

Merrimack School District
Department of Special Services
Budget Proposal for 2017-2018


The accounts in the Department of Special 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 number and severity of students served.

The budget reflects an increase of approximately three and a half percent (3.5%). The increase in the additional equipment line is due to the purchase of three (3) split system air conditioning units to maintain climate control for medically impacted students with respiratory issues. This need is becoming more prevalent in our schools and we are in year three of a five year plan to install these units in selected classrooms where these students are educated.

There is an increase in bus transportation due to the bidding of a new contract. A request is made for the replacement of one of two District owned vans due to the age and mileage on the vehicle.

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 stylized flourish at the end.

John Fabrizio
Director of Special Services

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Personnel Services – Salaries (8100)

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

2015-2016 Budgeted	\$25,848.00
2015-2016 Expended	\$12,527.66
2016-2017 Budgeted	\$15,095.00
2017-2018 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

2015-2016 Budgeted	\$ 0.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$ 0.00
2017-2018 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

2015-2016 Budgeted	\$ 0.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$ 0.00
2017-2018 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

2015-2016 Budgeted	\$ 0.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$ 0.00
2017-2018 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

2015-2016 Budgeted	\$526,926.00
2015-2016 Expended	\$498,514.01
2016-2017 Budgeted	\$476,887.00
2017-2018 Proposed	\$472,029.00

Funds in this account are used for nineteen (19) paraeducators at Masticola Elementary School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Personnel Services – Salaries (8100)

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

2015-2016 Budgeted	\$757,749.00
2015-2016 Expended	\$742,417.09
2016-2017 Budgeted	\$781,185.00
2017-2018 Proposed	\$817,702.00

Funds in this account are used for thirty-five (35) paraeducators at Reeds Ferry Elementary School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

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

2015-2016 Budgeted	\$411,866.00
2015-2016 Expended	\$375,407.40
2016-2017 Budgeted	\$478,703.00
2017-2018 Proposed	\$493,357.00

Funds in this account are used for twenty and a half (20.5) paraeducators at Thorntons Ferry Elementary School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

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

2015-2016 Budgeted	\$610,590.00
2015-2016 Expended	\$557,067.78
2016-2017 Budgeted	\$639,784.00
2017-2018 Proposed	\$616,744.00

Funds in this account are used for twenty-six (26) paraeducators at Mastricola Upper Elementary School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

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

2015-2016 Budgeted	\$499,139.00
2015-2016 Expended	\$497,657.56
2016-2017 Budgeted	\$516,638.00
2017-2018 Proposed	\$539,123.00

Funds in this account are used for twenty-two and a half (22.5) paraeducators at Merrimack Middle School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

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

2015-2016 Budgeted	\$ 942,664.00
2015-2016 Expended	\$ 902,580.16
2016-2017 Budgeted	\$ 971,819.00
2017-2018 Proposed	\$1,010,745.00

Funds in this account are used for forty (40) paraeducators at Merrimack High School. Proposed salaries are based on current employees' salaries with increases per bargaining unit agreement.

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Personnel Services – Salaries (8100)

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

2015-2016 Budgeted	\$ 500.00
2015-2016 Expended	\$1,919.50
2016-2017 Budgeted	\$ 500.00
2017-2018 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

2015-2016 Budgeted	\$93,200.00
2015-2016 Expended	\$96,613.25
2016-2017 Budgeted	\$93,200.00
2017-2018 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

2015-2016 Budgeted	\$ 500.00
2015-2016 Expended	\$4,818.00
2016-2017 Budgeted	\$ 500.00
2017-2018 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

2015-2016 Budgeted	\$500.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$500.00
2017-2018 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

2015-2016 Budgeted	\$17,000.00
2015-2016 Expended	\$27,812.22
2016-2017 Budgeted	\$17,000.00
2017-2018 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 Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Personnel Services – Salaries (8100)

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

2015-2016 Budgeted	\$2,500.00
2015-2016 Expended	\$ 379.50
2016-2017 Budgeted	\$2,500.00
2017-2018 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 / Tutoring Regular / High School

2015-2016 Budgeted	\$14,590.00
2015-2016 Expended	\$ 4,620.00
2016-2017 Budgeted	\$14,590.00
2017-2018 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

2015-2016 Budgeted	\$52,107.00
2015-2016 Expended	\$53,455.04
2016-2017 Budgeted	\$52,107.00
2017-2018 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

2015-2016 Budgeted	\$29,500.00
2015-2016 Expended	\$11,063.64
2016-2017 Budgeted	\$29,500.00
2017-2018 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 Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Personnel Services – Training (8200)

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

2015-2016 Budgeted	\$ 5,500.00
2015-2016 Expended	\$ 5,500.84
2016-2017 Budgeted	\$15,500.00
2017-2018 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 Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Purchased Professional and Technical Services - (8300)

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

2015-2016 Budgeted	\$ 834,815.00
2015-2016 Expended	\$1,093,304.60
2016-2017 Budgeted	\$ 859,860.00
2017-2018 Proposed	\$ 885,656.00

Funds in this account are used for contracted specialist services, including speech and occupational therapy. Costs reflect expenses required according to the students' Individualized Education Plans (IEPs) and federal and state placement procedures. Increase reflects a three percent (3%) salary increase.

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

2015-2016 Budgeted	\$357,210.00
2015-2016 Expended	\$265,697.36
2016-2017 Budgeted	\$372,000.00
2017-2018 Proposed	\$372,000.00

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, physical therapists, nurses, behavioral analysts, or other professionals not employed by the District.

100-2163-41-8323-10 SEP / Other Support / SERESC / Elementary

2015-2016 Budgeted	\$7,218.00
2015-2016 Expended	\$7,218.00
2016-2017 Budgeted	\$6,836.00
2017-2018 Proposed	\$6,433.00

Funds in this account are used for membership in SERESC (South Eastern Regional Education Service Center). The consortium assists eight (8) SAUs in the development and implementation of special education services and programs in this region. Fees remain at the same rate as the previous year. (1787 students at \$3.60 per student).

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

2015-2016 Budgeted	\$ 85,607.00
2015-2016 Expended	\$159,784.97
2016-2017 Budgeted	\$100,000.00
2017-2018 Proposed	\$100,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Purchased Professional and Technical Services - (8300)

100-2163-41-8323-20 SEP / Other Support / SERESC / Middle

2015-2016 Budgeted	\$2,110.00
2015-2016 Expended	\$2,109.60
2016-2017 Budgeted	\$2,066.00
2017-2018 Proposed	\$2,084.00

Funds in this account are used for membership in SERESC (South Eastern Regional Education Services Center). The consortium assists eight (8) SAUs in the development and implementation of special education services and programs in this region. Fees remain at the same rate as the previous year. (579 students at \$3.60 per student)

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

2015-2016 Budgeted	\$ 74,000.00
2015-2016 Expended	\$145,861.76
2016-2017 Budgeted	\$ 74,000.00
2017-2018 Proposed	\$ 74,000.00

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

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

2015-2016 Budgeted	\$50,000.00
2015-2016 Expended	\$ 9,305.00
2016-2017 Budgeted	\$50,000.00
2017-2018 Proposed	\$30,000.00

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 District. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from responsible district at its cost.

100-2163-41-8323-30 SEP / Other Support / SERESC / High School

2015-2016 Budgeted	\$4,514.00
2015-2016 Expended	\$4,514.40
2016-2017 Budgeted	\$4,309.00
2017-2018 Proposed	\$4,288.00

Funds in this account are used for membership in SERESC (South Eastern Regional Education Services Center). The consortium assists eight (8) SAUs in the development and implementation of special education services and programs in this region. Fees remain at the same rate as the previous year. (1,191 students at \$3.60 per student)

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Purchased Professional and Technical Services - (8300)

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

2015-2016 Budgeted	\$70,030.00
2015-2016 Expended	\$59,697.96
2016-2017 Budgeted	\$72,131.00
2017-2018 Proposed	\$72,131.00

Funds in this account purchase services through SERESC for the Transition Project Coordinator 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

2015-2016 Budgeted	\$234,598.00
2015-2016 Expended	\$220,715.14
2016-2017 Budgeted	\$241,636.00
2017-2018 Proposed	\$257,636.00

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 needed for psychological services as required in current IEPs.

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

2015-2016 Budgeted	\$ 85,158.00
2015-2016 Expended	\$109,687.57
2016-2017 Budgeted	\$ 87,713.00
2017-2018 Proposed	\$103,713.00

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 needed for psychological services as required in current IEPs.

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

2015-2016 Budgeted	\$106,654.00
2015-2016 Expended	\$107,648.75
2016-2017 Budgeted	\$109,854.00
2017-2018 Proposed	\$127,854.00

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 psychological services as required in current IEPs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Purchased Property Services - (8400)

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

2015-2016 Budgeted	\$4,684.00
2015-2016 Expended	\$3,408.14
2016-2017 Budgeted	\$4,758.00
2017-2018 Proposed	\$4,268.00

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 Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted	\$69,922.00
2015-2016 Expended	\$38,298.22
2016-2017 Budgeted	\$69,922.00
2017-2018 Proposed	\$74,817.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$26,605.00
2015-2016 Expended	\$25,993.04
2016-2017 Budgeted	\$26,605.00
2017-2018 Proposed	\$28,467.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$63,683.00
2015-2016 Expended	\$40,210.21
2016-2017 Budgeted	\$63,683.00
2017-2018 Proposed	\$68,141.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$35,100.00
2015-2016 Expended	\$ 259.09
2016-2017 Budgeted	\$35,100.00
2017-2018 Proposed	\$37,557.00

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. A 7% increase is proposed in anticipation of a new contract.

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted	\$325,500.00
2015-2016 Expended	\$326,552.76
2016-2017 Budgeted	\$325,500.00
2017-2018 Proposed	\$348,285.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$185,207.00
2015-2016 Expended	\$ 57,426.74
2016-2017 Budgeted	\$185,207.00
2017-2018 Proposed	\$198,171.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$325,665.00
2015-2016 Expended	\$361,539.62
2016-2017 Budgeted	\$325,665.00
2017-2018 Proposed	\$348,462.00

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 7% increase is proposed in anticipation of a new contract.

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

2015-2016 Budgeted	\$6,543.00
2015-2016 Expended	\$6,477.67
2016-2017 Budgeted	\$6,419.00
2017-2018 Proposed	\$6,500.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted	\$1,358.00
2015-2016 Expended	\$1,475.09
2016-2017 Budgeted	\$1,480.00
2017-2018 Proposed	\$1,397.00

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

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

2015-2016 Budgeted	\$1,200.00
2015-2016 Expended	\$1,200.00
2016-2017 Budgeted	\$1,200.00
2017-2018 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

2015-2016 Budgeted	\$ 1.00
2015-2016 Expended	\$11,658.92
2016-2017 Budgeted	\$ 1.00
2017-2018 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 2017-2018 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

2015-2016 Budgeted	\$1.00
2015-2016 Expended	\$0.00
2016-2017 Budgeted	\$1.00
2017-2018 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 2017-2018 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 Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted \$1.00
2015-2016 Expended \$0.00
2016-2017 Budgeted \$1.00
2017-2018 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 2017-2018 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

2015-2016 Budgeted \$ 60,000.00
2015-2016 Expended \$209,610.00
2016-2017 Budgeted \$155,000.00
2017-2018 Proposed \$455,000.00

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 students' needs and team placement. (Costs submitted for Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Lighthouse	5	Lighthouse	\$95,000.00
Perkins School Blind	5	Perkins School Blind	\$360,000.00
Total			\$455,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted \$481,000.00
2015-2016 Expended \$176,397.90
2016-2017 Budgeted \$135,000.00
2017-2018 Proposed \$172,000.00

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 Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Valley Collaborative	6	Valley Collaborative	\$92,000.00
Lighthouse	6	Lighthouse	\$80,000.00
Total			\$172,000.00

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

2015-2016 Budgeted \$ 986,000.00
2015-2016 Expended \$ 885,951.90
2016-2017 Budgeted \$ 958,786.00
2017-2018 Proposed \$ 912,729.00

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 Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Valley Collaborative	9	Valley Collaborative	\$77,000.00
Brentwood	11	Lighthouse	\$70,000.00
Valley Collaborative	9	Valley Collaborative	\$65,000.00
St. Anns	10	St. Anns	\$50,000.00
Valley Collaborative	11	Valley Collaborative	\$77,000.00
Chamberlain	12	Chamberlin	\$136,729.00
Cotting	12	Cotting	\$92,000.00
Valley Collaborative	12	Valley Collaborative	\$95,000.00
Whitney Academy	10	Whitney Academy	\$250,000.00
Total			\$912,729.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted \$626,000.00
2015-2016 Expended \$424,500.11
2016-2017 Budgeted \$470,961.00
2017-2018 Proposed \$589,961.00

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 Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Mastricola Elementary	K	Autism Bridges	\$75,000.00
RFS /TFS	1 to 4	Constellations	\$80,000.00
TFS	1 to 4	Constellations	\$34,961.00
JMUES	5 / 6	Constellations	\$80,000.00
Spaulding	4	Spaulding	\$180,000.00
MUES	4	Crotched Mountain Day	\$140,000.00
Total			\$589,961.00

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

2015-2016 Budgeted \$50,645.00
2015-2016 Expended \$47,879.22
2016-2017 Budgeted \$50,645.00
2017-2018 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 Catastrophic Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted \$200,000.00
2015-2016 Expended \$253,632.34
2016-2017 Budgeted \$596,546.00
2017-2018 Proposed \$240,000.00

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 due to students promoted from middle school placement to high school placement. (Costs submitted for Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Spaulding	7	Spaulding	\$80,000.00
Learning Skills	7	Learning Skills	\$60,000.00
Cedarcrest	7	Cedarcrest	\$100,000.00
Total			\$240,000.00

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

2015-2016 Budgeted \$66,240.00
2015-2016 Expended \$34,792.38
2016-2017 Budgeted \$66,240.00
2017-2018 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 Catastrophic Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
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OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted \$1,376,270.00
2015-2016 Expended \$ 961,383.77
2016-2017 Budgeted \$1,412,980.00
2017-2018 Proposed \$1,374,000.00

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 Catastrophic Aid.)

2016-2017 Placement	GR	2017-2018 Placement	Cost
Nashua @ Brentwood	12	Longview	\$50,000.00
MMS	9	Birchtree	\$100,000.00
MMS	9	Birchtree	\$100,000.00
Manchester	12	NE Academy	\$60,000.00
Crotched Mountain	12	Crotched Mountain	\$375,000.00
Longview	11	Longview	\$45,000.00
Easter Seals	10	Easter Seals	\$50,000.00
Opportunity Networks	12+	Opportunity Networks	\$24,000.00
Victor	11	Victor	\$60,000.00
RSEC	8	RSEC	\$50,000.00
RSEC	12	RSEC	\$50,000.00
Weidko	10	Weidko	\$70,000.00
YEES	9-12	YEES	\$340,000.00
Total			\$1,374,000.00

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

2015-2016 Budgeted \$165,680.00
2015-2016 Expended \$ 96,620.57
2016-2017 Budgeted \$165,680.00
2017-2018 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 Catastrophic Aid.)

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OBJECT – Other Purchased Services - (8500)

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

2015-2016 Budgeted	\$5,000.00
2015-2016 Expended	\$4,984.18
2016-2017 Budgeted	\$5,000.00
2017-2018 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
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OBJECT – Supplies and Materials - (8600)

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

2015-2016 Budgeted	\$2,100.00
2015-2016 Expended	\$2,093.96
2016-2017 Budgeted	\$2,100.00
2017-2018 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

2015-2016 Budgeted	\$3,000.00
2015-2016 Expended	\$2,836.04
2016-2017 Budgeted	\$3,000.00
2017-2018 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

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$ 877.13
2016-2017 Budgeted	\$1,000.00
2017-2018 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

2015-2016 Budgeted	\$1,400.00
2015-2016 Expended	\$1,300.69
2016-2017 Budgeted	\$1,400.00
2017-2018 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
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OBJECT – Supplies and Materials - (8600)

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

2015-2016 Budgeted	\$3,500.00
2015-2016 Expended	\$2,854.73
2016-2017 Budgeted	\$3,500.00
2017-2018 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.

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

2015-2016 Budgeted	\$1,500.00
2015-2016 Expended	\$1,270.49
2016-2017 Budgeted	\$1,500.00
2017-2018 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.

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

2015-2016 Budgeted	\$2,800.00
2015-2016 Expended	\$2,782.60
2016-2017 Budgeted	\$2,800.00
2017-2018 Proposed	\$2,800.00

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

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

2015-2016 Budgeted	\$ 9,000.00
2015-2016 Expended	\$ 8,730.35
2016-2017 Budgeted	\$ 9,000.00
2017-2018 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. The increase represents additional site licenses for contracted school psychologists' testing protocols, online scoring and yearly assessment subscriptions.

***\$5,000.00 of \$14,000.00 deferred from 2016-2017 budget.**

MERRIMACK SCHOOL DISTRICT
Budget Unit Special Services (41)
Analysis of Proposed Expenditures 2017-2018

OBJECT -- Property - (8700)

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

2015-2016 Budgeted \$15,000.00
2015-2016 Expended \$15,818.24
2016-2017 Budgeted \$35,000.00
2017-2018 Proposed \$96,000.00 *

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 two of five) to purchase three split-air conditioning units to maintain climate control for medically impaired students with respiratory issues at TFS and MUES.

***\$15,000.00 of the \$96,000.00 deferred from 2016-2017 budget.**

Item	# Units	Unit Cost	Cost
FM Systems, Hearing Eq	As needed	Varies	\$7,100.00
Switches	As needed	Varies	\$1,200.00
Auditory Trainers	As needed	Varies	\$7,110.00
iPads	3 / 10 packs	\$4,730.00	\$14,190.00
Laptop Computers	15	\$750.00	\$11,250.00
Sound Field Systems	10	\$1,015.00	\$10,150.00
Split AC	3	\$15,000.00	\$45,000.00
Total			\$96,000.00

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

2015-2016 Budgeted \$ 0.00
2015-2016 Expended \$ 0.00
2016-2017 Budgeted \$ 0.00
2017-2018 Proposed \$30,000.00

Funds in this account are used to replace 1 of the 2 district owned vans that are 10+ years old with 100K+ miles on it. These vehicle is used for transporting students to job sites and programs required by their IEPs.

MERRIMACK SCHOOL DISTRICT
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OBJECT – Other Objects - (8800)

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

2015-2016 Budgeted	\$800.00
2015-2016 Expended	\$900.00
2016-2017 Budgeted	\$800.00
2017-2018 Proposed	\$800.00

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

2015-2016 Budgeted	\$600.00
2015-2016 Expended	\$675.00
2016-2017 Budgeted	\$600.00
2017-2018 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.