborative	\$65,000.00
Chamberlain	12	Chamberlain	\$162,000.00
Cotting	12+	Cotting	\$92,000.00
CREST	10	CREST	\$70,000.00
Whitney Academy	12+	Whitney Academy	\$250,000.00
<b>Total</b>			<b>\$1,309,000.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted      \$589,961.00  
2017-2018 Expended      \$529,833.89  
2018-2019 Budgeted      \$717,568.00  
**2019-2020 Proposed      \$562,000.00**

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. Decrease in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2018-2019 Placement	GR	2019-2020 Placement	Cost
All Elementary Schools	1-6	Constellations	\$382,000.00
Spaulding	4	Spaulding	\$180,000.00
<b>Total</b>			<b>\$562,000.00</b>

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

2017-2018 Budgeted      \$ 50,645.00  
2017-2018 Expended      \$ 20,669.82  
2018-2019 Budgeted      \$ 50,645.00  
**2019-2020 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 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted      \$240,000.00  
2017-2018 Expended      \$ 62,729.76  
2018-2019 Budgeted      \$ 70,000.00  
**2019-2020 Proposed      \$222,850.00**

Funds in this account are used for special education tuition paid to non-public facilities in NH. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2018-2019 Placement	GR	2019-2020 Placement	Cost
MMS	7	Amara Psychological Services	\$97,850.00
Reading Foundation	8	Reading Foundation	\$25,000.00
Reading Foundation	8	Reading Foundation	\$25,000.00
Burnham Brook	8	Burnham Brook	\$75,000.00
<b>Total</b>			<b>\$222,850.00</b>

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

2017-2018 Budgeted      \$66,240.00  
2017-2018 Expended      \$42,787.86  
2018-2019 Budgeted      \$66,240.00  
**2019-2020 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  
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Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted \$1,374,000.00  
2017-2018 Expended \$1,313,652.17  
2018-2019 Budgeted \$1,076,440.00  
**2019-2020 Proposed \$ 988,940.00**

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.)

<b>2018-2019 Placement</b>	<b>GR</b>	<b>2019-2020 Placement</b>	<b>Cost</b>
Hillcrest	11	Hillcrest	\$50,000.00
Learning Skills	10	Learning Skills	\$60,000.00
MHS	9-12	Get Set BCBA	\$70,000.00
MHS	12	Court Placement	\$60,000.00
Plus Company	12+	Plus Company	\$45,000.00
RSEC	12	RSEC	\$52,000.00
Spaulding	10	Spaulding	\$90,000.00
Weidko	12	Wediko	\$70,000.00
Weidko	12	Wediko	\$70,000.00
YEES	9-12	YEES	\$421,940.00
<b>Total</b>			<b>\$988,940.00</b>

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

2017-2018 Budgeted \$165,680.00  
2017-2018 Expended \$ 93,155.00  
2018-2019 Budgeted \$165,680.00  
**2019-2020 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 2019-2020

OBJECT – Other Purchased Services - (8500)

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

2017-2018 Budgeted	\$5,000.00
2017-2018 Expended	\$5,063.44
2018-2019 Budgeted	\$5,000.00
<b>2019-2020 Proposed</b>	<b>\$6,000.00</b>

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. Increase is due to distance of out-of-district schools and preschool evaluations.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
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OBJECT – Supplies and Materials - (8600)

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

2017-2018 Budgeted	\$2,100.00
2017-2018 Expended	\$2,100.45
2018-2019 Budgeted	\$2,100.00
<b>2019-2020 Proposed</b>	<b>\$2,100.00</b>

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**

2017-2018 Budgeted	\$3,000.00
2017-2018 Expended	\$2,680.57
2018-2019 Budgeted	\$3,000.00
<b>2019-2020 Proposed</b>	<b>\$3,000.00</b>

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**

2017-2018 Budgeted	\$1,000.00
2017-2018 Expended	\$ 982.52
2018-2019 Budgeted	\$1,000.00
<b>2019-2020 Proposed</b>	<b>\$1,000.00</b>

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**

2017-2018 Budgeted	\$1,400.00
2017-2018 Expended	\$1,292.84
2018-2019 Budgeted	\$1,400.00
<b>2019-2020 Proposed</b>	<b>\$1,400.00</b>

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 2019-2020

OBJECT – Supplies and Materials - (8600)

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

2017-2018 Budgeted	\$1,500.00
2017-2018 Expended	\$1,410.27
2018-2019 Budgeted	\$1,500.00
<b>2019-2020 Proposed</b>	<b>\$1,500.00</b>

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**

2017-2018 Budgeted	\$3,500.00
2017-2018 Expended	\$2,101.14
2018-2019 Budgeted	\$3,500.00
<b>2019-2020 Proposed</b>	<b>\$3,500.00</b>

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**

2017-2018 Budgeted	\$2,800.00
2017-2018 Expended	\$2,582.22
2018-2019 Budgeted	\$2,800.00
<b>2019-2020 Proposed</b>	<b>\$2,800.00</b>

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**

2017-2018 Budgeted	\$14,000.00
2017-2018 Expended	\$14,052.60
2018-2019 Budgeted	\$14,000.00
<b>2019-2020 Proposed</b>	<b>\$14,000.00</b>

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)  
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OBJECT – Property - (8700)

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

2017-2018 Budgeted      \$96,000.00  
2017-2018 Expended      \$96,327.47  
2018-2019 Budgeted      \$86,600.00  
**2019-2020 Proposed      \$56,600.00**

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 for staff to access IEPs.

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	\$17,110.00
iPads, Laptops (Student, Staff)	As needed	Varies	\$14,190.00
Installed Sound Field Syst.	10	\$1,700.00	\$17,000.00
<b>Total</b>			<b>\$56,600.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Student Services (41)  
Analysis of Proposed Expenditures 2019-2020

OBJECT – Other Objects - (8800)

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

2017-2018 Budgeted	\$800.00
2017-2018 Expended	\$875.00
2018-2019 Budgeted	\$900.00
<b>2019-2020 Proposed</b>	<b>\$900.00</b>

Funds in this account are used to provide membership in state and national Special Services associations/organizations.

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

2017-2018 Budgeted	\$600.00
2017-2018 Expended	\$520.00
2018-2019 Budgeted	\$600.00
<b>2019-2020 Proposed</b>	<b>\$600.00</b>

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.