

RSU 40 - Special Education  
Proposed Budget FY 2021-22  
Administrator: Karen Brackett

Miller								Warren			Medomak Middle School				Medomak Valley High School				
Enrollment	FVS - Resource	Resource	LEAD	Comp A	Comp B	PMS - Resource	UES - Resource	Resource	Step	Day Treatment	Resource	Day Treatment	LEAD	Comp	Resource	Day Treatment	Comp	LEAD	Total
10/1/2020	7	25	10	12	8	13	13	20	14	19	47	10	5	10	87	24	10	10	344
Projected	4	23	12	12	7	7	11	14	13	15	49	8	7	7	90	26	19	10	334
Special Purpose Private School -Current	-	-	1	-	-	-	-	-	-	6	-	-	-	-	-	1	-	2	10
Special Purpose Private School Projected	-	-	1	-	-	-	-	-	-	4	-	3	-	-	-	1	-	3	12
<b>Teachers</b>																			
Current	1	2	1	1	1	1	1	2	1	2	2	1	1	1	4	2	1	1	26
State Guidelines	0.1	0.7	1	1	1.0	0.2	0.3	0.4	1	1	1.4	1	1	1	2.6	1	1	1	16.7
Difference	-0.9	-1.3	-	-	-	-0.8	-0.7	-1.6	-	-1.0	-0.6	-	-	-	-1.4	-1.0	-	-	-9.3
Requested	0.5	2	1	1	1	0.5	1	2	1	2	2	1	1	1	4	2	2	1	26
<b>Ed Techs</b>																			
Current	-	2	9	9	9	-	2	2	6	5	3	4	6	2	5	4	2	5	75
State Guidelines	-	-	3	3	2	-	-	-	3	3	-	1	1	1	-	5	3	1	26
Difference	-	-2	-6	-6	-7	-	-2	-2	-3	-2	-3	-3	-5	-1	-5	1	1	-4	-49
Requested	-	1	12	8	7	-	-	1	6	5	2	3	6	2	3	2	4	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	1.4	2.4	2.4
Speech	1	2.8	3.8	3.8
Social Worker	3	-	3	3
BCBA	-	2	2	2
Occupational Therapy	-	3.0	3.0	3
Physical Therapy	-	0.8	0.8	0.8
			<b>18.0</b>	<b>18.0</b>

**State Guidelines**

	Teachers	Ed Techs
<b>Caseload</b>	35	0
<b>Self Contained:</b>		
Age 5-9	6	5
Age 10-14	8	5
15-22	10	5

**State Guidelines Notes**

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 2021-2022**

Employee	Position	School FTE	Hours per Week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
<b>Medomak Middle School</b>							
<b>Resource Room Placement</b>							
Cherie A. Hunter	Teacher	1				182	84,030
Colleen C. Jaques	Teacher	1				182	101,416
Paige N. Bossow	Ed Tech		30	x	6	186	42,348
Debra Sedgwick	Ed Tech	1	30	x	6	186	33,047
Mindy L. Gould	Ed Tech	1	31.25	x	6.25	186	22,815
<b>Self-Contained Placement</b>							
Kelly A. Steppe	Teacher	1				182	74,479
Courtney S. McCormick	Teacher	1				182	75,972
Scott H. Libby	Teacher	1				182	59,957
Michael Abbotoni	Ed Tech		33.75	x	6.75	186	23,765
Katherine G. Libby	Ed Tech		33.75	x	6.75	186	39,413
Heidi Hall	Ed Tech		33.75	x	6.75	186	43,118
Erin E. Strout	Ed Tech		33.75	x	6.75	186	38,166
Benjamin E. Flynn	Ed Tech		33.75	x	6.75	186	45,551
Sara Severson	Ed Tech		33.75	x	6.75	186	38,473
Connor Theroux	Ed Tech		33.75	x	6.75	186	44,427
Frank Zeller	Ed Tech		33.75	x	6.75	186	30,409
Jessica Rhode	Ed Tech		33.75	x	6.75	186	48,316
Sarah F. Libby	Social Worker	1				182	91,054
<b>Total Medomak Middle School</b>							<b>936,755</b>
<b>Miller School</b>							
<b>Resource Room Placement</b>							
Darcey J. Comeau	Teacher	1				182	100,717
Mandi Freeman	Teacher	1				182	67,229
Sarah Thatcher	Ed Tech		30	x	6	186	26,538
Cynthia Kaboskie	Ed Tech	1	30	x	6	186	30,508
<b>Self-Contained Placement</b>							
Michelle E. LaFrance	Teacher	1				182	91,293
Andrea L. Reichard	Teacher	1				182	88,287
Shina D. Barrows	Teacher	1				182	65,693
Maryjo Lewis- Miller	Ed Tech		33.75	x	6.75	186	31,102
Rachel Korenkiewicz	Ed Tech		33.75	x	6.75	186	52,980
Anja Haubs- Miller	Ed Tech		33.75	x	6.75	186	39,612
Leah Durkee- Miller	Ed Tech		33.75	x	6.75	186	47,747
Leslie A. Parent	Ed Tech		33.75	x	6.75	186	44,359
Stephanie L. Rogers	Ed Tech		33.75	x	6.75	186	40,887
Jasmine McNelly	Ed Tech		33.75	x	6.75	186	30,694
Miranda R.F. Devenish-Benefield	Ed Tech		33.75	x	6.75	186	38,166
Melody M. Davis	Ed Tech		33.75	x	6.75	186	28,665
Nadine C. Dubord	Ed Tech		33.75	x	6.75	186	35,644
Kathy A. Kee	Ed Tech		33.75	x	6.75	186	36,953
Nicole M. Lash	Ed Tech		33.75	x	6.75	186	21,563
Sharity M. Colson	Ed Tech		33.75	x	6.75	186	36,527
Colleen J. Kindell-Leeman	Ed Tech		33.75	x	6.75	186	41,731
Taylor A.W. Elliott	Ed Tech		33.75	x	6.75	186	27,278
Victoria L. Austin	Ed Tech		33.75	x	6.75	186	21,305
Jennifer L. Harvey	Ed Tech		33.75	x	6.75	186	48,747
Lindsey A. Oldroyd	Ed Tech		33.75	x	6.75	186	26,745
Sarah B. Davis	Ed Tech		33.75	x	6.75	186	48,293
McKenzie N. Belcher	Ed Tech		33.75	x	6.75	186	35,593
Catrina M. Levesque	Ed Tech		33.75	x	6.75	186	39,473
Caitlin E. Jean	Ed Tech		33.75	x	6.75	186	20,893
Kristina R. Gibbs	Ed Tech		33.75	x	6.75	186	39,754
Amber M. Jones	Ed Tech		33.75	x	6.75	186	28,265
Page Brown	Ed Tech		33.75	x	6.75	186	35,712
Nicole Libby	Ed Tech		33.75	x	6.75	186	26,189
Nancy Saulniers	Ed Tech		33.75	x	6.75	186	37,041
<b>Total Miller School</b>							<b>1,432,181</b>
<b>Prescott Memorial School</b>							
<b>Resource Room Placement</b>							
Mary Elizabeth Flick Pope	Teacher	1				182	96,721
<b>Total Prescott Memorial School</b>							<b>96,721</b>

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Employee	Position	School FTE	Hours per Week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
<b>Union Elementary School</b>							
<b>Resource Room Placement</b>							
Kimberly Bruno	Teacher	1				182	70,635
Carrie Johnson	Ed Tech		29	x	5.8	186	17,297
Katie J. Boynton	Ed Tech		29	x	5.8	186	21,281
<b>Total Union Elementary School</b>							<b>109,214</b>
<b>Warren Community School</b>							
<b>Resource Room Placement</b>							
Lisa M. Reibel	Teacher	1				182	79,599
Mikayla Sintiris	Teacher	1				182	54,784
Suzan D. Wayne	Ed Tech		30	x	6	186	37,160
Stacey Fowler	Ed Tech		30	x	6	186	48,880
<b>Self-Contained Placement</b>							
Jill L. Ganz	Teacher	1				182	64,202
Karen J. Labombarde	Teacher	1				182	88,523
Madison R. Sturks	Teacher	1				182	59,957
Kyle A. Reniche	Social Worker	1				182	86,809
Michelle Kondracki	Ed Tech		33.75	x	6.75	186	49,882
Benjamin Cooke	Ed Tech		33.75	x	6.75	186	31,996
Kimberly A. Durkee	Ed Tech		33.75	x	6.75	186	46,404
Heather J. Grotton-Emerson	Ed Tech		33.75	x	6.75	186	49,764
Jennifer G. Grindle	Ed Tech		33.75	x	6.75	186	21,305
Elizabeth L. Smith	Ed Tech		33.75	x	6.75	186	26,745
Mary M. O'Herin	Ed Tech		33.75	x	6.75	186	42,203
Crystal A. Young	Ed Tech		33.75	x	6.75	186	49,692
Keshia Jameson	Ed Tech		33.75	x	6.75	186	35,758
Kelly S. Wilcox	Ed Tech		33.75	x	6.75	186	37,295
Stacey A. Holub	Ed Tech		33.75	x	6.75	186	24,345
<b>Total Warren Community School</b>							<b>935,304</b>
<b>Freindship Village School</b>							
<b>Resource Room Placement</b>							
Haley A. Mank	Teacher	1				182	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	101,416
Kali S. Martin	Teacher	1				182	49,749
Gregory W. Rice	Teacher	1				182	75,972
Staci L. Bowman	Teacher	1				182	96,946
Kathleen D. Swan	Ed Tech		29	x	5.8	186	25,037
Valerie M. Jackson	Ed Tech		30		6	186	45,252
Carrie-Sue Stevenson	Ed Tech		29		5.8	186	25,041
<b>Self-Contained Placement</b>							
Tammy K. Anderson	Teacher	1				182	82,694
Stacy L. Turner	Teacher	1				182	75,912
Sheila D. Libby	Teacher	1				182	66,639
Tyler Z. Hilchey	Teacher	1				182	73,071
Chuong Nguyen	Social Worker	1				182	90,112
Patrick Hodgman	Ed Tech		33.75	x	6.75	186	32,371
Niva Jean Poland	Ed Tech		33.75	x	6.75	186	46,105
Laurie A. McDaniels	Ed Tech		33.75	x	6.75	186	53,081
Jeremiah A. Golding	Ed Tech		33.75	x	6.75	186	37,295
Lindsay A. Vinal	Ed Tech		33.75	x	6.75	186	26,745
Karen A. Willey	Ed Tech		33.75	x	6.75	186	44,032
Brian Hallinan	Ed Tech		33.75	x	6.75	186	41,205
Jasmine Ambridge	Ed Tech		33.75	x	6.75	186	48,822
<b>Total Medomak Valley High School</b>							<b>1,137,497</b>
<b>District-Wide</b>							
<b>Special Services</b>							
Karen M. Brackett	Director of Special Services	1				220	124,933
Casey Lufkin	Asst Director of Special Services	1				210	107,114

**Special Services  
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<b>Employee</b>	<b>Position</b>	<b>School FTE</b>	<b>Hours per Week</b>	<b>Ed Techs under 35 hours</b>	<b>Hours Per Day</b>	<b>Budgeted Days Per Year</b>	<b>Total Salary and Benefits</b>
Jennifer L. Brooks	Admin Assistant		40		8	260	70,386
Lela Claflin Sisk	School Psychologist	1				182	78,923
<b>Total District-Wide</b>							<b>381,357</b>
<b>Elementary District-Wide</b>							
<b>Special Services</b>							
Brian P. Campbell	Speech Therapist	1	37.5		7.5	182	87,364
Vacant	Speech Therapist	1	37.5		7.5	182	-
<b>Total Elementary District-Wide</b>							<b>87,364</b>
<b>Total Salaries and Benefits</b>							<b>5,173,430</b>

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>Medomak Middle School</b>				
<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-010 Teacher Salary	\$136,601	\$147,773	\$11,172	8.18%
1000-2200-1000-51020-010 Ed Tech Salary	\$21,705	\$65,872	\$44,167	203.49%
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 Stipend Benefits	\$59	\$59	(\$0)	-0.59%
1000-2200-1000-52010-010 Teacher Benefits	\$30,242	\$32,372	\$2,130	7.04%
1000-2200-1000-52020-010 Ed Tech Benefits	\$18,162	\$30,171	\$12,009	66.12%
1000-2200-1000-52030-010 Substitute Benefits	\$190	\$190	\$0	0.00%
1000-2200-1000-52300-010 Retirement Benefits	\$50	\$50	\$0	0.00%
1000-2200-1000-52310-010 Teacher Retirement Benefits	\$5,683	\$6,179	\$496	8.73%
1000-2200-1000-52320-010 Ed Tech Retirement Benefits	\$903	\$2,740	\$1,837	203.43%
1000-2200-1000-52330-010 Substitute Retirement Benefits	\$20	\$0	(\$20)	-100.00%
1000-2200-1000-52510-010 Tuition Reimbursement	\$1,448	\$0	\$0	0.00%
1000-2200-1000-52520-010 Tuition Reimbursement	\$2,432	\$0	(\$2,432)	-100.00%
1000-2200-1000-53300-010 Employee Training and Development	\$203	\$300	\$97	47.57%
1000-2200-1000-55800-010 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2200-1000-56100-010 Instructional Supplies	\$1,039	\$600	(\$439)	-42.24%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$229,586</b>	<b>\$297,155</b>	<b>\$69,017</b>	<b>30.06%</b>
<b>2300 Self-Contained Placement</b>				
1000-2300-1000-51010-010 Teacher Salary	\$202,377	\$157,593	(\$44,784)	-22.13%
1000-2300-1000-51020-010 Ed Tech Salary	\$213,268	\$123,436	(\$89,832)	-42.12%
1000-2300-1000-51210-010 Tutor Salary	\$750	\$750	\$0	0.00%
1000-2300-1000-51230-010 Substitute Teacher	\$12,000	\$13,422	\$1,422	11.85%
1000-2300-1000-51500-010 Stipends	\$1,095	\$1,095	\$0	0.00%
1000-2300-1000-52000-010 Stipend Benefits	\$26	\$26	\$0	1.88%
1000-2300-1000-52010-010 Teacher Benefits	\$57,455	\$47,113	(\$10,342)	-18.00%
1000-2300-1000-52020-010 Ed Tech Benefits	\$118,311	\$33,576	(\$84,735)	-71.62%
1000-2300-1000-52030-010 Substitute Benefits	\$300	\$294	(\$6)	-2.00%
1000-2300-1000-52300-010 Retirement Benefits	\$135	\$135	(\$0)	-0.28%
1000-2300-1000-52310-010 Teacher Retirement Benefits	\$6,095	\$6,556	\$461	7.57%
1000-2300-1000-52320-010 Ed Tech Retirement Benefits	\$9,724	\$6,421	(\$3,303)	-33.96%
1000-2300-1000-52330-010 Substitute Retirement Benefits	\$140	\$499	\$359	256.57%
1000-2300-1000-52510-010 Tuition Reimbursement	\$3,237	\$11,600	\$8,363	258.36%
1000-2300-1000-52520-010 Tuition Reimbursement	\$4,200	\$4,350	\$150	3.57%
1000-2300-1000-53300-010 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2300-1000-55630-010 Tuition Paid to Private Schools	\$0	\$225,000	\$225,000	#DIV/0!
1000-2300-1000-55800-010 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2300-1000-56100-010 Instructional Supplies	\$6,401	\$4,000	(\$2,401)	-37.51%
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>\$636,951</b>	<b>\$637,305</b>	<b>\$353</b>	<b>0.06%</b>
<b>2110 Social Worker</b>				
1000-2800-2110-51060-010 Other Professional Salary	\$70,319	\$72,077	\$1,758	2.50%
1000-2800-2110-52060-010 Other Professional Benefits	\$15,300	\$16,289	\$989	6.46%
1000-2800-2110-52360-010 Other Professional Retirement	\$2,925	\$2,998	\$73	2.49%
1000-2800-2110-52560-010 Tuition Reimbursement	\$0	\$4,350	\$4,350	#DIV/0!
1000-2800-2110-53300-010 Employee Training and Development	\$110	\$350	\$240	218.18%
1000-2800-2110-53440-010 Purchased Professional Services	\$7,425	\$80,126	\$72,701	979.14%
1000-2800-2110-56100-010 Instructional Supplies	\$0	\$300	\$300	#DIV/0!
<b>TOTAL 2110 Social Worker</b>	<b>\$96,079</b>	<b>\$176,490</b>	<b>\$80,410</b>	<b>83.69%</b>

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<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)	-0.70%
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>\$16,716</b>	<b>\$312,214</b>	<b>\$295,498</b>	<b>1767.76%</b>
<b>Total District-based costs</b>	<b>\$953,539</b>	<b>\$806,373</b>	<b>(\$145,717)</b>	<b>-15.28%</b>
<b>TOTAL 010 Medomak Middle School</b>	<b>\$970,255</b>	<b>\$1,118,587</b>	<b>\$149,781</b>	<b>\$1</b>

**Miller School**

<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-020 Teacher Salary	\$114,817	\$123,504	\$8,687	7.57%
1000-2200-1000-51020-020 Ed Tech Salary	\$16,146	\$36,073	\$19,927	123.41%
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	\$37,443	\$40,293	\$2,850	7.61%
1000-2200-1000-52020-020 Ed Tech Benefits	\$7,748	\$20,572	\$12,824	165.51%
1000-2200-1000-52030-020 Substitute Benefits	\$180	\$49	(\$131)	-72.78%
1000-2200-1000-52310-020 Teacher Retirement Benefits	\$4,776	\$5,169	\$393	8.22%
1000-2200-1000-52320-020 Ed Tech Retirement Benefits	\$832	\$793	(\$39)	-4.70%
1000-2200-1000-52330-020 Substitute Retirement Benefits	\$0	\$83	\$83	#DIV/0!
1000-2200-1000-52510-020 Tuition Reimbursement	\$3,450	\$4,350	\$900	26.09%
1000-2200-1000-52520-020 Tuition Reimbursement	\$1,470	\$0	(\$1,470)	-100.00%
1000-2200-1000-53300-020 Employee Training and Development	\$300	\$300	\$0	0.00%
1000-2200-1000-56100-020 Instructional Supplies	\$583	\$583	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$190,496</b>	<b>\$234,520</b>	<b>\$44,024</b>	<b>23.11%</b>

<b>2300 Self-Contained Placement</b>				
1000-2300-1000-51010-020 Teacher Salary	\$162,922	\$175,252	\$12,330	7.57%
1000-2300-1000-51020-020 Ed Tech Salary	\$563,693	\$559,783	(\$3,910)	-0.69%
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	\$1,776	\$1,776	\$0	0.00%
1000-2300-1000-52000-020 Stipend Benefits	\$216	\$216	\$0	0.00%
1000-2300-1000-52010-020 Teacher Benefits	\$48,535	\$64,267	\$15,732	32.41%
1000-2300-1000-52020-020 Ed Tech Benefits	\$172,173	\$216,739	\$44,567	25.88%
1000-2300-1000-52030-020 Substitute Benefits	\$1,165	\$622	(\$543)	-46.61%
1000-2300-1000-52300-020 Retirement Benefits	\$74	\$74	\$0	0.16%
1000-2300-1000-52310-020 Teacher Retirement Benefits	\$6,778	\$7,290	\$513	7.57%
1000-2300-1000-52320-020 Ed Tech Retirement Benefits	\$17,500	\$18,086	\$586	3.35%
1000-2300-1000-52330-020 Substitute Retirement Benefits	\$230	\$1,165	\$935	405.86%
1000-2300-1000-52510-020 Tuition Reimbursement	\$2,230	\$0	(\$2,230)	-100.00%
1000-2300-1000-52520-020 Tuition Reimbursement	\$6,170	\$17,400	\$11,230	182.01%
1000-2300-1000-53300-020 Employee Training and Development	\$500	\$300	(\$200)	-40.00%
1000-2300-1000-55630-020 Tuition Paid to Private Schools	\$70,000	\$60,000	(\$10,000)	-14.29%
1000-2300-1000-55800-020 Travel Reimbursement	\$500	\$500	\$0	0.00%
1000-2300-1000-56100-020 Instructional Supplies	\$5,315	\$4,300	(\$1,015)	-19.10%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
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>\$1,092,620</b>	<b>\$1,160,614</b>	<b>\$67,994</b>	<b>6.22%</b>

**2110 Social Worker**

1000-2800-2110-51060-020 Other Professional Salary	\$100	\$0	(\$100)	-100.00%
1000-2800-2110-52060-020 Other Professional Benefits	\$90	\$0	(\$90)	-100.00%
1000-2800-2110-52360-020 Other Professional Retirement	\$0	\$0	\$0	#DIV/0!
1000-2800-2110-53440-020 Purchased Professional Services	\$67,501	\$85,000	\$17,499	100.00%
1000-2800-1000-55800-020 Travel Reimbursement	\$200	\$0	(\$200)	-100.00%
1000-2800-1000-56100-020 Instructional Supplies	\$100	\$0	(\$100)	-100.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$67,991</b>	<b>\$85,000</b>	<b>\$17,309</b>	<b>25.46%</b>

**2150 Student Speech Pathology**

1000-2800-2150-53440-020 Purchased Professional Services	\$54,000	\$0	(\$54,000)	100.00%
<b>TOTAL 2150 Student Speech Pathology</b>	<b>\$54,000</b>	<b>\$0</b>	<b>(\$54,000)</b>	<b>-100.00%</b>

**2160 Certified Occupational Therapist**

1000-2800-2160-53440-020 Purchased Professional Services	\$93,700	\$0	(\$93,700)	100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$93,700</b>	<b>\$0</b>	<b>(\$93,700)</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)	-0.01%
1000-2810-2150-52000-020 Stipend Benefits	\$14	\$14	(\$0)	-0.93%
1000-2810-2150-52300-020 Stipend Retirement Benefits	\$25	\$25	(\$0)	-1.00%
1000-2810-2150-53440-020 Purchased Professional Services	\$2,407	\$5,500	\$3,093	128.50%
<b>TOTAL 2810 Extended School Year</b>	<b>\$22,982</b>	<b>\$26,075</b>	<b>\$3,093</b>	<b>13.46%</b>

<b>Total School-based costs</b>	<b>\$299,200</b>	<b>\$160,577</b>	<b>(\$138,623)</b>	<b>-46.33%</b>
<b>Total District-based costs</b>	<b>\$1,222,589</b>	<b>\$1,345,631</b>	<b>\$123,042</b>	<b>10.1%</b>
<b>TOTAL 020 Miller School</b>	<b>\$1,521,789</b>	<b>\$1,506,208</b>	<b>(\$15,581)</b>	<b>-1.02%</b>

**Prescott Memorial School**

**2200 Resource Room Placement**

1000-2200-1000-51010-030 Teacher Salary	\$70,319	\$73,791	\$3,472	4.94%
1000-2200-1000-51020-030 Ed Tech Salary	\$12,828	\$15,957	\$3,129	24.39%
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	\$18,918	\$20,374	\$1,456	7.70%
1000-2200-1000-52020-030 Ed Tech Benefits	\$1,029	\$1,340	\$312	30.29%
1000-2200-1000-52030-030 Substitute Benefits	\$140	\$98	(\$42)	-30.00%
1000-2200-1000-52310-030 Teacher Retirement Benefits	\$2,925	\$3,091	\$165	5.65%
1000-2200-1000-52330-030 Substitute Retirement Benefits	\$10	\$166	\$156	1564.00%
1000-2200-1000-52510-030 Tuition Reimbursement	\$1,480	\$0	(\$1,480)	-100.00%
1000-2200-1000-53300-030 Employee Training and Development	\$200	\$200	\$0	0.00%
1000-2200-1000-55800-030 Travel Reimbursement	\$150	\$150	\$0	0.00%
1000-2200-1000-56100-030 Instructional Supplies	\$306	\$200	(\$106)	-34.64%
1000-2200-1000-56400-030 Books and Periodicals	\$250	\$250	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$111,055</b>	<b>\$118,117</b>	<b>\$7,062</b>	<b>6.36%</b>

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
<b>2160 Certified Occupational Therapist</b>				
1000-2800-2160-53440-030 Purchased Professional Services	\$20,000		(\$20,000)	100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>	<b>-100.00%</b>
<b>2810 Extended School Year</b>				
1000-2810-1000-51500-030 Stipends	\$1,071	\$1,071	(\$0)	
1000-2810-1000-52000-030 Stipend Benefits	\$25	\$25	(\$0)	
1000-2810-1000-52300-030 Stipend Retirement Benefits	\$45	\$45	(\$0)	
<b>TOTAL 2810 Extended School Year</b>	<b>\$1,141</b>	<b>\$1,140</b>	<b>(\$1)</b>	
<b>Total School-based costs</b>	<b>\$20,906</b>	<b>\$800</b>	<b>(\$20,106)</b>	<b>-96.17%</b>
<b>Total District-based costs</b>	<b>\$111,290</b>	<b>\$118,458</b>	<b>\$7,168</b>	<b>6.44%</b>
<b>TOTAL 030 Prescott Memorial School</b>	<b>\$132,196</b>	<b>\$119,258</b>	<b>\$7,062</b>	<b>5.34%</b>

**Union Elementary School**

<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-040 Teacher Salary	\$43,772	\$45,329	\$1,557	3.56%
1000-2200-1000-51020-040 Ed Tech Salary	\$31,287	\$35,949	\$4,662	14.90%
1000-2200-1000-51210-040 Tutor Salary	\$250	\$250	(\$0)	0.00%
1000-2200-1000-51230-040 Substitute Teacher	\$2,000	\$2,000	\$0	0.00%
1000-2200-1000-52010-040 Teacher Benefits	\$22,365	\$23,867	\$1,502	6.72%
1000-2200-1000-52020-040 Ed Tech Benefits	\$1,331	\$1,798	\$467	35.08%
1000-2200-1000-52030-040 Substitute Benefit	\$180	\$180	\$0	0.00%
1000-2200-1000-52310-040 Teacher Retirement Benefits	\$1,821	\$1,896	\$75	4.13%
1000-2200-1000-52320-040 Ed Tech Retirement Benefits	\$798	\$832	\$34	4.20%
1000-2200-1000-52510-040 Tuition Reimbursement	\$1,400	\$0	(\$1,400)	
1000-2200-1000-52520-040 Tuition Reimbursement	\$0	\$0	\$0	
1000-2200-1000-53300-040 Employee Training and Development	\$250	\$100	(\$150)	-60.00%
1000-2200-1000-54310-040 Non-Technology Repairs and Maintenance	\$179	\$179	\$0	0.00%
1000-2200-1000-55800-040 Travel Reimbursement	\$150	\$100	(\$50)	-33.33%
1000-2200-1000-56100-040 Instructional Supplies	\$200	\$200	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$105,983</b>	<b>\$112,679</b>	<b>\$6,696</b>	<b>6.32%</b>

**2160 Certified Occupational Therapist**

1000-2800-2160-53440-040 Purchased Professional Services	\$20,000	\$0	(\$20,000)	100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>	<b>-100.00%</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>\$20,779</b>	<b>\$579</b>	<b>(\$20,200)</b>	<b>-97.21%</b>
<b>Total District-based costs</b>	<b>\$106,344</b>	<b>\$113,241</b>	<b>\$6,896</b>	<b>6.48%</b>
<b>TOTAL 040 Union Elementary School</b>	<b>\$127,123</b>	<b>\$113,820</b>	<b>(\$13,304)</b>	<b>-10.47%</b>

**Warren Community School**

<b>2200 Resource Room Placement</b>				
1000-2200-1000-51010-050 Teacher Salary	\$95,539	\$99,538	\$3,999	4.19%
1000-2200-1000-51020-050 Ed Tech Salary	\$48,766	\$50,216	\$1,450	2.97%
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	\$29,894	\$31,377	\$1,483	4.96%
1000-2200-1000-52020-050 Ed Tech Benefits	\$35,177	\$34,436	(\$741)	-2.11%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1000-2200-1000-52030-050 Substitute Benefits	\$180	\$49	(\$131)	-72.78%
1000-2200-1000-52310-050 Teacher Retirement Benefits	\$4,933	\$4,162	(\$771)	-15.63%
1000-2200-1000-52320-050 Ed Tech Retirement Benefits	\$2,029	\$2,089	\$60	2.98%
1000-2200-1000-52330-050 Substitute Retirement Benefits	\$0	\$83		
1000-2200-1000-52510-050 Tuition Reimbursement	\$1,383	\$7,250	\$5,867	424.22%
1000-2200-1000-52520-050 Tuition Reimbursement	\$4,350	\$4,350	\$0	0.00%
1000-2200-1000-53300-050 Employee Training and Development	\$300	\$200	(\$100)	-33.33%
1000-2200-1000-55800-050 Travel Reimbursement	\$150	\$150	\$0	0.00%
1000-2200-1000-56100-050 Instructional Supplies	\$402	\$402	\$0	0.00%
1000-2200-1000-56400-050 Books and Periodicals	\$106	\$106	\$0	0.00%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$225,708</b>	<b>\$236,909</b>	<b>\$11,117</b>	<b>4.93%</b>

**2300 Self-Contained Placement**

1000-2300-1000-51010-050 Teacher Salary	\$155,724	\$167,509	\$11,785	7.57%
1000-2300-1000-51020-050 Ed Tech Salary	\$216,166	\$221,251	\$5,085	2.35%
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	\$1,110	\$1,110	\$0	0.00%
1000-2300-1000-52000-050 Stipend Benefits	\$26	\$26	\$0	0.00%
1000-2300-1000-52010-050 Teacher Benefits	\$47,591	\$39,196	(\$8,395)	-17.64%
1000-2300-1000-52020-050 Ed Tech Benefits	\$101,468	\$104,689	\$3,221	3.17%
1000-2300-1000-52030-050 Substitute Benefits	\$200	\$240	\$40	20.05%
1000-2300-1000-52300-050 Retirement Benefits	\$46	\$46	\$0	0.00%
1000-2300-1000-52310-050 Teacher Retirement Benefits	\$6,478	\$6,968	\$490	7.57%
1000-2300-1000-52320-050 Ed Tech Retirement Benefits	\$5,098	\$7,570	\$2,472	48.49%
1000-2300-1000-52330-050 Substitute Retirement Benefits	\$60	\$408	\$348	579.47%
1000-2300-1000-52510-050 Tuition Reimbursement	\$3,951	\$0	(\$3,951)	-100.00%
1000-2300-1000-52520-050 Tuition Reimbursement	\$1,400	\$0	(\$1,400)	-100.00%
1000-2300-1000-53300-050 Employee Training and Development	\$500	\$300	(\$200)	-40.00%
1000-2300-1000-55630-050 Tuition Paid to Private Schools	\$285,000	\$285,000	\$0	0.00%
1000-2300-1000-55800-050 Travel Reimbursement	\$250	\$100	(\$150)	-60.00%
1000-2300-1000-56100-050 Instructional Supplies	\$794	\$700	(\$94)	-11.84%
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	\$50	\$0	0.00%
1000-2300-2700-52080-050 Regular Employee Benefits	\$30	\$30	\$0	0.00%
1000-2300-2700-58500-050 Field Trip Transportation	\$20	\$20	\$0	0.00%
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$836,357</b>	<b>\$845,609</b>	<b>\$9,252</b>	<b>1.11%</b>

**2110 Social Worker**

1000-2800-2110-51060-050 Other Professional Salary	\$70,319	\$72,077	\$1,758	2.50%
1000-2800-2110-52060-050 Other Professional Benefits	\$11,219	\$11,953	\$734	6.54%
1000-2800-2110-52360-050 Other Professional Retirement	\$2,925	\$2,998	\$73	2.50%
1000-2800-1000-52510-050 Tuition Reimbursement	\$0	\$4,350	\$4,350	#DIV/0!
1000-2800-2110-53300-050 Employee Training and Development	\$350	\$200	(\$150)	-42.86%
1000-2800-2110-56100-050 Instructional Supplies	\$200	\$200	\$0	0.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$85,014</b>	<b>\$91,778</b>	<b>\$6,765</b>	<b>7.96%</b>

**2160 Certified Occupational Therapist**

1000-2800-2160-53440-050 Purchased Professional Services	\$82,000	\$0	(\$82,000)	-100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$82,000</b>	<b>\$0</b>	<b>(\$82,000)</b>	<b>-100.00%</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%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
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>\$370,497</b>	<b>\$287,803</b>	<b>(\$82,694)</b>	<b>-22.32%</b>
<b>Total District-based costs</b>	<b>\$859,094</b>	<b>\$887,005</b>	<b>\$27,828</b>	<b>3.24%</b>
<b>TOTAL 050 Warren Community School</b>	<b>\$1,229,591</b>	<b>\$1,174,808</b>	<b>(\$54,866)</b>	<b>-4.46%</b>

**Friendship Village School**

**2200 Resource Room Placement**

1000-2200-1000-51010-060 Teacher Salary	\$42,498	\$44,009	\$1,511	3.56%
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	\$10,682	\$11,384	\$701	6.57%
1000-2200-1000-52030-060 Substitute Benefits	\$140	\$49	(\$91)	-65.00%
1000-2200-1000-52310-060 Teacher Retirement Benefits	\$1,768	\$1,841	\$73	4.14%
1000-2200-1000-52510-060 Tuition Reimbursement	\$4,350	\$4,350	\$0	0.00%
1000-2200-1000-52330-060 Substitute Retirement Benefits	\$0	\$83		
1000-2200-1000-53300-060 Employee Training and Development	\$150	\$150	\$0	0.00%
1000-2200-1000-55800-060 Travel Reimbursement	\$100	\$100	\$0	0.00%
1000-2200-1000-56100-060 Instructional Supplies	\$265	\$200	(\$65)	-24.53%
1000-2200-1000-56400-060 Books and Periodicals	\$160	\$100	(\$60)	-37.50%
<b>TOTAL 2200 Resource Room Placement</b>	<b>\$62,363</b>	<b>\$64,516</b>	<b>\$2,070</b>	<b>3.32%</b>

**2160 Certified Occupational Therapist**

1000-2800-2150-53440-060 Purchased Professional Services	\$25,000		(\$25,000)	100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</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>

<b>Total School-based costs</b>	<b>\$25,675</b>	<b>\$550</b>	<b>(\$25,125)</b>	<b>-97.86%</b>
<b>Total District-based costs</b>	<b>\$62,356</b>	<b>\$64,551</b>	<b>\$2,195</b>	<b>3.52%</b>
<b>TOTAL 060 Friendship Village School</b>	<b>\$88,031</b>	<b>\$65,184</b>	<b>(\$22,930)</b>	<b>-26.05%</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	\$230,306	\$245,774	\$15,468	6.72%
1000-2200-1000-51020-300 Ed Tech Salary	\$34,924	\$74,209	\$39,285	112.49%
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	\$63,797	\$69,804	\$6,007	9.42%
1000-2200-1000-52020-300 Ed Tech Benefits	\$951	\$20,466	\$19,515	2052.08%
1000-2200-1000-52030-300 Substitute Benefits	\$450	\$196	(\$254)	-56.44%
1000-2200-1000-52310-300 Teacher Retirement Benefits	\$9,581	\$10,235	\$654	6.82%
1000-2200-1000-52320-300 Ed Tech Retirement Benefits	\$850	\$1,050	\$200	23.48%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1000-2200-1000-52330-300 Substitute Retirement Benefits	\$135	\$333	\$198	146.52%
1000-2200-1000-52510-300 Tuition Reimbursement	\$5,600	\$8,700	\$3,100	55.36%
1000-2200-1000-52520-300 Tuition Reimbursement	\$2,800	\$4,350	\$1,550	55.36%
1000-2200-1000-53300-300 Employee Training and Development	\$500	\$300	(\$200)	-40.00%
1000-2200-1000-55340-300 Communication - e-Books	\$810	\$810	\$0	0.00%
1000-2200-1000-55800-300 Travel Reimbursement	\$250	\$150	(\$100)	-40.00%
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>\$360,954</b>	<b>\$446,377</b>	<b>\$85,423</b>	<b>23.67%</b>

**2300 Self-Contained Placement**

1000-2300-1000-51010-300 Teacher Salary	\$191,866	\$204,634	\$12,768	6.65%
1000-2300-1000-51020-300 Ed Tech Salary	\$220,574	\$192,220	(\$28,354)	-12.85%
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	\$1,569	\$1,569	\$0	0.00%
1000-2300-1000-52000-300 Stipend Benefits	\$130	\$130	\$0	0.29%
1000-2300-1000-52010-300 Teacher Benefits	\$96,973	\$87,098	(\$9,875)	-10.18%
1000-2300-1000-52020-300 Ed Tech Benefits	\$88,805	\$99,067	\$10,261	11.55%
1000-2300-1000-52030-300 Substitute Benefits	\$300	\$240	(\$60)	-19.97%
1000-2300-1000-52300-300 Retirement Benefits	\$165	\$165	\$0	0.00%
1000-2300-1000-52310-300 Teacher Retirement Benefits	\$10,093	\$8,513	(\$1,581)	-15.66%
1000-2300-1000-52320-300 Ed Tech Retirement Benefits	\$9,314	\$7,996	(\$1,318)	-14.15%
1000-2300-1000-52330-300 Substitute Retirement Benefits	\$33	\$408	\$375	1144.44%
1000-2300-1000-52510-300 Tuition Reimbursement	\$5,600	\$8,700	\$3,100	55.36%
1000-2300-1000-52520-300 Tuition Reimbursement	\$2,800	\$1,900	(\$900)	-32.14%
1000-2300-1000-53300-300 Employee Training and Development	\$500	\$300	(\$200)	-40.00%
1000-2300-1000-55340-300 Communication - e-Books	\$406	\$0	(\$406)	100.00%
1000-2300-1000-55630-300 Tuition Paid to Private Schools	\$238,001	\$315,000	\$76,999	100.00%
1000-2300-1000-55800-300 Travel Reimbursement	\$200	\$100	(\$100)	-50.00%
1000-2300-1000-56100-300 Instructional Supplies	\$4,094	\$4,094	\$0	0.00%
1000-2300-1000-56400-300 Books and Periodicals	\$60	\$0	(\$60)	-100.00%
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%
<b>TOTAL 2300 Self-Contained Placement</b>	<b>\$882,334</b>	<b>\$942,984</b>	<b>\$60,650</b>	<b>6.87%</b>

**2400 Home/Hospital Instruction**

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>

**2110 Social Worker**

1000-2800-2110-51060-300 Other Professional Salary	\$62,402	\$63,706	\$1,304	2.09%
1000-2800-2110-51500-300 Stipends	\$1,389	\$850	(\$539)	-38.79%
1000-2800-2110-52000-300 Stipend Benefits	\$25	\$25	\$0	0.96%
1000-2800-2110-52060-300 Other Professional Benefits	\$22,806	\$24,237	\$1,431	6.28%
1000-2800-2110-52300-300 Stipend Retirement Benefits	\$58	\$36	(\$22)	-37.67%
1000-2800-2110-52360-300 Other Professional Retirement Benefits	\$2,586	\$2,650	\$64	2.49%
1000-2800-2110-53300-300 Employee Training and Development	\$2,115	\$500	(\$1,615)	-76.36%
1000-2800-2110-53440-300 Purchased Professional Services	\$53,554	\$0	(\$53,554)	-100.00%
1000-2800-2110-55800-300 Travel Reimbursement	\$250	\$250	\$0	0.00%
1000-2800-2110-56100-300 Instructional Supplies	\$300	\$100	(\$200)	-66.67%
<b>TOTAL 2110 Social Worker</b>	<b>\$145,484</b>	<b>\$92,354</b>	<b>(\$53,130)</b>	<b>-36.52%</b>

**2150 Student Speech Pathology**

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1000-2800-2150-53440-300 Purchased Professional Services	\$35,000	\$0	(\$35,000)	-100.00%
<b>TOTAL 2150 Student Speech Pathology</b>	<b>\$35,000</b>	<b>\$0</b>	<b>(\$35,000)</b>	<b>-100.00%</b>

**2810 Extended School Year**

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)	-0.01%
1000-2810-2150-52000-300 Benefits	\$14	\$14	(\$0)	-0.93%
<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>\$383,590</b>	<b>\$374,154</b>	<b>(\$9,436)</b>	<b>-2.46%</b>
<b>Total District-based costs</b>	<b>\$1,096,643</b>	<b>\$1,169,021</b>	<b>\$72,378</b>	<b>6.60%</b>
<b>TOTAL 300 Medomak Valley High School</b>	<b>\$1,480,233</b>	<b>\$1,543,175</b>	<b>\$62,942</b>	<b>6.60%</b>

**District-Wide**

**2500 Special Ed Administration**

1000-2500-2330-51040-900 Administrator Salary	\$180,660	\$186,503	\$5,843	3.23%
1000-2500-2330-51180-900 Regular Employee Salary	\$43,222	\$44,283	\$1,061	2.45%
1000-2500-2330-52040-900 Administrator Benefits	\$39,981	\$38,492	(\$1,489)	-3.72%
1000-2500-2330-52080-900 Regular Employee Benefits	\$25,099	\$26,585	\$1,485	5.92%
1000-2500-2330-52340-900 Administrator Retirement Benefits	\$7,505	\$7,759	\$254	3.38%
1000-2500-2330-52540-900 Tuition Reimbursement	\$2,900	\$4,950	\$2,050	70.69%
1000-2500-2330-53300-900 Employee Training and Development	\$4,500	\$4,000	(\$500)	-11.11%
1000-2500-2330-53440-900 Purchased Professional 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)	-0.03%
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	\$3,500	\$3,000	(\$500)	-14.29%
1000-2500-2330-56000-900 General Supplies	\$2,500	\$2,000	(\$500)	-20.00%
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	\$8,000	\$0	0.00%
<b>TOTAL 2330 Administration</b>	<b>\$573,210</b>	<b>\$580,934</b>	<b>\$7,723</b>	<b>1.35%</b>

<b>Total Cost Center-based costs</b>	<b>\$272,570</b>	<b>\$271,090</b>	<b>(\$1,480)</b>	<b>-0.54%</b>
<b>Total District-based costs</b>	<b>\$300,640</b>	<b>\$309,844</b>	<b>\$9,203</b>	<b>3.06%</b>
<b>TOTAL 900 District-Wide</b>	<b>\$573,210</b>	<b>\$580,934</b>	<b>\$7,723</b>	<b>1.35%</b>

**Elementary District-Wide**

**2400 Home/Hospital Instruction**

1000-2400-1000-53440-950 Purchased Professional Services	\$1,500	\$1,500	\$0	100.00%
<b>TOTAL 2400 Home/Hospital Instruction</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>100.00%</b>

**2110 Social Worker**

1000-2800-2110-53440-950 Purchased Professional Services	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL 2110 Social Worker</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>

**2140 Student Psychological Services**

1000-2800-2140-51060-950 Other Professional Salary	\$72,452	\$74,263	\$1,811	2.50%
1000-2800-2140-52060-950 Other Professional Benefits	\$1,446	\$1,570	\$124	8.55%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget 7/1/2021 - 6/30/2022	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
1000-2800-2140-52360-950 Other Professional Retirement Benefits	\$3,014	\$1,570	(\$1,444)	-47.90%
1000-2800-2140-53300-950 Employee Training and Development	\$1,910	\$500	(\$1,410)	-73.82%
1000-2800-2140-53440-950 Purchased Professional Services	\$78,000	\$103,000	\$25,000	100.00%
1000-2800-2140-55340-950 Communication - e-Books	\$389	\$389	\$0	0.00%
1000-2800-2140-55800-950 Travel Reimbursement	\$2,500	\$1,000	(\$1,500)	-60.00%
1000-2800-2140-56100-950 Instructional Supplies	\$5,989	\$5,000	(\$989)	-16.51%
<b>TOTAL 2140 Student Psychological Services</b>	<b>\$165,700</b>	<b>\$187,293</b>	<b>\$21,592</b>	<b>13.03%</b>

**2150 Student Speech Pathology**

1000-2800-2150-51060-950 Other Professional Salaries	\$74,495	\$68,603	(\$5,892)	-7.91%
1000-2800-2150-51500-950 Stipends	\$375	\$375	\$0	100.00%
1000-2800-2150-52000-900 Stipend Benefits	\$7	\$7	\$0	100.00%
1000-2800-2150-52060-950 Other Professional Benefits	\$17,135	\$16,218	(\$917)	-5.35%
1000-2800-2150-52300-900 Stipend Retirement Benefits	\$15	\$15	\$0	100.00%
1000-2800-2150-52360-950 Other Professional Retirement Benefits	\$4,177	\$3,089	(\$1,088)	-26.04%
1000-2800-2150-52560-950 Tuition Reimbursement	\$4,200	\$0	(\$4,200)	-100.00%
1000-2800-2150-53300-950 Employee Training and Development	\$1,200	\$750	(\$450)	-37.50%
1000-2800-2150-53440-950 Purchased Professional Services	\$1,200	\$0	(\$1,200)	-100.00%
1000-2800-2150-54310-950 Non-Technology Repairs and Maintenance	\$500	\$500	\$0	0.00%
1000-2800-2150-55800-950 Travel Reimbursement	\$500	\$100	(\$400)	-80.00%
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 Student Speech Pathology</b>	<b>\$105,604</b>	<b>\$91,457</b>	<b>(\$14,147)</b>	<b>-13.40%</b>

**2160 Certified Occupational Therapist**

1000-2800-2160-56100-950 Instructional Supplies	\$2,348	\$0	(\$2,348)	-100.00%
<b>TOTAL 2160 Certified Occupational Therapist</b>	<b>\$2,348</b>	<b>\$0</b>	<b>(\$2,348)</b>	<b>-100.00%</b>

**2170 Student Physical Therapy Services**

1000-2800-2170-53440-950 Purchased Professional Services	\$60,000	\$105,000	\$45,000	75.00%
1000-2800-2170-55350-950 Internet Subscriptions	\$230	\$0	(\$230)	100.00%
1000-2800-2170-56100-950 Instructional Supplies	\$1,708	\$0	(\$1,708)	-100.00%
1000-2800-2170-58100-950 Dues and Fees	\$230	\$0	(\$230)	100.00%
<b>TOTAL 2170 Student Physical Therapy Services</b>	<b>\$62,168</b>	<b>\$105,000</b>	<b>\$42,832</b>	<b>68.90%</b>

**9100 Co-Curricular Activities-Special Olympics**

1000-9100-1000-51500-950 Stipends	\$2,011	\$2,004	(\$7)	-0.36%
1000-9100-1000-52000-950 Stipend Benefits	\$47	\$51	\$4	9.30%
1000-9100-1000-52300-950 Retirement Benefits	\$84	\$87	\$4	4.24%
1000-9100-1000-58100-950 Dues and Fees - Memberships	\$1,250	\$1,250	\$0	0.00%
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	\$264	\$0	0.00%
<b>TOTAL 9100 Co-Curricular Activities</b>	<b>\$4,736</b>	<b>\$4,736</b>	<b>\$1</b>	<b>0.01%</b>

**Total School-based costs**

<b>Total School-based costs</b>	<b>\$165,598</b>	<b>\$225,133</b>	<b>\$59,535</b>	<b>35.95%</b>
<b>Total District-based costs</b>	<b>\$179,458</b>	<b>\$167,853</b>	<b>(\$11,605)</b>	<b>-6.47%</b>
<b>TOTAL 950 Elementary District-Wide</b>	<b>\$345,056</b>	<b>\$392,986</b>	<b>\$47,930</b>	<b>13.89%</b>

**990 Secondary District-Wide**

**9100 Co-Curricular Activities-Special Olympics**

1000-9100-1000-51500-990 Stipends	\$1,096	\$1,096	\$0	0.00%
1000-9100-1000-52000-990 Stipend Benefits	\$26	\$26	\$0	0.00%
1000-9100-1000-52300-990 Retirement benefits	\$46	\$46	\$0	0.00%
1000-9100-1000-58100-990 Dues and Fees - Memberships	\$1,000	\$1,000	\$0	0.00%

**Special Services  
Proposed Budget Summary  
FY 2021-2022**

<b>Account Number / Description</b>	<b>Proposed Budget 7/1/2020 - 6/30/2021</b>	<b>Proposed Budget 7/1/2021 - 6/30/2022</b>	<b>Proposed Budget Dollar Increase</b>	<b>Proposed Budget Percentage Increase</b>
1000-9100-2700-51180-990 Regular Salaries	\$800	\$800	\$0	0.00%
1000-9100-2700-52080-990 Regular Benefits	\$64	\$64	\$0	0.00%
1000-9100-2700-58500-990 Cost of Transportation	\$176	\$176	\$0	0.00%
<b>TOTAL 9100 Co-Curricular Activities</b>	<b>\$3,208</b>	<b>\$3,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total School-based costs</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total District-based costs</b>	<b>\$1,168</b>	<b>\$1,168</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL 990 Secondary District-Wide</b>	<b>\$3,208</b>	<b>\$3,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total School-based costs</b>	<b>\$1,577,571</b>	<b>\$1,634,940</b>	<b>\$57,369</b>	<b>3.64%</b>
<b>Total District-based costs</b>	<b>\$4,893,121</b>	<b>\$4,983,144</b>	<b>\$91,388</b>	<b>1.87%</b>
<b>TOTAL 1000 General Fund</b>	<b>\$6,470,692</b>	<b>\$6,618,168</b>	<b>167,309</b>	<b>2.59%</b>
<b>ED Techs funded with ESSR Funds</b>		<b>\$354,412</b>		
<b>Local Entitlement Funds</b>		<b>\$579,120</b>		
<b>Total</b>		<b>\$7,533,464</b>		

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	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>		
	Spurwink(1), Atlantic Academy(2)		225,000
	<b>Total</b>		<b>225,000</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
	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

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

<b>Account Number</b>	<b>Item Description</b>	<b>Qty</b>	<b>Total</b>
	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>
<b>1000-2300-1000-56400-010 Books and Periodicals</b>			
	Brigance Readiness Book		215
	<b>Total</b>		<b>215</b>
<b>1000-2300-1000-58100-010 Dues and Fees - Memberships</b>			
	Weekly swimming at the YMCA		300
	<b>Total</b>		<b>300</b>
<b>1000-2300-2700-58500-010 Field Trip Costs</b>			
	Combined Field Trips for LEAD/DT/Composite		523
	<b>Total</b>		<b>523</b>
<b>2110 Social Worker</b>			
<b>1000-2800-2110-53300-010 Training and Development</b>			
	Workshops/Conferences for Social Worker-behavior, social emotional		350
	<b>Total</b>		<b>350</b>
<b>1000-2800-2110-53440-010 Purchased Professional Services</b>			
	Contracted Services		80,126
	<b>Total</b>		<b>80,126</b>
<b>1000-2800-2110-56100-010 Instructional Supplies</b>			
	Superflex social thinking curriculum		144
	The mindfulness game		60
	Zones of Regulation		74

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	Buddy Talk/Teen Talk		10
	Mindfulness and Acceptance Workbook		12
	<b>Total</b>		<b>300</b>
<b>Total Medomak Middle School</b>			<b>312,214</b>

**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....		300
	<b>Total</b>		<b>300</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
	<b>Total</b>		<b>583</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)		60,000
	<b>Total</b>		<b>60,000</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
	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

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

<b>Account Number</b>	<b>Item Description</b>	<b>Qty</b>	<b>Total</b>
	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
	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

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	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>
<b>1000-2300-1000-58100-020 Dues and Fees-Memberships</b>			
	Therapeutic Swim Program LEAD/Composite		512
	Music Therapy Program LEAD/Composite		585
	<b>Total</b>		<b>1,097</b>
<b>1000-2300-2700-58500-020 Field Trip Transportation</b>			
	Regular Salaries		1,500
	Regular Benefits		900
	Field Trip Transportation		597
	<b>Total</b>		<b>2,997</b>
<b>2110 Social Worker/BCBA</b>			
<b>1000-2800-2110-53440-020 Purchased Professional Services</b>			
	Contracted Services		85,000
	<b>Total</b>		<b>85,000</b>
<b>2810 Extended School Year</b>			
<b>1000-2810-2150-53440-020 Purchased Professional Services</b>			
	Services-Speech, PT and OT		5,500
	<b>Total</b>		<b>5,500</b>
	<b>Total Miller School</b>		<b>160,577</b>
<b>30 Prescott Memorial School</b>			
<b>2200 Resource Room Placement</b>			
<b>1000-2200-1000-53300-030 Employee Training and Development</b>			
	Professional Development Activities-Conferences/Workshops Literacy,		200
	<b>Total</b>		<b>200</b>
<b>1000-2200-1000-55800-030 Travel Reimbursement</b>			
	Travel Reimbursement		150
	<b>Total</b>		<b>150</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>800</b>

Union Elementary School

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
<b>2200 Resource Room Placement</b>			
<b>1000-2200-1000-53300-040</b>	<b>Employee Training and Development</b>		
	Professional Development-Conferences/Workshops Literacy, Math,		100
	<b>Total</b>		<b>100</b>
<b>1000-2200-1000-54310-040</b>	<b>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</b>	<b>Travel Reimbursement</b>		
	Travel Reimbursement		100
	<b>Total</b>		<b>100</b>
<b>1000-2200-1000-56100-040</b>	<b>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</b>	<b>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</b>	<b>Travel Reimbursement</b>		
	Travel Reimbursement		150
	<b>Total</b>		<b>150</b>
<b>1000-2200-1000-56100-050</b>	<b>Instructional Supplies</b>		
	Get Ready for the Code A		60
	Get Set for the Code B		60
	Go For the Code C		59
	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
	<b>Total</b>		<b>402</b>
<b>1000-2200-1000-56400-050</b>	<b>Books and Periodicals</b>		
	Clark the Shark		22
	My Mouth is a Volcano		14
	Too Much Glue		28
	My Mouth is a Volcano activity and idea book		17
	What does it mean to be present?		25
	<b>Total</b>		<b>106</b>
<b>2300 Self-Contained Placement</b>			
<b>1000-2300-1000-53300-050</b>	<b>Employee Training and Development</b>		
	Professional Development-Workshops/Conferences for 3 Teachers-		300
	<b>Total</b>		<b>300</b>
<b>1000-2300-1000-55630-050</b>	<b>Tuition Paid to Private Schools</b>		
	Spurwink(1), Sweetser(1), Atlantic Academy(2)		285,000
	<b>Total</b>		<b>285,000</b>
<b>1000-2300-1000-55800-050</b>	<b>Travel Reimbursement</b>		
	Travel Reimbursement		100

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	<b>Total</b>		<b>100</b>
<b>1000-2300-1000-56100-050</b>	<b>Instructional Supplies</b>		
	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>
<b>1000-2300-1000-56400-050</b>	<b>Books and Periodicals</b>		
	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>
<b>1000-2300-1000-58100-050</b>	<b>Dues and Fees</b>		
	Fees for Field Trip for all DT rooms combined trips (2)		100
	<b>Total</b>		<b>100</b>
<b>1000-2300-2700-58500-050</b>	<b>Field Trip Costs</b>		
	Rent a bus for a field trip		100
	<b>Total</b>		<b>100</b>
<b>2110 Social Worker</b>			
<b>1000-2800-2110-53300-050</b>	<b>Employee Training and Development</b>		
	Workshop, Conferences for Social Worker-Behavior, Social Emotional		200
	<b>Total</b>		<b>200</b>
<b>1000-2800-2110-556100-050</b>	<b>Instructional Supplies</b>		
	Cooking Supplies for all DT classrooms for social groups		200
	<b>Total</b>		<b>200</b>
	<b>Total Warren Community School</b>		<b>287,803</b>
<b>60 Friendship Village School</b>			
<b>2200 Resource Room Placement</b>			
<b>1000-2200-1000-53300-060</b>	<b>Employee Training and Development</b>		
	Professional Development Activities-Workshops/Conferences-Math,		150
	<b>Total</b>		<b>150</b>
<b>1000-2200-1000-55800-060</b>	<b>Travel Reimbursement</b>		
	Travel Reimbursement		100
	<b>Total</b>		<b>100</b>
<b>1000-2200-1000-56100-060</b>	<b>Instructional Supplies</b>		
	LLI Replacement Materials		200
	<b>Total</b>		<b>200</b>
<b>1000-2200-1000-56400-060</b>	<b>Books and Periodicals</b>		

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	High Interest/Low Level Classroom Library Books		100
	<b>Total</b>		<b>100</b>
<b>Total Friendship Village School</b>			<b>550</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 Other Professional Services</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
	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>
<b>1000-2200-1000-56400-300 Books and Periodicals</b>			
	Pacemaker Practical Math Teacher's Edition		55
	<b>Total</b>		<b>55</b>
<b>2300 Self-Contained Placement</b>			
<b>1000-2300-1000-53300-300 Employee Training and Development</b>			
	Professional Development-Conferences/Workshops for 4 teachers-		300
	<b>Total</b>		<b>300</b>
<b>1000-2300-1000-55630-300 Tuition Paid to Private Schools</b>			
	Spurwink(2), Center for Autism and Developmental Disabilities(1),		315,000

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	<b>Total</b>		<b>315,000</b>
<b>1000-2300-1000-55800-300</b>	<b>Travel Reimbursement</b>		<b>100</b>
	<b>Total</b>		<b>100</b>
<b>1000-2300-1000-56100-300</b>	<b>Instructional Supplies</b>		
	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
	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>
<b>1000-2200-2700-58500-300</b>	<b>Field Trip Transportation</b>		
	Field Trips combined for DT/LS		550
	<b>Total</b>		<b>550</b>
<b>2400 Home/Hospital Instruction</b>			
<b>1000-2400-1000-53440-300</b>	<b>Purchased Professional Services</b>		<b>5,000</b>
	<b>Total</b>		<b>5,000</b>
<b>2110 Social Worker/BCBA</b>			
<b>1000-2800-2110-53300-300</b>	<b>Training and Development</b>		
	Professional Development-Workshops/Conferences-Behavior, Social		500
	<b>Total</b>		<b>500</b>

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
<b>1000-2800-2110-55800-300</b>	<b>Travel Reimbursement</b>		
	Travel Reimbursement		250
	<b>Total</b>		<b>250</b>
<b>1000-2800-2110-56100-300</b>	<b>Instructional Supplies</b>		
	Social Worker Supplies for social groups in DT classrooms		100
	<b>Total</b>		<b>100</b>
<b>Total Medomak Valley High School</b>			<b>374,154</b>

**2500 Special Ed Administration**

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

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

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

	MaineCare seed, legal services		247,500
	<b>Total</b>		<b>247,500</b>

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

	Photocopier maintenance, FM systems, Shredding		1,420
	<b>Total</b>		<b>1,420</b>

**1000-2500-2330-55320-900 Communication - Telephones**

	Cell phones for Director and Assistant Director		720
	<b>Total</b>		<b>720</b>

**1000-2500-2330-55340-900 Communication - e-Books**

	Boardmaker district license		1,000
	<b>Total</b>		<b>1,000</b>

**1000-2500-2330-55400-900 Communication - Advertising**

	Legal notices, destruction of records		350
	<b>Total</b>		<b>350</b>

**1000-2500-2330-55610-900 Tuition Paid to SAUs**

	Tutors for students that are hospitalized		2,000
	<b>Total</b>		<b>2,000</b>

**1000-2500-2330-55800-900 Travel Reimbursement**

	Director and Assistant Director district travel		3,000
	<b>Total</b>		<b>3,000</b>

**1000-2500-2330-56000-900 General Supplies**

	Office supplies for Special Services		2,000
	<b>Total</b>		<b>2,000</b>

**1000-2500-2330-56400-900 Books and Periodicals**

	School Law Advisory, etc.		550
	<b>Total</b>		<b>550</b>

**1000-2500-2330-58100-900 Dues and Fees - Memberships**

	MADSEC for Director, Asst Director, Admin Assistant		550
	<b>Total</b>		<b>550</b>

**1000-2500-2330-58120-900 MaineCare Billing Fees**

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
	MaineCare Billing Fees		8,000
	<b>Total</b>		<b>8,000</b>
<b>TOTAL 2500 Special Ed Administration</b>			<b>271,090</b>

**950 Elementary District Wide**

**2400 Home/Hospital Instruction**

1000-2400-1000-53440-950	<b>Purchased Professional Services</b>		1,500
	<b>Total</b>		<b>1,500</b>

**2110 Social Worker**

1000-2800-2110-53440-950	<b>Purchased Professional Services</b>		
	Contracted Services		3,000
	<b>Total</b>		<b>3,000</b>

**2140 Student Psychological Services**

1000-2800-2140-53300-950	<b>Employee Training and Development</b>		
	Training and Development for psych services-behavior, autism, trauma,		500
	<b>Total</b>		<b>500</b>

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

	online testing and scoring subscription		389
	<b>Total</b>		<b>389</b>

**1000-2800-2140-53440-950 Purchased Professional Services**

	Contracted Services Psychological services		103,000
	<b>Total</b>		<b>103,000</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	<b>Employee Training and Development</b>		
	Training and Development for 1 speech therapists		750
	<b>Total</b>		<b>750</b>

**Special Services  
Proposed Budget Detail  
FY 2021-2022**

Account Number	Item Description	Qty	Total
<b>1000-2800-2150-54310-950 Non-Technology Repairs and Maintenance</b>			
	Non-technology Repairs for hearing aids, FM systems		500
	<b>Total</b>		<b>500</b>
<b>1000-2800-2150-55800-950 Travel Reimbursement</b>			
	Travel Reimbursement for speech		100
	<b>Total</b>		<b>100</b>
<b>1000-2800-2150-56100-950 Instructional Supplies</b>			
	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
	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>225,133</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>1,634,941</b>