

Merrimack School District
Department of Student Services
Budget Proposal for 2020-2021

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-eight percent (2.8%). This increase accounts for contractual salary increases for paraprofessional and other support staff, as well as the 3.5% increase for transportation. This budget seeks to provide the same level of services as in prior years and ensures that we remain in compliance with IEP services for our students with educational disabilities.

Given our obligations to the negotiated salary and transportation cost increases, we have maintained the same level of services as last year, and level funded other areas in our special education budget. While we have increased numbers in our special education population across the district, we have spent the summer and fall exploring the allocation of services and staff in order to meet student needs using current resources rather than adding more resources and additional cost to the budget.

This budget will maintain the school system's educational commitment and responsibility 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 "Heather Barker". The signature is fluid and cursive, with the first name "Heather" and last name "Barker" clearly distinguishable.

Heather Barker
Director of Student Services

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Personnel Services – Salaries (8100)

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

2018-2019 Budgeted	\$15,095.00
2018-2019 Expended	\$ 3,303.00
2019-2020 Budgeted	\$15,095.00
2020-2021 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

2018-2019 Budgeted	\$10,000.00
2018-2019 Expended	\$ 4,261.48
2019-2020 Budgeted	\$10,000.00
2020-2021 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

2018-2019 Budgeted	\$15,000.00
2018-2019 Expended	\$ 8,395.63
2019-2020 Budgeted	\$15,000.00
2020-2021 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

2018-2019 Budgeted	\$25,000.00
2018-2019 Expended	\$13,647.30
2019-2020 Budgeted	\$25,000.00
2020-2021 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

2018-2019 Budgeted	\$496,948.00
2018-2019 Expended	\$502,185.74
2019-2020 Budgeted	\$528,097.00
2020-2021 Proposed	\$558,514.00

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 2020-2021

OBJECT – Personnel Services – Salaries (8100)

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

2018-2019 Budgeted	\$834,474.00
2018-2019 Expended	\$810,343.06
2019-2020 Budgeted	\$855,440.00
2020-2021 Proposed	\$874,879.00

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

2018-2019 Budgeted	\$515,603.00
2018-2019 Expended	\$473,723.59
2019-2020 Budgeted	\$543,410.00
2020-2021 Proposed	\$546,751.00

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

2018-2019 Budgeted	\$632,131.00
2018-2019 Expended	\$591,811.23
2019-2020 Budgeted	\$651,364.00
2020-2021 Proposed	\$664,387.00

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

2018-2019 Budgeted	\$556,757.00
2018-2019 Expended	\$503,895.76
2019-2020 Budgeted	\$578,799.00
2020-2021 Proposed	\$589,732.00

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

2018-2019 Budgeted	\$1,034,961.00
2018-2019 Expended	\$ 996,272.05
2019-2020 Budgeted	\$1,065,232.00
2020-2021 Proposed	\$1,080,754.00

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 2020-2021

OBJECT – Personnel Services – Salaries (8100)

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

2018-2019 Budgeted	\$ 500.00
2018-2019 Expended	\$ 330.00
2019-2020 Budgeted	\$ 500.00
2020-2021 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

2018-2019 Budgeted	\$93,200.00
2018-2019 Expended	\$95,036.40
2019-2020 Budgeted	\$93,200.00
2020-2021 Proposed	\$97,860.00

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 / Tutor / Salary / Elementary

2018-2019 Budgeted	\$ 500.00
2018-2019 Expended	\$3,801.50
2019-2020 Budgeted	\$ 500.00
2020-2021 Proposed	\$ 525.00

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

2018-2019 Budgeted	\$ 500.00
2018-2019 Expended	\$ 891.00
2019-2020 Budgeted	\$ 500.00
2020-2021 Proposed	\$ 525.00

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

2018-2019 Budgeted	\$27,000.00
2018-2019 Expended	\$34,505.14
2019-2020 Budgeted	\$27,000.00
2020-2021 Proposed	\$28,350.00

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 2020-2021

OBJECT – Personnel Services – Salaries (8100)

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

2018-2019 Budgeted	\$2,500.00
2018-2019 Expended	\$5,280.00
2019-2020 Budgeted	\$2,500.00
2020-2021 Proposed	\$2,625.00

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 / Tutor / Regular / High

2018-2019 Budgeted	\$ 4,590.00
2018-2019 Expended	\$ 5,324.00
2019-2020 Budgeted	\$15,000.00
2020-2021 Proposed	\$15,000.00

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

2018-2019 Budgeted	\$52,107.00
2018-2019 Expended	\$33,203.74
2019-2020 Budgeted	\$58,000.00
2020-2021 Proposed	\$60,900.00

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

2018-2019 Budgeted	\$10,000.00
2018-2019 Expended	\$ 1,130.00
2019-2020 Budgeted	\$18,000.00
2020-2021 Proposed	\$18,000.00

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 2020-2021

OBJECT – Personnel Services – Training (8200)

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

2018-2019 Budgeted	\$15,500.00
2018-2019 Expended	\$15,493.21
2019-2020 Budgeted	\$15,500.00
2020-2021 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 2020-2021

OBJECT – Purchased Professional and Technical Services - (8300)

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

2018-2019 Budgeted	\$ 974,222.00
2018-2019 Expended	\$1,191,121.79
2019-2020 Budgeted	\$ 994,449.00
2020-2021 Proposed	\$1,024,283.00

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 due to change in cost of services.

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

2018-2019 Budgeted	\$409,200.00
2018-2019 Expended	\$463,675.90
2019-2020 Budgeted	\$437,844.00
2020-2021 Proposed	\$450,980.00

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 due to change in cost of services.

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

2018-2019 Budgeted	\$110,000.00
2018-2019 Expended	\$104,898.57
2019-2020 Budgeted	\$117,700.00
2020-2021 Proposed	\$121,231.00

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 due to change in cost of services.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Purchased Professional and Technical Services - (8300)

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

2018-2019 Budgeted	\$ 81,400.00
2018-2019 Expended	\$148,741.29
2019-2020 Budgeted	\$120,000.00
2020-2021 Proposed	\$123,600.00

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 due to change in cost of services.

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

2018-2019 Budgeted	\$40,000.00
2018-2019 Expended	\$37,599.39
2019-2020 Budgeted	\$40,000.00
2020-2021 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Purchased Professional and Technical Services - (8300)

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

2018-2019 Budgeted	\$ 74,295.00
2018-2019 Expended	\$ 59,283.69
2019-2020 Budgeted	\$ 79,200.00
2020-2021 Proposed	\$ 79,200.00

Funds in this account purchase services from an outside contractor for the Transition Project Coordinator and Life Skills Coach to facilitate state-mandated transition from school-to-work activities for educationally disabled Merrimack High School students.

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

2018-2019 Budgeted	\$265,365.00
2018-2019 Expended	\$240,683.69
2019-2020 Budgeted	\$281,488.00
2020-2021 Proposed	\$281,488.00

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.

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

2018-2019 Budgeted	\$106,824.00
2018-2019 Expended	\$106,504.75
2019-2020 Budgeted	\$155,100.00
2020-2021 Proposed	\$155,100.00

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.

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

2018-2019 Budgeted	\$177,854.00
2018-2019 Expended	\$193,361.07
2019-2020 Budgeted	\$183,190.00
2020-2021 Proposed	\$183,190.00

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Purchased Property Services - (8400)

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

2018-2019 Budgeted	\$4,236.00
2018-2019 Expended	\$4,666.12
2019-2020 Proposed	\$4,136.00
2020-2021 Proposed	\$4,136.00

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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted	\$78,558.00
2018-2019 Expended	\$28,890.00
2019-2020 Budgeted	\$81,308.00
2020-2021 Proposed	\$84,154.00

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

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

2018-2019 Budgeted	\$29,974.00
2018-2019 Expended	\$25,078.00
2019-2020 Budgeted	\$31,024.00
2020-2021 Proposed	\$32,110.00

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

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

2018-2019 Budgeted	\$71,548.00
2018-2019 Expended	\$65,583.88
2019-2020 Budgeted	\$74,052.00
2020-2021 Proposed	\$76,644.00

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

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

2018-2019 Budgeted	\$39,435.00
2018-2019 Expended	\$ 0.00
2019-2020 Budgeted	\$ 1.00
2020-2021 Proposed	\$ 1.00

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. Currently no students are projected to need this service for the 2020-2021 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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted	\$365,699.00
2018-2019 Expended	\$298,284.09
2019-2020 Budgeted	\$378,467.00
2020-2021 Proposed	\$391,713.00

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

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

2018-2019 Budgeted	\$208,080.00
2018-2019 Expended	\$133,415.80
2019-2020 Budgeted	\$215,363.00
2020-2021 Proposed	\$222,900.00

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

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

2018-2019 Budgeted	\$365,885.00
2018-2019 Expended	\$515,736.30
2019-2020 Budgeted	\$378,691.00
2020-2021 Proposed	\$391,945.00

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

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

2018-2019 Budgeted	\$6,440.00
2018-2019 Expended	\$5,736.89
2019-2020 Budgeted	\$6,153.00
2020-2021 Proposed	\$5,906.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted	\$1,494.00
2018-2019 Expended	\$1,447.88
2019-2020 Budgeted	\$1,469.00
2019-2020 Budgeted	\$1,460.00

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

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

2018-2019 Budgeted	\$1,200.00
2018-2019 Expended	\$1,200.00
2019-2020 Budgeted	\$1,200.00
2020-2021 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

2018-2019 Budgeted	\$1.00
2018-2019 Expended	\$0.00
2019-2020 Budgeted	\$1.00
2020-2021 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 2020-2021 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
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 middle school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2020-2021 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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted	\$1.00
2018-2019 Expended	\$0.00
2019-2020 Budgeted	\$1.00
2020-2021 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 2020-2021 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

2018-2019 Budgeted	\$376,000.00
2018-2019 Expended	\$263,667.11
2019-2020 Budgeted	\$300,000.00
2020-2021 Proposed	\$192,000.00

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.)

2019-2020 Placement	GR	2020-2021 Placement	Cost
Lighthouse	6	Lighthouse	\$96,000.00
Valley Collaborative	6	Valley Collaborative	\$96,000.00
Total			\$192,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted \$577,000.00
2018-2019 Expended \$415,437.44
2019-2020 Budgeted \$370,000.00
2020-2021 Proposed \$616,900.00

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.)

2019-2020 Placement	GR	2020-2021 Placement	Cost
Perkins School for the Blind	8	Perkins School for the Blind	\$325,000.00
	7	Lighthouse School	\$96,000.00
	7	Valley Collaborative	\$96,000.00
Valley Collaborative	8	Valley Collaborative	\$99,900.00
Total			\$616,900.00

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

2018-2019 Budgeted \$ 982,000.00
2018-2019 Expended \$1,076,067.37
2019-2020 Budgeted \$1,309,000.00
2020-2021 Proposed \$1,145,000.00

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.)

2019-2020 Placement	GR	2020-2021 Placement	Cost
Lighthouse	9	Lighthouse	\$96,000.00
Lighthouse	9	Lighthouse	\$96,000.00
MHS	12	Perkins School for the Blind	\$125,000.00
MHS	12	Perkins School for the Blind	\$125,000.00
Lighthouse	10	Lighthouse	\$96,000.00
Lighthouse	10	Lighthouse	\$96,000.00
Valley Collaborative	11	Valley Collaborative	\$66,000.00
Valley Collaborative	12	Valley Collaborative	\$65,000.00
Valley Collaborative	11	Valley Collaborative	\$96,000.00
Dr. Franklin Perkins	11	Dr. Franklin Perkins	\$71,000.00
Cotting	12+		
Cardinal Cushing	12+	Cardinal Cushing	\$213,000.00
Total			\$1,145,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted \$717,568.00
2018-2019 Expended \$361,082.54
2019-2020 Budgeted \$562,000.00
2020-2021 Proposed \$535,000.00

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.)

2019-2020 Placement	GR	2020-2021 Placement	Cost
All Elementary Schools	1-6	Constellations	\$382,000.00
NECC, BSD	4	NECC, BSD	\$70,000.00
Spaulding	5	Spaulding	\$83,000.00
Spaulding	6		
Crotched Mountain	6		
Total			\$535,000.00

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

2018-2019 Budgeted \$ 50,645.00
2018-2019 Expended \$ 25,714.46
2019-2020 Budgeted \$ 50,645.00
2020-2021 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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted \$ 70,000.00
2018-2019 Expended \$242,371.75
2019-2020 Budgeted \$222,850.00
2020-2021 Proposed \$322,680.00

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.)

2019-2020 Placement	GR	2020-2021 Placement	Cost
MMS	7	Amara Psychological Services	\$212,175.00
Reading Foundation	8	Reading Foundation	\$25,000.00
Reading Foundation	8	Reading Foundation	\$25,000.00
Parker Academy	8	Parker Academy	\$60,505.00
Total			\$322,680.00

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

2018-2019 Budgeted \$66,240.00
2018-2019 Expended \$68,773.20
2019-2020 Budgeted \$66,240.00
2020-2021 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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted \$1,076,440.00
2018-2019 Expended \$ 811,852.46
2019-2020 Budgeted \$ 988,940.00
2020-2021 Proposed \$1,116,940.00

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

2019-2020 Placement	GR	2020-2021 Placement	Cost
Parker Academy	9	Parker Academy	\$70,000.00
Learning Skills	11	Learning Skills	\$65,000.00
Lighthouse	10	Spaulding	\$195,000.00
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	\$50,000.00
MHS	12	Spaulding	\$70,000.00
Wediko	12	Wediko	\$70,000.00
YEES	9-12	YEES	\$421,940.00
Total			\$1,116,940.00

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

2018-2019 Budgeted \$165,680.00
2018-2019 Expended \$133,695.54
2019-2020 Budgeted \$165,680.00
2020-2021 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 2020-2021

OBJECT – Other Purchased Services - (8500)

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

2018-2019 Budgeted	\$5,000.00
2018-2019 Expended	\$5,072.60
2019-2020 Budgeted	\$6,000.00
2020-2021 Proposed	\$6,000.00

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Supplies and Materials - (8600)

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

2018-2019 Budgeted	\$2,100.00
2018-2019 Expended	\$1,895.40
2019-2020 Proposed	\$2,100.00
2020-2021 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

2018-2019 Budgeted	\$3,000.00
2018-2019 Expended	\$2,978.04
2019-2020 Budgeted	\$3,000.00
2020-2021 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

2018-2019 Budgeted	\$1,000.00
2018-2019 Expended	\$ 978.96
2019-2020 Budgeted	\$1,000.00
2020-2021 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

2018-2019 Budgeted	\$1,400.00
2018-2019 Expended	\$1,363.47
2019-2020 Budgeted	\$1,400.00
2020-2021 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 is based on Individual Educational Plans.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Supplies and Materials - (8600)

100-2163-41-8610-10 SEP / Occupational Therapy / Supplies

2018-2019 Budgeted	\$1,500.00
2018-2019 Expended	\$1,536.35
2019-2020 Budgeted	\$1,500.00
2020-2021 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.

100-2191-41-8610-10 SEP / Psychologist / Supplies

2018-2019 Budgeted	\$3,500.00
2018-2019 Expended	\$3,491.67
2019-2020 Budgeted	\$3,500.00
2020-2021 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

2018-2019 Budgeted	\$2,800.00
2018-2019 Expended	\$2,637.99
2019-2020 Budgeted	\$2,800.00
2020-2021 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

2018-2019 Budgeted	\$14,000.00
2018-2019 Expended	\$15,796.00
2019-2020 Budgeted	\$14,000.00
2020-2021 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 2020-2021

OBJECT – Property - (8700)

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

2018-2019 Budgeted \$86,600.00
 2018-2019 Expended \$86,573.40
 2019-2020 Budgeted \$86,600.00
2020-2021 Proposed \$65,410.00

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	\$20,000.00
Installed Sound Field Syst.	10	\$2,000.00	\$20,000.00
Total			\$65,410.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2020-2021

OBJECT – Other Objects - (8800)

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

2018-2019 Budgeted	\$900.00
2018-2019 Expended	\$960.00
2019-2020 Budgeted	\$900.00
2020-2021 Proposed	\$900.00

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

2018-2019 Budgeted	\$ 600.00
2018-2019 Expended	\$1,295.00
2019-2020 Budgeted	\$ 600.00
2020-2021 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.