

**RSU 40 - Special Education  
Proposed Budget FY 2022-23  
Administrator: Karen Brackett**

Enrollment	FVS		Prescott		UES		Miller					Warren				Medomak Middle School					Medomak Valley High School					Total	
	Resource	Speech	Resource	Speech	Resource	Speech	Resource	LEAD	Comp A	Comp B	Speech	Resource	STEP	Day Treatment	Speech	Resource	Day Treatment	Comp	LEAD	Speech	Resource	Day Treatment	Comp	LEAD	Speech		
10/1/2021	6	0	10	1	15	7	27	10	14	9	25	27	12	18	12	43	11	10	7	2	87	28	25	5	1	412	
Projected	5	0	9	1	10	8	28	13	13	7	25	21	10	15	16	36	11	6	4	4	95	27	21	5	0	390	
Special Purpose Private School - 10/1/21	-	-	-	-	-	-	-	1	-	1	-	-	-	3	-	-	2	1	-	-	-	2	-	2	-	12	
Special Purpose Private School Projected	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	5	1	1	-	-	3	-	2	-	14	
<b>Teachers</b>																											
Current	0.5	-	0.5	-	1	-	2	1	1	1	-	2	1	2	-	2	1	1	1	-	4	2	2	1	-	26	
Guidelines	0.25	-	0.5	-	0.5	-	1.4	1	1	1	-	1.1	1	1	-	1.8	1	1	1	-	4.8	1.4	1	1	-	21.6	
Difference	0.25	-	0.1	-	0.5	-	0.6	-	-	-	-	1.0	-	1.0	-	0.2	-	-	-	-	(0.8)	0.7	1	-	-	4.4	
Requested	0.5	-	0.5	-	1	-	2	1	1	1	-	2	1	2	-	2	1	1	1	-	4	2	2	1	-	26	
<b>Ed Techs</b>																											
Current	-	-	-	-	-	-	1	9	9	8	-	1	5	7	-	2	3	3	6	-	3	2	3	5	-	67	
Guidelines	-	-	-	-	-	-	-	2	2	1	-	-	1	2	-	-	1	1	1	-	-	3	3	1	-	18	
Difference	-	-	-	-	-	-	1	7	7	7	-	1	4	5	-	2	2	2	5	-	3	(1)	-	4	-	49	
Requested	-	-	-	-	-	-	1	12	9	6	-	1	5	7	-	2	3	3	3	-	3	4	3	5	-	67	

Other Staff	Employees	Contractors	Total	Requested
Sp Ed Director	1	-	1	1
Asst Director	1	-	1	1
Secretary	1	-	1	1
School Psych	1	1.2	2.2	2.2
Speech	1	3.2	4.2	4.2
Social Worker	3	-	3	3
BCBA	1	1	2	2
Occupational Therapy	-	3	3	3
Physical Therapy	-	0.8	0.8	0.8
	<b>18.2</b>		<b>18.2</b>	

Grade Level	Target Class Size/Caseload
4 to 12	20-25
Resource	20-25
Self-Contained	Age 5-9: 6:1(5)
	Age 10-14: 8:1(5)
	Age 15-22: 10:1(5)
Occupational Therapist	40-50
Physical Therapist	40-50
Speech	40-50
Social Worker	40-50
School Counselor	200-250

**State Guidelines**

When a **special education teacher** is responsible for case management, the case management caseload permitted shall be **no greater than 35 students** for each full-time equivalent special education teacher. The caseload limits apply to the number of children for whom a special education teacher carries the responsibility for case management.

The following child-teacher ratios shall not be exceeded for self-contained services from a special education teacher (educational technician) for a full school day. The figures in parentheses represent the number of additional children who may be provided **self-contained services** during the time that one or more educational technicians work under the supervision of the certified special education teacher responsible for the program. **Staff:Child Ratios: Ages 5-9 6:1 (5) Ages 10-14 8:1 (5) Ages 15-20 10:1 (5)** Classes for children with a severe to profound degree of impairment shall be staffed with a minimum of two (2) providers (i.e., one teacher and one educational technician) at all times to ensure the safety and well-being of the students.

When a **speech/language clinician or pathologist** responsible for case management and specially designed instruction also provides regularly scheduled consultation services, the caseload permitted shall be **no greater than 50 children** for each full-time equivalent speech-language pathologist or speech clinician.

A licensed **occupational therapist** may provide occupational therapy. The maximum student-therapist caseload, including both consultation and direct services, shall **not exceed 50 students** per each full-time equivalent provider.

A licensed **physical therapist** may provide physical therapy services. The maximum student-therapist caseload, including both consultation and direct services, shall **not exceed 50 students** per each full-time equivalent provider.

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Employee	Position	School FTE	Hours per Week	Ed Techs		Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
				under 35 hours				
<b>Medomak Middle School</b>								
<b>Resource Room Placement</b>								
Colleen C. Jaques	Teacher	1	-	-	-	-	182	\$106,894
Mindy L. Gould	Ed Tech	-	35	x	7	7	190	\$26,024
Kelly A. Steppe	Teacher	1	-	-	-	-	182	\$79,683
Katherine G. Libby	Ed Tech	-	35	x	7	7	190	\$41,862
<b>Composite</b>								
Penelope C. Christ	Teacher-Composite	1	-	-	-	-	182	\$94,407
Erin E. Strout	Ed Tech-Composite	-	35	x	7	7	190	\$41,765
Keren Lufkin	Ed Tech-Composite	-	35	x	7	7	190	\$36,361
Sara Severson	Ed Tech-Composite	-	35	x	7	7	190	\$40,781
<b>Day Treatment</b>								
Ashley N. Bissonnette	Teacher-Day Treatment	1	-	-	-	-	182	\$70,732
Benjamin E. Flynn	Ed Tech-Day Treatment	-	35	x	7	7	190	\$49,841
Connor Theroux	Ed Tech-Day Treatment	-	35	x	7	7	190	\$49,409
Debra Sedgwick	Ed Tech-Day Treatment	-	35	x	7	7	190	\$40,866
<b>LEAD</b>								
Emilee DuRoss	Teacher-LEAD	1	-	-	-	-	182	\$56,439
Nadine Dubord	Ed Tech-LEAD	-	35	x	7	7	190	\$40,129
Stephen Tracey	Ed Tech-LEAD	-	35	x	7	7	190	\$37,767
Heidi Hall	Ed Tech-LEAD	-	35	x	7	7	190	\$47,362
Vacant	Ed Tech-LEAD	-	35	x	7	7	190	\$56,557
Vacant	Ed Tech-LEAD	-	35	x	7	7	190	\$56,557
Chuong Nguyen	Social Worker	1	-	-	-	-	182	\$93,741
Kellie Burgess	BCBA	0.5	-	-	-	-	91	\$48,026
<b>Miller School</b>								
<b>Resource Room Placement</b>								
Amber Webber	Teacher	1	-	-	-	-	182	\$85,266
Vacant	Teacher	1	-	-	-	-	182	\$106,389
Vacant	Ed Tech	-	35	x	7	7	190	\$55,151
<b>Composite A</b>								
Michelle E. LaFrance	Teacher-Composite A	1	-	-	-	-	182	\$98,351
Rachel Korenkiewicz	Ed Tech-Composite A	-	35	x	7	7	190	\$53,166
Maryjo Lewis	Ed Tech-Composite A	-	35	x	7	7	190	\$42,571
Sharity M. Colson	Ed Tech-Composite A	-	35	x	7	7	190	\$39,979
Colleen J. Kindell-Leeman	Ed Tech-Composite A	-	35	x	7	7	190	\$45,704
Victoria L. Austin	Ed Tech-Composite A	-	35	x	7	7	190	\$23,355
Amber M. Jones	Ed Tech-Composite A	-	35	x	7	7	190	\$30,958
Nancy Saulniers	Ed Tech-Composite A	-	35	x	7	7	190	\$42,173
Cynthia Kaboskie	Ed Tech-Composite A	-	35	x	7	7	190	\$36,114
Vacant	Ed Tech-Composite A	-	35	x	7	7	190	\$56,557
<b>Composite B</b>								
Shina D. Barrows	Teacher-Composite B	1	-	-	-	-	182	\$66,824
Leslie A. Parent	Ed Tech-Composite B	-	35	x	7	7	190	\$48,416
Stephanie L. Rogers	Ed Tech-Composite B	-	35	x	7	7	190	\$37,550
Kayla Fairfield	Ed Tech-Composite B	-	35	x	7	7	190	\$48,864
Catrina M. Levesque	Ed Tech-Composite B	-	35	x	7	7	190	\$43,328
Caitlin E. Jean	Ed Tech-Composite B	-	35	x	7	7	190	\$23,082
Kristina R. Gibbs	Ed Tech-Composite B	-	35	x	7	7	190	\$43,523
Courtney Farrin	Ed Tech-Composite B	-	35	x	7	7	190	\$20,495
Vacant	Ed Tech-Composite B	-	35	x	7	7	190	\$56,557
<b>LEAD</b>								
Andrea L. Reichard	Teacher-LEAD	1	-	-	-	-	182	\$95,148
Sarah Thatcher	Ed Tech-LEAD	-	35	x	7	7	190	\$33,135
Melody M. Davis	Ed Tech-LEAD	-	35	x	7	7	190	\$42,693
Kathy A. Kee	Ed Tech-LEAD	-	35	x	7	7	190	\$40,683
Leah Durkee	Ed Tech-LEAD	-	35	x	7	7	190	\$52,114
Jennifer L. Harvey	Ed Tech-LEAD	-	35	x	7	7	190	\$53,520
Alexa Genthner	Ed Tech-LEAD	-	35	x	7	7	190	\$27,542
Sarah B. Davis	Ed Tech-LEAD	-	35	x	7	7	190	\$53,098
Nicole Libby	Ed Tech-LEAD	-	35	x	7	7	190	\$27,542
Vacant	Ed Tech-LEAD	-	35	x	7	7	190	\$49,527
Vacant	Ed Tech-LEAD	-	35	x	7	7	190	\$56,557
<b>Total Miller School</b>								<b>1,635,932</b>
<b>Prescott Memorial School</b>								
<b>Resource Room Placement</b>								

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Employee	Position	School FTE	Hours per Week	Ed Techs		Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
				under 35 hours				
Haley A. Mank	Teacher	0.5	-	-	-	-	91	\$29,735
<b>Total Prescott Memorial School</b>								<b>29,735</b>
<b>Union Elementary School</b>								
<b>Resource Room Placement</b>								
Kimberly Bruno	Teacher	1	-	-	-	-	182	\$74,329
<b>Total Union Elementary School</b>								<b>182</b>
<b>Warren Community School</b>								
<b>Resource Room Placement</b>								
Lisa M. Reibel	Teacher	1	-	-	-	-	182	\$85,725
Mary Elizabeth Flick Pope	Teacher	1	-	-	-	-	182	\$101,993
Suzan Wayne	Ed Tech	-	35	x	7	190	190	\$44,015
<b>Day Treatment</b>								
Jill L. Ganz	Teacher-Day Treatment	1	-	-	-	-	182	\$67,841
Stacey Fowler	Teacher-Day Treatment	1	-	-	-	-	182	\$67,393
Heather J. Grotton-Emerson	Ed Tech-Day Treatment	-	35	x	7	190	190	\$54,171
Vacant	Ed Tech-Day Treatment	-	35	x	7	190	190	\$55,151
Elizabeth L. Smith	Ed Tech-Day Treatment	-	35	x	7	190	190	\$29,454
Vacant	Ed Tech-Day Treatment	-	35	x	7	190	190	\$56,557
Keshia Jameson	Ed Tech-Day Treatment	-	35	x	7	190	190	\$39,253
Stacey A. Holub	Ed Tech-Day Treatment	-	35	x	7	190	190	\$29,454
Benjamin Cooke	Ed Tech-Day Treatment	-	35	x	7	190	190	\$29,805
<b>STEP</b>								
Madison R. Sturks	Teacher-STEP	1	-	-	-	-	182	\$60,674
Kimberly A. Durkee	Ed Tech-Step	-	35	x	7	190	190	\$50,670
Jennifer G. Grindle	Ed Tech-Step	-	35	x	7	190	190	\$23,355
Crystal A. Young	Ed Tech-Step	-	35	x	7	190	190	\$54,375
Kelly Tracey	Ed Tech-Step	-	35	x	7	190	190	\$40,866
Michelle Kondracki	Ed Tech-Step	-	35	x	7	190	190	\$52,744
Kyle A. Reniche	Social Worker	1	-	-	-	-	182	\$89,398
<b>Total Warren Community School</b>								<b>1,032,894</b>
<b>Freindship Village School</b>								
<b>Resource Room Placement</b>								
Haley A. Mank	Teacher	0.5	-	-	-	-	91	57,038
<b>Total Friendship Village School</b>								<b>57,038</b>
<b>Medomak Valley High School</b>								
<b>Resource Room Placement</b>								
Julia M. Adams	Teacher	1	-	-	-	-	182	\$106,894
Kali S. Martin	Teacher	1	-	-	-	-	182	\$51,943
Gregory W. Rice	Teacher	1	-	-	-	-	182	\$81,967
Staci L. Bowman	Teacher	1	-	-	-	-	182	\$104,398
Kathleen D. Swan	Ed Tech	-	35.0	x	7.0	190	190	\$42,826
Valerie M. Jackson	Ed Tech	-	35.0	x	7.0	190	190	\$52,962
Carrie-Sue Stevenson	Ed Tech	-	35.0	x	7.0	190	190	\$40,955
<b>Day Treatment</b>								
Tammy K. Anderson	Teacher-Day Treatment	1	-	-	-	-	182	\$89,035
Stacy L. Turner	Teacher-Day Treatment	1	-	-	-	-	182	\$81,893
Jeremiah A. Golding	Ed Tech-Day Treatment	-	35.0	x	7.0	190	190	\$40,866
Katlin Puchalski	Ed Tech-Day Treatment	-	35.0	x	7.0	190	190	\$37,321
<b>Composite</b>								
Tyler Z. Hilchey	Teacher-Composite	1	-	-	-	-	182	\$78,826
Sheila D. Libby	Teacher-Composite	1	-	-	-	-	182	\$60,916
Jasmine Ambridge	Ed Tech-Composite	-	35.0	x	7.0	190	190	\$49,858
Vacant	Ed Tech-Composite	-	35.0	x	7.0	190	190	\$21,645
Rebecca Lash	Ed Tech-Composite	-	35.0	x	7.0	190	190	\$31,597
<b>LEAD</b>								
Debra Dean	Teacher- LEAD	1	-	-	-	-	182	\$58,526
Niva Jean Poland	Ed Tech-LEAD	-	35.0	x	7.0	190	190	\$50,090
Elizabeth Pierce	Ed Tech-LEAD	-	35.0	x	7.0	190	190	\$23,082
Patrick Hodgman	Ed Tech-LEAD	-	35.0	x	7.0	190	190	\$30,199
Emily Clement	Ed Tech-LEAD	-	35.0	x	7.0	190	190	\$50,814
Brian Hallinan	Ed Tech-LEAD	-	35.0	x	7.0	190	190	\$43,805
Sarah Libby	Social Worker	1	-	-	-	-	182	\$94,067
Kellie Burgess	BCBA	0.5	-	-	-	-	91	\$48,026
<b>Total Medomak Valley High School</b>								<b>1,372,510</b>

**District-Wide**

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Employee	Position	School FTE	Hours per Week	Ed Techs		Budgeted Days Per Year	Total Salary and Benefits
				under 35 hours	Hours Per Day		
<b>Special Services</b>							
Karen M. Brackett	Director of Special Services	1	-	-	-	220	129,911
Casey Lufkin	Asst Director of Special Services	1	-	-	-	210	109,706
Jennifer L. Brooks	Admin Assistant		40	-	8	260	70,386
Heather Halsey	School Psychologist	1	-	-	-	182	92,052
<b>Total District-Wide</b>							<b>402,055</b>
<b>Elementary District-Wide</b>							
<b>Special Services</b>							
Brian P. Campbell	Speech Therapist	1	-	-	-	182	87,364
<b>Total Elementary District-Wide</b>							<b>87,364</b>
<b>Total Salaries and Benefits</b>							<b>4,617,893</b>

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>Medomak Middle School</b>				
<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-010 Teacher Salary	\$138,491	\$146,587	\$8,096	5.85%
1000-2200-1000-51020-010 Ed Tech Salary	\$36,982	\$49,605	\$12,623	34.13%
1000-2200-1000-51210-010 Tutor Salary	\$750	\$750	(\$0)	0.00%
1000-2200-1000-51230-010 Substitute Teacher	\$10,000	\$10,000	\$0	0.00%
1000-2200-1000-52000-010 Stipends	\$1,185	\$1,185	\$0	0.00%
1000-2200-1000-52000-010 Stipend Benefits	\$59	\$59	\$0	0.00%
1000-2200-1000-52010-010 Teacher Benefits	\$32,372	\$34,360	\$1,988	6.14%
1000-2200-1000-52020-010 Ed Tech Benefits	\$12,275	\$16,376	\$4,101	33.41%
1000-2200-1000-52030-010 Substitute Benefits	\$245	\$245	\$0	0.00%
1000-2200-1000-52300-010 Retirement Benefits	\$50	\$50	\$0	0.00%
1000-2200-1000-52310-010 Teacher Retirement Benefits	\$5,318	\$5,629	\$311	5.85%
1000-2200-1000-52320-010 Ed Tech Retirement Benefits	\$1,466	\$1,905	\$439	29.97%
1000-2200-1000-52330-010 Substitute Retirement Benefits	\$20	\$20	\$0	0.00%
1000-2200-1000-52510-010 Tuition Reimbursement	\$735	\$3,400	\$2,665	362.59%
1000-2200-1000-53300-010 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2200-1000-55800-010 Travel Reimbursement	\$0	\$100	\$100	#DIV/0!
1000-2200-1000-56100-010 Instructional Supplies	\$600	\$600	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$240,848</b>	<b>\$271,171</b>	<b>\$30,323</b>	<b>12.59%</b>
<b>2300 Self-Contained Placement</b>				
1000-2300-1000-51010-010 Teacher Salary	\$155,729	\$169,589	\$13,860	8.90%
1000-2300-1000-51020-010 Ed Tech Salary	\$247,634	\$309,800	\$62,166	25.10%
1000-2300-1000-51210-010 Tutor Salary	\$750	\$750	\$0	0.00%
1000-2300-1000-51230-010 Substitute Teacher	\$13,422	\$13,422	\$0	0.00%
1000-2300-1000-51500-010 Stipends	\$3,893	\$3,893	\$0	0.00%
1000-2300-1000-52000-010 Stipend Benefits	\$1,243	\$1,243	\$0	0.00%
1000-2300-1000-52010-010 Teacher Benefits	\$39,807	\$45,477	\$5,670	14.24%
1000-2300-1000-52020-010 Ed Tech Benefits	\$125,964	\$175,699	\$49,735	39.48%
1000-2300-1000-52030-010 Substitute Benefits	\$294	\$294	\$0	0.00%
1000-2300-1000-52300-010 Retirement Benefits	\$141	\$141	\$0	0.00%
1000-2300-1000-52310-010 Teacher Retirement Benefits	\$5,911	\$6,512	\$602	10.18%
1000-2300-1000-52320-010 Ed Tech Retirement Benefits	\$6,421	\$11,896	\$5,475	85.26%
1000-2300-1000-52330-010 Substitute Retirement Benefits	\$2,675	\$2,675	\$0	0.00%
1000-2300-1000-52510-010 Tuition Reimbursement	\$10,865	\$5,100	(\$5,765)	-53.06%
1000-2300-1000-52520-010 Tuition Reimbursement	\$4,350	\$10,350	\$6,000	137.93%
1000-2300-1000-53300-010 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2300-1000-55630-010 Tuition Paid to Private Schools	\$225,000	\$489,485	\$264,485	117.55%
1000-2300-1000-55800-010 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2300-1000-56100-010 Instructional Supplies	\$4,000	\$4,000	\$0	0.00%
1000-2300-1000-56400-010 Books and Periodicals	\$215	\$215	\$0	0.00%
1000-2300-1000-58100-010 Dues and Fees - Memberships	\$300	\$300	\$0	0.00%
1000-2300-2700-58500-010 Field Trip Transportation	\$523	\$523	\$0	0.00%
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$849,536</b>	<b>\$1,251,764</b>	<b>\$402,228</b>	<b>47.35%</b>
<b>2110 Social Worker</b>				
1000-2800-2110-51060-010 Other Professional Salary	\$72,077	\$105,385	\$33,308	46.21%
1000-2800-2110-52060-010 Other Professional Benefits	\$16,289	\$32,335	\$16,047	98.51%
1000-2800-2110-52360-010 Other Professional Retirement	\$2,998	\$4,047	\$1,048	34.96%
1000-2800-2110-52560-010 Tuition Reimbursement	\$4,350	\$5,100	\$750	17.24%
1000-2800-2110-53300-010 Employee Training and Development	\$350	\$350	\$0	0.00%
1000-2800-2110-53440-010 Purchased Professional Services	\$80,126	\$0	(\$80,126)	-100.00%
1000-2800-2110-56100-010 Instructional Supplies	\$300	\$300	\$0	0.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$176,490</b>	<b>\$147,517</b>	<b>(\$28,973)</b>	<b>-16.42%</b>

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>2160 Occupational Therapy</b>				
1000-2800-2160-53440-010 Contracted Services	\$20,000	\$0	(\$20,000)	-100.00%
<b>TOTAL 2160 Occupational Therapy</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>	<b>-100.00%</b>
<b>2810 Extended School Year</b>				
1000-2810-1000-51500-010 Stipends	\$6,388	\$6,388	\$0	0.00%
1000-2810-1000-52000-010 Stipend Benefits	\$149	\$149	\$0	0.00%
1000-2810-1000-52300-010 Stipend Retirement Benefits	\$266	\$266	\$0	0.00%
1000-2810-2110-51500-010 Stipends	\$189	\$189	\$0	0.00%
1000-2810-2110-52000-010 Benefits	\$4	\$4	\$0	0.00%
1000-2810-2110-52300-010 Retirement Benefits	\$8	\$8	\$0	0.00%
1000-2810-2150-51500-010 Stipend	\$595	\$595	\$0	0.00%
1000-2810-2150-52000-010 Benefits	\$14	\$14	\$0	0.00%
1000-2810-2150-52300-010 Retirement Benefits	\$25	\$25	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$7,637</b>	<b>\$7,637</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total School-based costs</b>	<b>\$332,114</b>	<b>\$496,573</b>	<b>\$164,459</b>	<b>49.52%</b>
<b>Total District-based costs</b>	<b>\$962,398</b>	<b>\$1,181,516</b>	<b>\$219,118</b>	<b>22.77%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$1,294,512</b>	<b>\$1,678,090</b>	<b>\$383,578</b>	<b>29.63%</b>

**Miller School**

<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-020 Teacher Salary	\$123,504	\$134,722	\$11,218	9.08%
1000-2200-1000-51020-020 Ed Tech Salary	\$36,073	\$28,792	(\$7,281)	-20.18%
1000-2200-1000-51210-020 Tutor Salary	\$750	\$750	\$0	0.00%
1000-2200-1000-51230-020 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-020 Teacher Benefits	\$40,293	\$51,948	\$11,655	28.93%
1000-2200-1000-52020-020 Ed Tech Benefits	\$20,572	\$25,253	\$4,681	22.75%
1000-2200-1000-52030-020 Substitute Benefits	\$49	\$49	\$0	0.00%
1000-2200-1000-52310-020 Teacher Retirement Benefits	\$5,169	\$5,173	\$4	0.08%
1000-2200-1000-52320-020 Ed Tech Retirement Benefits	\$793	\$1,106	\$313	39.43%
1000-2200-1000-52330-020 Substitute Retirement Benefits	\$83	\$83	\$0	0.00%
1000-2200-1000-52510-020 Tuition Reimbursement	\$2,552	\$5,100	\$2,548	99.84%
1000-2200-1000-53300-020 Employee Training and Development	\$1,050	\$1,050	\$0	0.00%
1000-2200-1000-56100-020 Instructional Supplies	\$983	\$983	(\$0)	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$233,872</b>	<b>\$257,009</b>	<b>\$23,138</b>	<b>9.89%</b>

<b>2300 Self-Contained Placement</b>				
1000-2300-1000-51010-020 Teacher Salary	\$172,888	\$184,395	\$11,507	6.66%
1000-2300-1000-51020-020 Ed Tech Salary	\$504,653	\$706,261	\$201,608	39.95%
1000-2300-1000-51210-020 Tutor Salary	\$750	\$750	(\$0)	0.00%
1000-2300-1000-51230-020 Substitute Teacher	\$28,000	\$28,000	\$0	0.00%
1000-2300-1000-51500-020 Stipends	\$9,342	\$9,342	\$0	0.00%
1000-2300-1000-52000-020 Stipend Benefits	\$231	\$231	\$0	0.00%
1000-2300-1000-52010-020 Teacher Benefits	\$64,122	\$68,847	\$4,725	7.37%
1000-2300-1000-52020-020 Ed Tech Benefits	\$245,931	\$400,466	\$154,535	62.84%
1000-2300-1000-52030-020 Substitute Benefits	\$622	\$622	\$0	0.00%
1000-2300-1000-52300-020 Retirement Benefits	\$324	\$324	\$0	0.00%
1000-2300-1000-52310-020 Teacher Retirement Benefits	\$7,290	\$7,081	(\$210)	-2.88%
1000-2300-1000-52320-020 Ed Tech Retirement Benefits	\$17,441	\$22,075	\$4,634	26.57%
1000-2300-1000-52330-020 Substitute Retirement Benefits	\$1,165	\$1,165	\$0	0.00%
1000-2300-1000-52520-020 Tuition Reimbursement	\$17,400	\$5,100	(\$12,300)	-70.69%
1000-2300-1000-53300-020 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2300-1000-55630-020 Tuition Paid to Private Schools	\$141,250	\$144,945	\$3,695	2.62%
1000-2300-1000-55800-020 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-2300-1000-56100-020 Instructional Supplies	\$4,300	\$4,300	\$0	0.01%

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-2300-1000-58100-020 Dues and Fees - Memberships	\$1,097	\$1,097	\$0	0.00%
1000-2300-2700-51180-020 Regular Employee Salary	\$1,500	\$1,500	\$0	0.00%
1000-2300-2700-52080-020 Regular Employee Benefits	\$900	\$900	\$0	0.00%
1000-2300-2700-58500-020 Field Trip Transportation	\$597	\$597	\$0	0.00%
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$1,220,603</b>	<b>\$1,588,797</b>	<b>\$368,194</b>	<b>30.16%</b>

**2110 Social Worker/BCBA**

1000-2800-2110-53440-020 Purchased Professional Services	\$85,000	-	(\$85,000)	-100.00%
<b>TOTAL 2800 Other Special Programs</b>	<b>\$85,000</b>	<b>-</b>	<b>(\$85,000)</b>	<b>-100.00%</b>

**2810 Extended School Year**

1000-2810-1000-51500-020 Stipends	\$18,751	\$18,751	\$0	0.00%
1000-2810-1000-52000-020 Stipend Benefits	\$410	\$410	\$0	0.00%
1000-2810-1000-52300-020 Stipend Retirement Benefits	\$780	\$780	\$0	0.00%
1000-2810-2150-51500-020 Stipends	\$595	\$595	\$0	0.00%
1000-2810-2150-52000-020 Stipend Benefits	\$14	\$14	\$0	0.00%
1000-2810-2150-52300-020 Stipend Retirement Benefits	\$25	\$25	\$0	0.00%
1000-2810-2150-53440-020 Purchased Professional Services	\$5,500	\$5,500	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$26,075</b>	<b>\$26,075</b>	<b>\$0</b>	<b>0.00%</b>

<b>Total School-based costs</b>	<b>\$242,977</b>	<b>\$161,672</b>	<b>(\$81,305)</b>	<b>-33.46%</b>
<b>Total District-based costs</b>	<b>\$1,322,572</b>	<b>\$1,710,209</b>	<b>\$387,637</b>	<b>29.31%</b>
<b>TOTAL 020 Miller School</b>	<b>\$1,565,549</b>	<b>\$1,871,881</b>	<b>\$306,332</b>	<b>19.57%</b>

**Prescott Memorial School**

**2200 Resource Room Placement**

1000-2200-1000-51010-030 Teacher Salary	\$22,005	\$22,784	\$780	3.54%
1000-2200-1000-51210-030 Tutor Salary	\$500	\$500	\$0	0.00%
1000-2200-1000-51230-030 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-030 Teacher Benefits	\$4,417	\$6,077	\$1,660	37.57%
1000-2200-1000-52030-030 Substitute Benefits	\$98	\$98	\$0	0.00%
1000-2200-1000-52310-030 Teacher Retirement Benefits	\$845	\$875	\$30	3.54%
1000-2200-1000-52330-030 Substitute Retirement Benefits	\$166	\$166	\$0	0.00%
1000-2200-1000-52510-030 Tuition Reimbursement	\$0	\$2,550	\$2,550	#DIV/0!
1000-2200-1000-53300-030 Employee Training and Development	\$200	\$200	\$0	0.00%
1000-2200-1000-55800-030 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-2200-1000-56100-030 Instructional Supplies	\$200	\$200	\$0	0.00%
1000-2200-1000-56400-030 Books and Periodicals	\$250	\$250	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$30,931</b>	<b>\$35,950</b>	<b>\$5,019</b>	<b>16.23%</b>

**2810 Extended School Year**

1000-2810-1000-51500-030 Stipends	\$1,071	\$1,071	\$0	0.00%
1000-2810-1000-52000-030 Stipend Benefits	\$25	\$25	\$0	0.00%
1000-2810-1000-52300-030 Stipend Retirement Benefits	\$45	\$45	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$1,140</b>	<b>\$1,140</b>	<b>\$0</b>	<b>0.0%</b>

<b>Total School-based costs</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$31,171</b>	<b>\$36,190</b>	<b>\$5,019</b>	<b>16.10%</b>
<b>TOTAL 030 Prescott Memorial School</b>	<b>\$32,071</b>	<b>\$37,090</b>	<b>\$5,019</b>	<b>15.65%</b>

**Union Elementary School**

**2200 Resource Room Placement**

1000-2200-1000-51010-040 Teacher Salary	\$45,329	\$46,935	\$1,606	3.54%
1000-2200-1000-51210-040 Tutor Salary	\$250	\$250	\$0	0.00%



**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-2200-1000-51230-040 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-040 Teacher Benefits	\$23,867	\$25,592	\$1,725	7.23%
1000-2200-1000-52030-040 Substitute Benefit	\$180	\$180	\$0	0.00%
1000-2200-1000-52310-040 Teacher Retirement Benefits	\$1,896	\$1,802	(\$94)	-4.95%
1000-2200-1000-52320-040 Ed Tech Retirement Benefits	\$832	\$0	(\$832)	-100.00%
1000-2200-1000-53300-040 Employee Training and Development	\$100	\$100	\$0	0.00%
1000-2200-1000-54310-040 Non-Technology Repairs and Maintenance	\$179	\$179	\$0	0.00%
1000-2200-1000-55800-040 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2200-1000-56100-040 Instructional Supplies	\$200	\$200	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$74,933</b>	<b>\$77,339</b>	<b>\$2,406</b>	<b>3.21%</b>

**2810 Extended School Year**

1000-2810-1000-51500-040 Stipends	\$1,071	\$1,071	\$0	0.00%
1000-2810-1000-52000-040 Stipend Benefits	\$25	\$25	\$0	0.00%
1000-2810-1000-52300-040 Stipend Retirement Benefits	\$45	\$45	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$1,140</b>	<b>\$1,140</b>	<b>\$0</b>	<b>0.00%</b>

<b>Total School-based costs</b>	<b>\$579</b>	<b>\$579</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$75,494</b>	<b>\$77,899</b>	<b>\$2,406</b>	<b>3.19%</b>
<b>TOTAL 040 Union Elementary School</b>	<b>\$76,073</b>	<b>\$78,479</b>	<b>\$2,406</b>	<b>3.16%</b>

**Warren Community School**

**2200 Resource Room Placement**

1000-2200-1000-51010-050 Teacher Salary	\$131,440	\$139,137	\$7,697	5.86%
1000-2200-1000-51020-050 Ed Tech Salary	\$38,245	\$59,739	\$21,494	56.20%
1000-2200-1000-51210-050 Tutor Salary	\$500	\$500	\$0	0.00%
1000-2200-1000-51230-050 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-050 Teacher Benefits	\$39,044	\$43,238	\$4,194	10.74%
1000-2200-1000-52020-050 Ed Tech Benefits	\$34,436	\$37,132	\$2,696	7.83%
1000-2200-1000-52030-050 Substitute Benefits	\$49	\$49	\$0	0.00%
1000-2200-1000-52310-050 Teacher Retirement Benefits	\$5,047	\$5,343	\$296	5.86%
1000-2200-1000-52320-050 Ed Tech Retirement Benefits	\$2,089	\$2,294	\$205	9.81%
1000-2200-1000-52330-050 Substitute Retirement Benefits	\$83	\$83	\$0	0.00%
1000-2200-1000-52510-050 Tuition Reimbursement	\$2,483	\$2,483	\$0	0.00%
1000-2200-1000-52520-050 Tuition Reimbursement	\$4,350	\$4,350	\$0	0.00%
1000-2200-1000-53300-050 Employee Training and Development	\$200	\$200	\$0	0.00%
1000-2200-1000-55800-050 Travel Reimbursement	\$50	\$100	\$50	100.00%
1000-2200-1000-56100-050 Instructional Supplies	\$508	\$508	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$260,525</b>	<b>\$297,156</b>	<b>\$36,632</b>	<b>14.06%</b>

**2300 Self-Contained Placement**

1000-2300-1000-51010-050 Teacher Salary	\$131,148	\$138,091	\$6,943	5.29%
1000-2300-1000-51020-050 Ed Tech Salary	\$202,552	\$301,409	\$98,857	48.81%
1000-2300-1000-51210-050 Tutor Salary	\$250	\$250	\$0	0.00%
1000-2300-1000-51230-050 Substitute Teacher	\$9,800	\$9,800	\$0	0.00%
1000-2300-1000-51500-050 Stipends	\$6,527	\$6,527	\$0	0.00%
1000-2300-1000-52000-050 Stipend Benefits	\$160	\$160	\$0	0.00%
1000-2300-1000-52010-050 Teacher Benefits	\$47,529	\$52,514	\$4,985	10.49%
1000-2300-1000-52020-050 Ed Tech Benefits	\$97,139	\$149,376	\$52,237	53.78%
1000-2300-1000-52030-050 Substitute Benefits	\$240	\$240	\$0	0.00%
1000-2300-1000-52300-050 Retirement Benefits	\$225	\$225	\$0	0.00%
1000-2300-1000-52310-050 Teacher Retirement Benefits	\$5,036	\$5,303	\$267	5.29%
1000-2300-1000-52320-050 Ed Tech Retirement Benefits	\$7,570	\$9,920	\$2,349	31.03%
1000-2300-1000-52330-050 Substitute Retirement Benefits	\$408	\$408	\$0	0.00%
1000-2300-1000-52510-050 Tuition Reimbursement	\$2,562	\$5,100	\$2,538	99.06%



**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
1000-2300-1000-52520-050 Tuition Reimbursement	\$2,205	\$0	(\$2,205)	-100.00%
1000-2300-1000-53300-050 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2300-1000-55630-050 Tuition Paid to Private Schools	\$213,750	\$0	(\$213,750)	-100.00%
1000-2300-1000-55800-050 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2300-1000-56100-050 Instructional Supplies	\$700	\$700	\$0	0.00%
1000-2300-1000-56400-050 Books and Periodicals	\$245	\$245	\$0	0.00%
1000-2300-1000-58100-050 Dues and Fees - Memberships	\$100	\$100	\$0	0.00%
1000-2300-2700-51180-050 Regular Employee Salary	\$50	\$0	(\$50)	-100.00%
1000-2300-2700-52080-050 Regular Employee Benefits	\$30	\$0	(\$30)	-100.00%
1000-2300-2700-58500-050 Field Trip Transportation	\$20	\$20	\$0	0.00%
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$728,646</b>	<b>\$680,787</b>	<b>(\$47,860)</b>	<b>-6.57%</b>

**2110 Social Worker**

1000-2800-2110-51060-050 Other Professional Salary	\$72,077	\$73,879	\$1,802	2.50%
1000-2800-2110-52060-050 Other Professional Benefits	\$11,953	\$12,682	\$729	6.10%
1000-2800-2110-52360-050 Other Professional Retirement	\$2,998	\$2,837	(\$161)	-5.38%
1000-2800-1000-52510-050 Tuition Reimbursement	\$4,350	\$4,350	\$0	0.00%
1000-2800-2110-53300-050 Employee Training and Development	\$350	\$350	\$0	0.00%
1000-2800-2110-56100-050 Instructional Supplies	\$200	\$200	\$0	0.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$91,928</b>	<b>\$94,298</b>	<b>\$2,370</b>	<b>2.58%</b>

**2810 Extended School Year**

1000-2810-1000-51500-050 Stipends	\$481	\$481	\$0	0.00%
1000-2810-1000-52000-050 Stipend Benefits	\$11	\$11	\$0	0.00%
1000-2810-1000-52300-050 Stipend Retirement Benefits	\$20	\$20	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$512</b>	<b>\$512</b>	<b>\$0</b>	<b>0.00%</b>

<b>Total School-based costs</b>	<b>\$216,603</b>	<b>\$2,823</b>	<b>(\$213,780)</b>	<b>-98.70%</b>
<b>Total District-based costs</b>	<b>\$865,009</b>	<b>\$1,069,931</b>	<b>\$204,922</b>	<b>23.69%</b>
<b>TOTAL 050 Warren Community School</b>	<b>\$1,081,612</b>	<b>\$1,072,754</b>	<b>(\$8,858)</b>	<b>-0.82%</b>

**Friendship Village School**

**2200 Resource Room Placement**

1000-2200-1000-51010-060 Teacher Salary	\$22,005	\$22,784	\$780	3.54%
1000-2200-1000-51210-060 Tutor Salary	\$250	\$250	\$0	0.00%
1000-2200-1000-51230-060 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-060 Teacher Benefits	\$5,506	\$6,077	\$570	10.35%
1000-2200-1000-52030-060 Substitute Benefits	\$49	\$49	\$0	0.00%
1000-2200-1000-52310-060 Teacher Retirement Benefits	\$875	\$875	(\$0)	-0.01%
1000-2200-1000-52510-060 Tuition Reimbursement	\$4,350	\$2,550	(\$1,800)	-41.38%
1000-2200-1000-52330-060 Substitute Retirement Benefits	\$83	\$83	\$0	0.00%
1000-2200-1000-53300-060 Employee Training and Development	\$150	\$150	\$0	0.00%
1000-2200-1000-55800-060 Travel Reimbursement	\$200	\$200	\$0	0.00%
1000-2200-1000-56100-060 Instructional Supplies	\$200	\$200	\$0	0.00%
1000-2200-1000-56400-060 Books and Periodicals	\$100	\$100	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$35,768</b>	<b>\$35,318</b>	<b>(\$450)</b>	<b>-1.26%</b>

**2160 Occupational Therapy**

1000-2800-2160-53440-060 Purchased Professional Services	\$6,300	\$0	(\$6,300)	-100.00%
<b>TOTAL 2160 Occupational Therapy</b>	<b>\$6,300</b>	<b>\$0</b>	<b>(\$6,300)</b>	<b>-100.00%</b>

**2810 Extended School Year**

1000-2810-1000-51500-060 Stipends	\$600	\$600	\$0	0.00%
1000-2810-1000-52000-060 Stipend Benefits	\$45	\$45	\$0	0.00%
1000-2810-1000-52300-060 Stipend Retirement Benefits	\$23	\$23	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$668</b>	<b>\$668</b>	<b>\$0</b>	<b>0.00%</b>

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>Total School-based costs</b>	<b>\$6,950</b>	<b>\$650</b>	<b>(\$6,300)</b>	<b>-90.65%</b>
<b>Total District-based costs</b>	<b>\$35,786</b>	<b>\$35,336</b>	<b>(\$450)</b>	<b>-1.26%</b>
<b>TOTAL 060 Friendship Village School</b>	<b>\$42,736</b>	<b>\$35,986</b>	<b>(\$6,750)</b>	<b>-15.80%</b>

**Medomak Valley High School**

**2100 Regular Classroom Placement-Tutoring**

1000-2100-1000-51210-300 Tutor Salary	\$2,750	\$2,750	\$0	0.00%
1000-2100-1000-52010-300 Tutor Benefits	\$67	\$67	\$0	0.00%
1000-2100-1000-53400-300 Contracted Services	\$40,000	\$45,000	\$5,000	12.50%
1000-2100-1000-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.00%
<b>TOTAL 2100 Regular Classroom Placement</b>	<b>\$43,067</b>	<b>\$48,067</b>	<b>\$5,000</b>	<b>11.61%</b>

**2200 Resource Room Placement**

1000-2200-1000-51010-300 Teacher Salary	\$245,624	\$260,508	\$14,884	6.06%
1000-2200-1000-51020-300 Ed Tech Salary	\$74,359	\$92,774	\$18,415	24.76%
1000-2200-1000-51210-300 Tutor Salary	\$250	\$250	\$0	0.00%
1000-2200-1000-51230-300 Substitute Teacher	\$8,000	\$8,000	\$0	0.00%
1000-2200-1000-52010-300 Teacher Benefits	\$69,804	\$74,690	\$4,886	7.00%
1000-2200-1000-52020-300 Ed Tech Benefits	\$20,466	\$42,793	\$22,327	109.09%
1000-2200-1000-52030-300 Substitute Benefits	\$196	\$196	\$0	0.00%
1000-2200-1000-52310-300 Teacher Retirement Benefits	\$10,235	\$10,004	(\$231)	-2.26%
1000-2200-1000-52320-300 Ed Tech Retirement Benefits	\$1,050	\$1,186	\$136	12.98%
1000-2200-1000-52330-300 Substitute Retirement Benefits	\$333	\$333	\$0	0.00%
1000-2200-1000-52510-300 Tuition Reimbursement	\$8,700	\$5,100	(\$3,600)	-41.38%
1000-2200-1000-52520-300 Tuition Reimbursement	\$4,350	\$5,100	\$750	17.24%
1000-2200-1000-53300-300 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2200-1000-55340-300 Communication - e-Books	\$810	\$810	\$0	0.00%
1000-2200-1000-55800-300 Travel Reimbursement	\$150	\$150	\$0	0.00%
1000-2200-1000-56100-300 Instructional Supplies	\$1,695	\$1,695	\$0	0.00%
1000-2200-1000-56400-300 Books and Periodicals	\$55	\$55	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$446,377</b>	<b>\$503,943</b>	<b>\$57,567</b>	<b>12.90%</b>

**2300 Self-Contained Placement**

1000-2300-1000-51010-300 Teacher Salary	\$247,779	\$262,591	\$14,812	5.98%
1000-2300-1000-51020-300 Ed Tech Salary	\$204,328	\$267,948	\$63,620	31.14%
1000-2300-1000-51210-300 Tutor Salary	\$500	\$500	\$0	0.00%
1000-2300-1000-51230-300 Substitute Teacher	\$9,800	\$9,800	\$0	0.00%
1000-2300-1000-51500-300 Stipends	\$5,892	\$5,892	\$0	0.00%
1000-2300-1000-52000-300 Stipend Benefits	\$768	\$768	\$0	0.00%
1000-2300-1000-52010-300 Teacher Benefits	\$88,001	\$96,550	\$8,550	9.72%
1000-2300-1000-52020-300 Ed Tech Benefits	\$83,564	\$104,739	\$21,175	25.34%
1000-2300-1000-52030-300 Substitute Benefits	\$240	\$240	\$0	0.00%
1000-2300-1000-52300-300 Retirement Benefits	\$215	\$215	\$0	0.00%
1000-2300-1000-52310-300 Teacher Retirement Benefits	\$9,515	\$10,083	\$569	5.98%
1000-2300-1000-52320-300 Ed Tech Retirement Benefits	\$4,554	\$6,589	\$2,036	44.70%
1000-2300-1000-52330-300 Substitute Retirement Benefits	\$408	\$408	\$0	0.00%
1000-2300-1000-52510-300 Tuition Reimbursement	\$8,700	\$13,600	\$4,900	56.32%
1000-2300-1000-52520-300 Tuition Reimbursement	\$1,900	\$8,400	\$6,500	342.11%
1000-2300-1000-53300-300 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2300-1000-55630-300 Tuition Paid to Private Schools	\$315,000	\$287,608	(\$27,392)	-8.70%
1000-2300-1000-55800-300 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2300-1000-56100-300 Instructional Supplies	\$4,094	\$4,094	\$0	0.00%
1000-2300-2700-51180-300 Regular Employee Salary	\$300	\$300	\$0	0.00%
1000-2300-2700-52080-300 Regular Employee Benefits	\$200	\$200	\$0	0.00%
1000-2300-2700-58500-300 Field Trip Transportation	\$50	\$50	\$0	0.00%

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$986,208</b>	<b>\$1,080,977</b>	<b>\$94,769</b>	<b>9.61%</b>
<b>2400 Home/Hospital Instruction</b>				
1000-2400-1000-53440-300 Purchased Professional Services	\$5,000	\$5,000	\$0	0.00%
<b>TOTAL 2400 Home/Hospital Instruction</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>100.00%</b>
<b>2110 Social Worker/BCBA</b>				
1000-2800-2110-51060-300 Other Professional Salary	\$63,706	\$113,966	\$50,260	78.89%
1000-2800-2110-51500-300 Stipends	\$850	\$850	\$0	0.00%
1000-2800-2110-52000-300 Stipend Benefits	\$25	\$25	\$0	0.00%
1000-2800-2110-52060-300 Other Professional Benefits	\$24,237	\$23,752	(\$486)	-2.00%
1000-2800-2110-52300-300 Stipend Retirement Benefits	\$36	\$36	\$0	0.00%
1000-2800-2110-52360-300 Other Professional Retirement Benefits	\$2,650	\$4,376	\$1,726	65.13%
1000-2800-2110-52510-300 Tuition Reimbursement	\$648	\$5,100	\$4,452	687.04%
1000-2800-2110-53300-300 Employee Training and Development	\$500	\$500	\$0	0.00%
1000-2800-2110-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-2800-2110-56100-300 Instructional Supplies	\$100	\$100	\$0	0.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$93,003</b>	<b>\$148,955</b>	<b>\$55,952</b>	<b>60.16%</b>
<b>2810 Extended School Year</b>				
1000-2810-1000-51500-300 Stipends	\$7,310	\$7,310	\$0	0.00%
1000-2810-1000-52000-300 Stipend Benefits	\$170	\$170	\$0	0.00%
1000-2810-1000-52300-300 Stipend Retirement Benefits	\$304	\$304	\$0	0.00%
1000-2810-2150-51500-300 Stipend	\$595	\$595	\$0	0.00%
1000-2810-2150-52000-300 Benefits	\$14	\$14	\$0	0.00%
<b>TOTAL 2810 Extended School Year</b>	<b>\$8,394</b>	<b>\$8,394</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total School-based costs</b>	<b>\$369,154</b>	<b>\$346,762</b>	<b>(\$22,392)</b>	<b>-6.07%</b>
<b>Total District-based costs</b>	<b>\$1,212,894</b>	<b>\$1,448,573</b>	<b>\$235,680</b>	<b>19.43%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$1,582,048</b>	<b>\$1,795,335</b>	<b>\$213,288</b>	<b>19.43%</b>
<b>2500 Special Ed Administration</b>				
1000-2500-2330-51040-900 Administrator Salary	\$186,503	\$191,357	\$4,854	2.60%
1000-2500-2330-51180-900 Regular Employee Salary	\$44,283	\$45,386	\$1,102	2.49%
1000-2500-2330-52040-900 Administrator Benefits	\$38,492	\$40,912	\$2,420	6.29%
1000-2500-2330-52080-900 Regular Employee Benefits	\$26,585	\$28,377	\$1,792	6.74%
1000-2500-2330-52340-900 Administrator Retirement Benefits	\$7,759	\$7,348	(\$410)	-5.29%
1000-2500-2330-52540-900 Tuition Reimbursement	\$4,950	\$4,950	\$0	0.00%
1000-2500-2330-53300-900 Employee Training and Development	\$4,000	\$4,000	\$0	0.00%
1000-2500-2330-53440-900 Contracted Services	\$247,500	\$247,500	\$0	0.00%
1000-2500-2330-54310-900 Non-Technology Repairs and Maintenance	\$1,420	\$1,420	\$0	0.00%
1000-2500-2330-54445-900 Photocopier Lease/Purchase	\$1,273	\$1,273	\$0	0.00%
1000-2500-2330-55320-900 Communication - Telephone	\$720	\$720	\$0	0.00%
1000-2500-2330-55340-900 Communication - e-Books	\$1,000	\$1,000	\$0	0.00%
1000-2500-2330-55400-900 Communication - Advertising	\$350	\$350	\$0	0.00%
1000-2500-2330-55610-900 Tuition Paid to SAUs	\$2,000	\$2,000	\$0	0.00%
1000-2500-2330-55800-900 Travel Reimbursement	\$3,000	\$3,000	\$0	0.00%
1000-2500-2330-56000-900 General Supplies	\$2,000	\$2,000	\$0	0.00%
1000-2500-2330-56400-900 Books and Periodicals	\$550	\$550	\$0	0.00%
1000-2500-2330-58100-900 Dues and Fees - Memberships	\$530	\$550	\$20	3.77%
1000-2500-2330-58120-900 Medicaid Billing Fees	\$8,000	\$16,000	\$8,000	100.00%
<b>TOTAL 2330 Administration</b>	<b>\$580,914</b>	<b>\$598,693</b>	<b>\$17,778</b>	<b>3.06%</b>
<b>Total Cost Center-based costs</b>	<b>\$268,930</b>	<b>\$279,090</b>	<b>\$8,020</b>	<b>2.98%</b>
<b>Total District-based costs</b>	<b>\$311,984</b>	<b>\$321,743</b>	<b>\$9,758</b>	<b>3.13%</b>
<b>TOTAL 900 District-Wide</b>	<b>\$580,914</b>	<b>\$600,833</b>	<b>\$17,778</b>	<b>3.06%</b>

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
<b>Elementary District-Wide</b>				
<b>2400 Home/Hospital Instruction</b>				
1000-2400-1000-53440-950 Purchased Professional Services	\$1,500	\$1,500	\$0	0.00%
<b>TOTAL 2400 Home/Hospital Instruction</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>100.00%</b>
<b>Social Worker</b>				
1000-2800-2110-53440-950 Purchased Professional Services	\$3,000	\$0	(\$3,000)	-100.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$3,000</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>100.00%</b>
<b>School Psychologist</b>				
1000-2800-2140-51060-950 Other Professional Salary	\$74,263	\$80,173	\$5,910	7.96%
1000-2800-2140-52060-950 Other Professional Benefits	\$1,570	\$12,801	\$11,230	715.13%
1000-2800-2140-52360-950 Other Professional Retirement Benefits	\$3,089	\$3,079	(\$11)	-0.35%
1000-2800-2140-53300-950 Employee Training and Development	\$500	\$500	\$0	0.00%
1000-2800-2140-53440-950 Purchased Professional Services	\$103,000	\$103,000	\$0	0.00%
1000-2800-2140-55340-950 Communication - e-Books	\$2,274	\$2,274	\$0	0.00%
1000-2800-2140-55800-950 Travel Reimbursement	\$1,000	\$1,000	\$0	0.00%
1000-2800-2140-56100-950 Instructional Supplies	\$3,115	\$5,000	\$1,885	60.52%
<b>TOTAL 2140 School Psychologist</b>	<b>\$3,115</b>	<b>\$5,000</b>	<b>\$1,885</b>	<b>100.00%</b>
<b>Speech Pathologist</b>				
1000-2800-2150-51060-950 Other Professional Salaries	\$68,603	\$70,318	\$1,715	2.50%
1000-2800-2150-51500-950 Stipends	\$375	\$375	\$0	0.00%
1000-2800-2150-52000-900 Stipend Benefits	\$7	\$7	\$0	0.00%
1000-2800-2150-52060-950 Other Professional Benefits	\$16,218	\$17,285	\$1,067	6.58%
1000-2800-2150-52300-900 Stipend Retirement Benefits	\$15	\$15	\$0	0.00%
1000-2800-2150-52360-950 Other Professional Retirement Benefits	\$2,854	\$2,700	(\$154)	-5.38%
1000-2800-2150-54310-950 Non-Technology Repairs and Maintenance	\$500	\$500	\$0	0.00%
1000-2800-2150-53300-950 Employee Training and Development	\$750	\$750	\$0	0.00%
1000-2800-2150-55800-950 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2800-2150-56100-950 Instructional Supplies	\$1,300	\$1,300	\$0	0.00%
1000-2800-2150-58100-950 Dues and Fees - Memberships	\$500	\$500	\$0	0.00%
<b>TOTAL 2150 Speech Pathologist</b>	<b>\$91,222</b>	<b>\$93,851</b>	<b>\$2,629</b>	<b>100.00%</b>
<b>Physical Therapy</b>				
1000-2800-2170-53440-950 Purchased Professional Services	\$105,000	\$105,000	\$0	0.00%
<b>TOTAL 2170 Physical Therapy</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>
<b>9100 Co-Curricular Activities-Special Olympics</b>				
1000-9100-1000-51500-950 Stipends	\$2,004	\$2,094	\$91	4.53%
1000-9100-1000-52000-950 Stipend Benefits	\$51	\$52	\$0	0.68%
1000-9100-1000-52300-950 Retirement Benefits	\$87	\$87	\$0	0.00%
1000-9100-1000-58100-950 Dues and Fees - Memberships	\$1,250	\$2,250	\$1,000	80.00%
1000-9100-2700-51180-950 Regular Employee Salary	\$1,000	\$1,000	\$0	0.00%
1000-9100-2700-52080-950 Regular Employee Benefits	\$80	\$80	\$0	0.00%
1000-9100-2700-58500-950 Cost of Transportation	\$264	\$1,304	\$1,040	393.94%
<b>TOTAL 9100 Co-Curricular Activities</b>	<b>\$4,736</b>	<b>\$6,867</b>	<b>\$2,131</b>	<b>45.00%</b>
<b>Total School-based costs</b>	<b>\$224,633</b>	<b>\$226,058</b>	<b>\$925</b>	<b>0.41%</b>
<b>Total District-based costs</b>	<b>\$169,637</b>	<b>\$188,987</b>	<b>\$19,850</b>	<b>11.70%</b>
<b>TOTAL 950 Elementary District-Wide</b>	<b>\$394,270</b>	<b>\$415,045</b>	<b>\$20,775</b>	<b>5.27%</b>
<b>Total School-based costs</b>	<b>1,662,840</b>	<b>1,515,108</b>	<b>(150,372)</b>	<b>-9.04%</b>
<b>Total District-based costs</b>	<b>\$4,986,945</b>	<b>\$6,070,384</b>	<b>\$1,083,939</b>	<b>21.74%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$6,649,785</b>	<b>\$7,585,492</b>	<b>\$933,567</b>	<b>14.04%</b>

**Special Services  
Proposed Budget Summary  
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
ED Techs funded with ESSR Funds	354,412	-		
Local Entitlement Funds	579,120	580,000		
<b>GRAND Total</b>	<b>\$7,583,317</b>	<b>\$8,165,492</b>		

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

Account Number	Item Description	Total
<b>Medomak Middle School</b>		
<b>2200 Resource Room Placement</b>		
<b>1000-2200-1000-53300-010</b>	<b>Employee Training and Development</b>	
	Professional Development Activities-Workshops/Conferences in Math/Literacy/Behavior, etc...for 2 teachers	\$ 300
	<b>Total</b>	<b>\$ 300</b>
<b>1000-2200-1000-58800-010</b>	<b>Travel Reimbursement</b>	
	Travel Reimbursement	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>1000-2200-1000-56100-010</b>	<b>Instructional Supplies</b>	
	Califone Headphones	\$ 50
	Undated weekly planners	\$ 20
	Cardstock Canary	\$ 30
	Zip Binders	\$ 50
	Binder Index	\$ 5
	Abilitation Gel Ball 2"	\$ 20
	Headband Earmuff	\$ 50
	Headphones	\$ 50
	Planners	\$ 10
	Ivory Card Stock	\$ 20
	Dividers	\$ 10
	Dynaflex Dynagrip Stress Grip Ball	\$ 10
	Exercise Ball for Yoga, Balance, Therapy, etc..	\$ 10
	Set of 10 Calculators	\$ 50
	Post it Self Stick Easel Pad	\$ 50
	20" Hokki stool	\$ 80
	Hannaford	\$ 80
	Post It Sign Here Message Flags	\$ 5
	<b>Total</b>	<b>\$ 600</b>
<b>2300 Self-Contained Placement</b>		
<b>1000-2300-1000-53300-010</b>	<b>Training and Development</b>	
	Professional Development Activities-Workshops/Conferences on Math/Literacy/Autism/Behavior, etc. for 3 teachers	\$ 300
	<b>Total</b>	<b>\$ 300</b>
<b>1000-2300-1000-55630-010</b>	<b>Tuition Paid to Private Schools</b>	
	Aucocisco (1), Spurwink (1), Atlantic Academy (5)	\$ 489,485
	<b>Total</b>	<b>\$ 489,485</b>
<b>1000-2300-1000-58800-010</b>	<b>Travel Reimbursement</b>	
	Travel Reimbursement	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>1000-2300-1000-56100-010</b>	<b>Instructional Supplies</b>	
	Basic Calculators, pkg of 5	\$ 40
	10 Strawberry Street Catering Mug Set	\$ 30
	Sharpie Oil Based Paint Markers	\$ 10
	Contender 12 cubby storage unit	\$ 150
	Pilot G2 black pens	\$ 35
	Pilot G2 Blue pens	\$ 40
	Groceries for Day Treatment	\$ 1,000

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Pizza Party Rewards for Day Treatment	\$ 250
	No. 2 Pencils pack of 96	\$ 50
	Expo Dry Erase Markers set of 4	\$ 20
	5-hole punched filler paper 500 sheets	\$ 15
	1 1/2 inch black round ring	\$ 30
	1 1/2 inch red round ring	\$ 30
	extra large 2 pocket folder	\$ 15
	Scholastic Hi-Lo Passages grades 5-6	\$ 10
	Week by week math review grade 4	\$ 20
	Week by week math review grade 5	\$ 20
	Week by week math review grade 6	\$ 20
	Fidget toys	\$ 50
	Fidget toys	\$ 50
	Fidget toys	\$ 60
	Fidget balls	\$ 50
	3 inch timer	\$ 50
	12 inch timer	\$ 40
	15 1/2 inch wobble stool	\$ 200
	18 1/2 inch wobble stool	\$ 200
	Groceries for LEAD/Composite	\$ 500
	13x13 weighted blanket	\$ 40
	Chew tube pack of 3	\$ 15
	Vibrating Snake	\$ 30
	Battat Pop Up Pals	\$ 10
	Battat Pound and Roll	\$ 15
	Member's Mark Baby Wipes 1152 count	\$ 25
	Kids Piano Mat	\$ 25
	Big Joe Bean Bag Refill	\$ 15
	Best Choice Floor Chair	\$ 40
	Step 2 WaterWorks Water Table	\$ 40
	Vtech Zoo Jams	\$ 25
	Large Gloves	\$ 15
	Autism & PDD Picture Stories	\$ 160
	Food Language Cards	\$ 15
	Weekly Community Trips for LEAD	\$ 100
	Groceries for Composite	\$ 100
	Groceries for LEAD	\$ 345
	<b>Total</b>	<b>\$ 4,000</b>

**1000-2300-1000-56400-010 Books and Periodicals**

	Brigance Readiness Book	\$ 215
	<b>Total</b>	<b>\$ 215</b>

**1000-2300-1000-58100-010 Dues and Fees - Memberships**

	Weekly swimming at the YMCA	\$ 300
	<b>Total</b>	<b>\$ 300</b>

**1000-2300-2700-58500-010 Field Trip Costs**

	Combined Field Trips for LEAD/DT/Composite	\$ 523
	<b>Total</b>	<b>\$ 523</b>

**2110 Social Worker**

**1000-2800-2110-53300-010 Training and Development**



**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Workshops/Conferences for Social Worker-behavior, social emotional	\$ 350
	<b>Total</b>	<b>\$ 350</b>

**1000-2800-2110-56100-010 Instructional Supplies**

Superflex social thinking curriculum	\$ 144
The mindfulness game	\$ 60
Zones of Regulation	\$ 74
Buddy Talk/Teen Talk	\$ 10
Mindfulness and Acceptance Workbook	\$ 12
<b>Total</b>	<b>\$ 300</b>

**Total Medomak Middle School \$ 496,573**

**20 Miller School**

**2200 Resource Room Placement**

**1000-2200-1000-53300-020 Training and Development**

Professional Development Activities-Workshops/Conferences on literacy, math, writing, behavior, etc....	\$ 1,050
<b>Total</b>	<b>\$ 1,050</b>

**1000-2200-1000-56100-020 Instructional Supplies**

NeoRok Wobble Stool 15 1/2"	\$ 225
Yuck-E-Medicine Ball	\$ 21
Yuck-E-Medicine Ball	\$ 14
Califone Hearing Safe Protector	\$ 30
Cracking the Code Workbooks	\$ 176
NeoRok Stool Small	\$ 87
Califone Stereo/Mono Headphones	\$ 30
Curriculum Materials for Spire and Seeing Stars	\$ 400
<b>Total</b>	<b>\$ 983</b>

**2300 Self-Contained Placement**

**1000-2300-1000-53300-020 Employee Training and Development**

behavior, language, communication etc...for 3 teachers	\$ 300
<b>Total</b>	<b>\$ 300</b>

**1000-2300-1000-55630-020 Tuition Paid to Private Schools**

Margaret Murphy(1), Atlantic Academy (1)	\$ 144,945
<b>Total</b>	<b>\$ 144,945</b>

**1000-2300-1000-55800-020 Travel Reimbursement**

Travel Reimbursement	\$ 500
<b>Total</b>	<b>\$ 500</b>

**1000-2300-1000-56100-020 Instructional Supplies**

Covered in Comfort Cocoon Swing	\$ 100
Swing Adjustment System	\$ 200
Full Support Swing Seat	\$ 130
Velcro Fasteners	\$ 56
Time Timer Audible	\$ 31
Taylor Precision Product Kitchen Clip Timer	\$ 17
Talor Timer	\$ 15

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Music Therapy Sessions for LEAD	\$ 450
	Community Trips for LEAD	\$ 400
	Daily Living Cooking Skills Food Program LEAD	\$ 200
	Pattern Skip Counting	\$ 12
	Money Linking Game	\$ 15
	K Math Learning Games	\$ 25
	K Language Arts Learning Games	\$ 25
	Alpha Catch	\$ 48
	Who Am I?	\$ 6
	12 pk small digital timers	\$ 20
	H Partner relieves stress and increase focus bundle 15 pk	\$ 42
	Velcor Pack 200 Coins	\$ 28
	Learning Resources Magnetic US map puzzle	\$ 20
	Sight word stories K-2 Learn to Read 120	\$ 12
	Decorative Handbell	\$ 18
	Pretend & Play Doctor Set	\$ 19
	Pretend & Play Police Officer Set	\$ 17
	Daily Living Cooking Skills Food Program Composite (2 programs	\$ 515
	Community Trips for Composite	\$ 320
	Alphabet Stamps-lower & upper case	\$ 40
	Floam Dough	\$ 40
	Fidget Twists	\$ 25
	Plastic Baskets w/ handles	\$ 24
	Plastic Clipboards	\$ 27
	Stikki Clips	\$ 6
	Stackable Tubs	\$ 22
	Washable Ink Pads	\$ 50
	Sound box Kit	\$ 33
	Unifix Letter Cubes	\$ 20
	Bug Counters	\$ 17
	Pet Counters	\$ 17
	Washable Paint	\$ 54
	Magnetic Marble Run	\$ 27
	Mindware PicWits	\$ 25
	50 Math Counter Activities	\$ 15
	Greater or Less Than Game	\$ 10
	Tape Measures	\$ 6
	Number Bean Bags	\$ 23
	Kinetic Sand	\$ 114
	Alphabet/Number Sound Game	\$ 16
	Time Flip Chart	\$ 10
	Stethoscopes	\$ 29
	Word Family Card Games	\$ 20
	Word Family Flip Book	\$ 55
	Dry Erase Pockets	\$ 14
	Alphabet Dice	\$ 5
	Sight Word Swat	\$ 15
	Sentence Building Magnetic Set	\$ 44
	Alphabet Bean Bags	\$ 27
	Read to Self Phone	\$ 16
	Mini Dry Erasers	\$ 5
	Plastic Frogs	\$ 10
	Mini Lizards	\$ 7
	Giant Art Jar	\$ 32

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Kids Painting Aprons	\$ 12
	Paint Brush Pen Set	\$ 34
	Wikki Stix	\$ 34
	Wikjki Stix Alphabet Cards & Number Cards	\$ 26
	Student Decoding Kit-BLASTKIT	\$ 52
	Sylaboards kits	\$ 27
	Kwik Stix	\$ 25
	Card Stock	\$ 29
	Colored Pencils	\$ 15
	Playdough	\$ 29
	Colored Rice	\$ 14
	Tissue Paper	\$ 14
	Social Skills Board Game	\$ 37
	Fidget Putty	\$ 12
	The Vet Center	\$ 35
	Mad Mattr Sensory Dough	\$ 39
	Dough Design Wheels	\$ 10
	Foam Sensory Paint	\$ 25
	Don't let the bugs fall game	\$ 10
	Magic Water Marbles	\$ 15
	Pirate Island Reading Game	\$ 25
	10 Strategy Bingo	\$ 10
	Can Do Comprehension Game	\$ 20
	Rainbow Sentence Strips	\$ 5
	Ready to Write Box	\$ 50
	Sentence Strip Storage Box	\$ 9
	Touch and Read CVC words	\$ 30
	Counting Critters to 100 day	\$ 4
	Twiddle Focus Tool	\$ 10
	<b>Total</b>	<b>\$ 4,300</b>

**1000-2300-1000-58100-020 Dues and Fees-Memberships**

	Therapeutic Swim Program LEAD/Composite	\$ 512
	Music Therapy Program LEAD/Composite	\$ 585
	<b>Total</b>	<b>\$ 1,097</b>

**1000-2300-2700-58500-020 Field Trip Transportation**

	Regular Salaries	\$ 1,500
	Regular Benefits	\$ 900
	Field Trip Transportation	\$ 597
	<b>Total</b>	<b>\$ 2,997</b>

**2810 Extended School Year**

**1000-2810-2150-53440-020 Purchased Professional Services**

	Services-Speech, PT and OT	\$ 5,500
	<b>Total</b>	<b>\$ 5,500</b>

**Total Miller School** \$ **161,672**

**30 Prescott Memorial School**

**2200 Resource Room Placement**

**1000-2200-1000-53300-030 Employee Training and Development**

	Professional Development Activities-Conferences/Workshops Literacy,	\$ 200
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**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	<b>Total</b>	<b>\$ 200</b>
<b>1000-2200-1000-55800-030 Travel Reimbursement</b>		
	Travel Reimbursement	\$ 250
	<b>Total</b>	<b>\$ 250</b>
<b>1000-2200-1000-56100-030 Instructional Supplies</b>		
	Spectrum Math Grades 1, 3, 4, 5, 6	\$ 100
	Replacement Leveled Literacy Intervention Materials for 2 Kits	\$ 100
	<b>Total</b>	<b>\$ 200</b>
<b>1000-2200-1000-56400-030 Books and Periodicals</b>		
	High Interest/Low Level Books	\$ 250
	<b>Total</b>	<b>\$ 250</b>
	<b>Total Prescott Memorial School</b>	<b>\$ 900</b>
<b>Union Elementary School</b>		
<b>2200 Resource Room Placement</b>		
<b>1000-2200-1000-53300-040 Employee Training and Development</b>		
	Professional Development-Conferences/Workshops Literacy, Math,	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>1000-2200-1000-54310-040 Non-Technology Related Repairs and Maintenance</b>		
	FM System Maintenance	\$ 161
	shipping	\$ 18
	<b>Total</b>	<b>\$ 179</b>
<b>1000-2200-1000-55800-040 Travel Reimbursement</b>		
	Travel Reimbursement	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>1000-2200-1000-56100-040 Instructional Supplies</b>		
	Replacement Leveled Literacy Intervention Material for-3 Kits	\$ 200
	<b>Total</b>	<b>\$ 200</b>
	<b>Total Union Elementary School</b>	<b>\$ 579</b>
<b>50 Warren Community School</b>		
<b>2200 Resource Room Placement</b>		
<b>1000-2200-1000-53300-050 Employee Training and Development</b>		
	Professional Development-Workshops/Conferences for 2 teachers-Math,	\$ 200
	<b>Total</b>	<b>\$ 200</b>
<b>1000-2200-1000-55800-050 Travel Reimbursement</b>		
	Travel Reimbursement	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>1000-2200-1000-56100-050 Instructional Supplies</b>		
	Get Ready for the Code A	\$ 60
	Get Set for the Code B	\$ 60
	Go For the Code C	\$ 59

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	High Interest low readability workbooks	\$ 47
	Student Writing Journals, 100 pg blank, set of 4	\$ 26
	Replacement Leveled Literacy Intervention Materials for 3 kits	\$ 150
	Curriculum Materials Sire & Seeing Stars	\$ 106
	<b>Total</b>	<b>\$ 508</b>

**2300 Self-Contained Placement**

**1000-2300-1000-53300-050 Employee Training and Development**

	Professional Development-Workshops/Conferences for 3 Teachers-Math,	\$ 300
	<b>Total</b>	<b>\$ 300</b>

**1000-2300-1000-55800-050 Travel Reimbursement**

	Travel Reimbursement	\$ 100
	<b>Total</b>	<b>\$ 100</b>

**1000-2300-1000-56100-050 Instructional Supplies**

	Spire level 1 workbooks	\$ 84
	Spire level 2 workbook	\$ 84
	Explode the Code Set 1,2,3,4	\$ 47
	Explode the Code Set A,B,C	\$ 40
	Spire level 1 readers	\$ 59
	Spire level 1 workbooks	\$ 42
	Spire level 2 reader workbook	\$ 59
	Spire level 2 workbook	\$ 42
	Spire level 3 workbook	\$ 42
	Spire level 3 reader	\$ 59
	Hot glue gun blusmart upgraded mini hot glue gun	\$ 40
	Artlicious Natural Wooden Food Grade Popsicle Craft Sticks Pk	\$ 13
	Fiskars Big Kid Scissors	\$ 34
	Lego Harry Potter and Chamber of Secrets Hogwarts	\$ 56
	<b>Total</b>	<b>\$ 700</b>

**1000-2300-1000-56400-050 Books and Periodicals**

	The Maze Runner Series 4 book set	\$ 25
	Wonder/365 Days of Wonder boxed set	\$ 20
	High Interest/Low Level Reading Books	\$ 200
	<b>Total</b>	<b>\$ 245</b>

**1000-2300-1000-58100-050 Dues and Fees**

	Fees for Field Trip for all DT rooms combined trips (2)	\$ 100
	<b>Total</b>	<b>\$ 100</b>

**1000-2300-2700-58500-050 Field Trip Costs**

	Fuel for field trip	\$ 20
	<b>Total</b>	<b>\$ 20</b>

**2110 Social Worker**

**1000-2800-2110-53300-050 Employee Training and Development**

	Workshop, Conferences for Social Worker-Behavior, Social Emotional	\$ 350
	<b>Total</b>	<b>\$ 350</b>

**1000-2800-2110-556100-050 Instructional Supplies**

	Cooking Supplies for all DT classrooms for social groups	\$ 200
	<b>Total</b>	<b>\$ 200</b>

**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
<b>Total Warren Community School</b>		<b>\$ 2,822</b>
<b>60 Friendship Village School</b>		
<b>2200 Resource Room Placement</b>		
<b>1000-2200-1000-53300-060 Employee Training and Development</b>		
	Professional Development Activities-Workshops/Conferences-Math,	\$ 150
	<b>Total</b>	<b>\$ 150</b>
<b>1000-2200-1000-55800-060 Travel Reimbursement</b>		
	Travel Reimbursement	\$ 200
	<b>Total</b>	<b>\$ 200</b>
<b>1000-2200-1000-56100-060 Instructional Supplies</b>		
	LLI Replacement Materials	\$ 200
	<b>Total</b>	<b>\$ 200</b>
<b>1000-2200-1000-56400-060 Books and Periodicals</b>		
	High Interest/Low Level Classroom Library Books	\$ 100
	<b>Total</b>	<b>\$ 100</b>
<b>Total Friendship Village School</b>		<b>\$ 650</b>
<b>300 Medomak Valley High School</b>		
<b>2100 Regular Classroom Placement-Tutoring</b>		
<b>1000-2100-1000-53400-300 Other Professional Services</b>		
	District Tutors	\$ 45,000
	<b>Total</b>	<b>\$ 45,000</b>
<b>1000-2100-1000-55800-300 Travel Reimbursement</b>		
	District Tutors	\$ 250
	<b>Total</b>	<b>\$ 250</b>
<b>2200 Resource Room Placement</b>		
<b>1000-2200-1000-53300-300 Training and Development</b>		
	Professional Development Activities-Workshops/Conferences for 4	\$ 300
	<b>Total</b>	<b>\$ 300</b>
<b>100-2200-1000-55340-300 Communication - e-Books</b>		
	Start to Finish Books online subscription	\$ 810
	<b>Total</b>	<b>\$ 810</b>
<b>1000-2200-1000-55800-300 Travel Reimbursement</b>		
	Travel Reimbursement	\$ 150
	<b>Total</b>	<b>\$ 150</b>
<b>1000-2200-1000-56100-300 Instructional Supplies</b>		
	Must-know-Math 3-6th grade	\$ 10
	Fraction Modular Flip Charts	\$ 84
	Learning Wrap-Ups	\$ 76
	Quizmo Math Game Advanced	\$ 75
	Math for Love Prime Club Game	\$ 14

**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	The Original Fraction Dominoes Game	\$ 14
	Wireless wi-fi microphone	\$ 70
	Portable Document Camera	\$ 90
	School Smart Fraction Circles	\$ 34
	American Educational Check and Balances	\$ 109
	Mini projector wi-fi	\$ 75
	Dry Erase Board 16x22	\$ 54
	SCOPE 2 teachers	\$ 300
	Action 2 teachers	\$ 270
	Dyna Math 2 teachers	\$ 360
	C-Line Poly Portfolio 3 hole punch	\$ 60
	<b>Total</b>	<b>\$ 1,695</b>

**1000-2200-1000-56400-300 Books and Periodicals**

	Pacemaker Practical Math Teacher's Edition	\$ 55
	<b>Total</b>	<b>\$ 55</b>

**2300 Self-Contained Placement**

**1000-2300-1000-53300-300 Employee Training and Development**

	Professional Development-Conferences/Workshops for 4 teachers-	\$ 300
	<b>Total</b>	<b>\$ 300</b>

**1000-2300-1000-55630-300 Tuition Paid to Private Schools**

	Spurwink (4), CAAD (1)	\$ 287,608
	<b>Total</b>	<b>\$ 287,608</b>

**1000-2300-1000-55800-300 Travel Reimbursement**

		\$ 100
	<b>Total</b>	<b>\$ 100</b>

**1000-2300-1000-56100-300 Instructional Supplies**

	wifi projector	\$ 70
	Liquid Motion Bubbler for Sensory Play	\$ 7
	Impresa Products 5-pk of Stretchy String Fidget	\$ 10
	BeYumi Marble Fidget Toys	\$ 24
	The Classics Learning Board	\$ 48
	Lifeskills Handbook Set	\$ 165
	Community Resources Handbook	\$ 16
	Managing Money Workbook	\$ 16
	Consumer Spending Workbook	\$ 16
	Framed Magnetic Calendar Whiteboard	\$ 30
	Brainbox Invention	\$ 15
	Vanderfileds ear muffs for kids	\$ 22
	Office chair	\$ 68
	Food Cooking Program for Life Skills 1	\$ 700
	Reading Pen 2 Reading Assistive Scanning Pen	\$ 190
	Aluminum Commercial Baker's Half Sheet Pan Set	\$ 20
	Sliceable fruits & veggies	\$ 29
	Construction set in a box	\$ 26
	Snail Pace Race	\$ 45
	Chunks Words building games	\$ 52
	Spelligator	\$ 41
	Telling Time	\$ 64
	Community Game	\$ 120



**Special Services**  
**Proposed Budget Detail**  
**FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	wireless wifi projector	\$ 70
	Mathlink Cubes	\$ 13
	Bucket Balance	\$ 15
	Wipe On/Wipe Off Clock	\$ 14
	Classroom Schedule	\$ 50
	Big Joe Bean Bag	\$ 60
	The Classics Learning Board	\$ 48
	Spire Blackline Masters	\$ 42
	Food Cooking Program for Life Skills 2	\$ 715
	Spire Level 1	\$ 46
	Ranger Rick Jr.	\$ 20
	Portable Document Camera	\$ 90
	Current Event Magazines	\$ 35
	Learning to Sequence	\$ 17
	Food Cooking Program for both DT classrooms and pizza reward parties	\$ 1,065
	<b>Total</b>	<b>\$ 4,094</b>

**1000-2200-2700-58500-300 Field Trip Transportation**

	Field Trips combined for DT/LS	\$ 550
	<b>Total</b>	<b>\$ 550</b>

**2400 Home/Hospital Instruction**

**1000-2400-1000-53440-300 Purchased Professional Services**

	Tutoring	\$ 5,000
	<b>Total</b>	<b>\$ 5,000</b>

**2110 Social Worker/BCBA**

**1000-2800-2110-53300-300 Employee Training and Development**

	Professional Development-Workshops/Conferences-Behavior, Social	\$ 500
	<b>Total</b>	<b>\$ 500</b>

**1000-2800-2110-55800-300 Travel Reimbursement**

	Travel Reimbursement	\$ 250
	<b>Total</b>	<b>\$ 250</b>

**1000-2800-2110-56100-300 Instructional Supplies**

	Social Worker Supplies for social groups in DT classrooms	\$ 100
	<b>Total</b>	<b>\$ 100</b>

	<b>Total Medomak Valley High School</b>	<b>\$ 346,762</b>
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**2500 Special Ed Administration**

**1000-2500-2330-53300-900 Employee Training and Development**

	Fall Conference, Director's Academy, DrummondWoodsum, MADSEC,	\$ 4,000
	<b>Total</b>	<b>\$ 4,000</b>

**1000-2500-2330-53440-900 Contracted Services**

	MaineCare seed, legal services	\$ 217,500
	Legal Services	\$ 30,000
	<b>Total</b>	<b>\$ 247,500</b>

**1000-2500-2330-54310-900 Non-Technology Repairs and Maintenance**

**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Photocopier maintenance, FM systems, Shredding	\$ 1,420
	<b>Total</b>	<b>\$ 1,420</b>
<b>1000-2500-2330-55320-900 Communication - Telephones</b>		
	Cell phones for Director and Assistant Director	\$ 720
	<b>Total</b>	<b>\$ 720</b>
<b>1000-2500-2330-55340-900 Communication - e-Books</b>		
	Boardmaker district license	\$ 1,000
	<b>Total</b>	<b>\$ 1,000</b>
<b>1000-2500-2330-55400-900 Communication - Advertising</b>		
	Legal notices, destruction of records	\$ 350
	<b>Total</b>	<b>\$ 350</b>
<b>1000-2500-2330-55610-900 Tuition Paid to SAUs</b>		
	Tutors for students that are hospitalized	\$ 2,000
	<b>Total</b>	<b>\$ 2,000</b>
<b>1000-2500-2330-55800-900 Travel Reimbursement</b>		
	Director and Assistant Director district travel	\$ 3,000
	<b>Total</b>	<b>\$ 3,000</b>
<b>1000-2500-2330-56000-900 General Supplies</b>		
	Office supplies for Special Services	\$ 2,000
	<b>Total</b>	<b>\$ 2,000</b>
<b>1000-2500-2330-56400-900 Books and Periodicals</b>		
	School Law Advisory, etc.	\$ 550
	<b>Total</b>	<b>\$ 550</b>
<b>1000-2500-2330-58100-900 Dues and Fees - Memberships</b>		
	MADSEC for Director, Asst Director, Admin Assistant	\$ 550
	<b>Total</b>	<b>\$ 550</b>
<b>1000-2500-2330-58120-900 MaineCare Billing Fees</b>		
	MaineCare Billing Fees	\$ 8,000
	SPEDNet	\$ 8,000
	<b>Total</b>	<b>\$ 16,000</b>
	<b>TOTAL 2500 Special Ed Administration</b>	<b>\$ 279,090</b>
<b>950 Elementary District Wide</b>		
<b>2400 Home/Hospital Instruction</b>		
<b>1000-2400-1000-53440-950 Purchased Professional Services</b>		
		\$ 1,500
	<b>Total</b>	<b>\$ 1,500</b>
<b>2140 Student Psychological Services</b>		
<b>1000-2800-2140-53300-950 Employee Training and Development</b>		
	Training and Development for psych services-behavior, autism, trauma, testing, etc...	\$ 500
	<b>Total</b>	<b>\$ 500</b>
<b>1000-2800-2140-53440-950 Purchased Professional Services</b>		

**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Contracted Services Psychological services	\$ 103,000
	<b>Total</b>	<b>\$ 103,000</b>

**1000-2800-2140-55340-950 Communication-e-Books**

	online testing and scoring subscription	\$ 2,274
	<b>Total</b>	<b>\$ 2,274</b>

**1000-2800-2140-55800-950 Travel Reimbursement**

	Travel Reimbursement for psych services	\$ 1,000
	<b>Total</b>	<b>\$ 1,000</b>

**1000-2800-2140-56100-950 Instructional Supplies**

	PPVT-5 Stimulus Book	\$ 178
	Q-Global Scoring	\$ 144
	Conners-Parent	\$ 272
	Conners-Teacher	\$ 272
	ASRS-Parent	\$ 126
	ASRS-Teacher	\$ 252
	WISC-V Record Form	\$ 1,120
	WISC-V Response Booklet Coding & Symbol Search	\$ 356
	BASC 3 Parent Ages 6-11	\$ 276
	BASC 3 Parent Ages 12-21	\$ 92
	BASC 3 Self-Report Ages 6-11	\$ 184
	BASC 3 Self-Report Ages 12-21	\$ 184
	BASC 3 Teacher Ages 6-11	\$ 184
	BASC 3 Teacher Ages 12-21	\$ 184
	WIAS-IV	\$ 80
	Vineland	\$ 369
	BASC 3 Scoring	\$ 240
	FAR Reading and Math Assessment Combo	\$ 487
	<b>Total</b>	<b>\$ 5,000</b>

**2150 Student Speech Pathology**

**1000-2800-2150-53300-950 Employee Training and Development**

	Training and Development for 1 speech therapists	\$ 750
	<b>Total</b>	<b>\$ 750</b>

**1000-2800-2150-54310-950 Non-Technology Repairs and Maintenance**

	Non-technology Repairs for hearing aids, FM systems	\$ 500
	<b>Total</b>	<b>\$ 500</b>

**1000-2800-2150-55800-950 Travel Reimbursement**

	Travel Reimbursement for speech	\$ 100
	<b>Total</b>	<b>\$ 100</b>

**1000-2800-2150-56100-950 Instructional Supplies**

	CASL 2 Protocols	\$ 124
	CASL 2 Test Kit	\$ 587
	Behavior Management & a Curriculum for Intensive Behavioral	\$ 78
	VB MAPP protocols	\$ 100
	VB MAPP Guide	\$ 50

**Special Services  
Proposed Budget Detail  
FY 2022-2023**

<b>Account Number</b>	<b>Item Description</b>	<b>Total</b>
	Motivator Guides	\$ 120
	Learning Sum Swamp Game	\$ 16
	Kauffman Treatment Kit	\$ 200
	Melissa & Doug Farm Animal	\$ 12
	Lively Letters Basic Set	\$ 13
	<b>Total</b>	<b>\$ 1,300</b>
<b>1000-2800-2150-58100-950 Dues and Fees - Memberships</b>		
	Dues and Fees - Membership for speech therapists (ASHA yearly dues)	\$ 500
	<b>Total</b>	<b>\$ 500</b>
<b>2170 Student Physical Therapy Services</b>		
<b>1000-2800-2170-53440-950 - Contract Services Physical Therapy</b>		
	Contracted Physical Therapy for physical therapy	\$ 105,000
	<b>Total</b>	<b>\$ 105,000</b>
<b>9100 Co-Curricular Activities-Special Olympics</b>		
<b>1000-9100-1000-58100-950 Dues and Fees</b>		
	Dues and Fees	\$ 1,250
	<b>Total</b>	<b>\$ 1,250</b>
<b>1000-9100-2700-58500-950 Field Trip Transportation</b>		
	Cost of Transportation	\$ 1,344
	<b>Total</b>	<b>\$ 1,344</b>
	<b>Total Elementary 950 District Wide</b>	<b>\$ 224,018</b>
<b>990 Secondary District Wide</b>		
<b>Special Olympics</b>		
<b>1000-9500-1000-58100-990 Dues and Fees</b>		
	Dues and Fees	\$ 1,000
	<b>Total</b>	<b>\$ 1,000</b>
<b>1000-9500-2700-58000-990 Travel Reimbursement</b>		
	Cost of Transportation	\$ 1,040
	<b>Total</b>	<b>\$ 1,040</b>
	<b>Total 9500 Secondary Co-Curricular</b>	<b>\$ 2,040</b>
	<b>Grand Total</b>	<b>\$ 1,515,108</b>