

**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	
Teachers																											
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	
Ed Techs																											
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
	18.2	18.2		

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

**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				
Prescott Memorial School								
Resource Room Placement								
Haley A. Mank	Teacher	0.5	-	-	-	-	91	\$29,735
Total Prescott Memorial School								29,735
Union Elementary School								
Resource Room Placement								
Kimberly Bruno	Teacher	1	-	-	-	-	182	\$74,329
Total Union Elementary School								182
Warren Community School								
Resource Room Placement								
Lisa M. Reibel	Teacher	1	-	-	-	-	182	\$85,725
Mary Elizabeth Flick Pope	Teacher	1	-	-	-	-	182	\$101,993
Suzan Wayne	Ed Tech	-	35	x	7	7	190	\$44,015
Day Treatment								
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	7	190	\$54,171
Vacant	Ed Tech-Day Treatment	-	35	x	7	7	190	\$55,151
Elizabeth L. Smith	Ed Tech-Day Treatment	-	35	x	7	7	190	\$29,454
Vacant	Ed Tech-Day Treatment	-	35	x	7	7	190	\$56,557
Keshia Jameson	Ed Tech-Day Treatment	-	35	x	7	7	190	\$39,253
Stacey A. Holub	Ed Tech-Day Treatment	-	35	x	7	7	190	\$29,454
Benjamin Cooke	Ed Tech-Day Treatment	-	35	x	7	7	190	\$29,805
STEP								
Madison R. Sturks	Teacher-STEP	1	-	-	-	-	182	\$60,674
Kimberly A. Durkee	Ed Tech-Step	-	35	x	7	7	190	\$50,670
Jennifer G. Grindle	Ed Tech-Step	-	35	x	7	7	190	\$23,355
Crystal A. Young	Ed Tech-Step	-	35	x	7	7	190	\$54,375
Kelly Tracey	Ed Tech-Step	-	35	x	7	7	190	\$40,866
Michelle Kondracki	Ed Tech-Step	-	35	x	7	7	190	\$52,744
Kyle A. Reniche	Social Worker	1	-	-	-	-	182	\$89,398
Total Warren Community School								1,032,894
Freindship Village School								
Resource Room Placement								
Haley A. Mank	Teacher	0.5	-	-	-	-	91	57,038
Total Friendship Village School								57,038
Medomak Valley High School								
Resource Room Placement								
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	7.0	190	\$42,826
Valerie M. Jackson	Ed Tech	-	35.0	x	7.0	7.0	190	\$52,962
Carrie-Sue Stevenson	Ed Tech	-	35.0	x	7.0	7.0	190	\$40,955
Day Treatment								
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	7.0	190	\$40,866
Katlin Puchalski	Ed Tech-Day Treatment	-	35.0	x	7.0	7.0	190	\$37,321
Composite								
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	7.0	190	\$49,858
Vacant	Ed Tech-Composite	-	35.0	x	7.0	7.0	190	\$21,645
Rebecca Lash	Ed Tech-Composite	-	35.0	x	7.0	7.0	190	\$31,597

**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				
LEAD								
Debra Dean	Teacher- LEAD	1	-	-	-	-	182	\$58,526
Niva Jean Poland	Ed Tech-LEAD	-	35.0	x	7.0	7.0	190	\$50,090
Elizabeth Pierce	Ed Tech-LEAD	-	35.0	x	7.0	7.0	190	\$23,082
Patrick Hodgman	Ed Tech-LEAD	-	35.0	x	7.0	7.0	190	\$30,199
Emily Clement	Ed Tech-LEAD	-	35.0	x	7.0	7.0	190	\$50,814
Brian Hallinan	Ed Tech-LEAD	-	35.0	x	7.0	7.0	190	\$43,805
Sarah Libby	Social Worker	1	-	-	-	-	182	\$94,067
Kellie Burgess	BCBA	0.5	-	-	-	-	91	\$48,026
Total Medomak Valley High School								1,372,510
District-Wide								
Special Services								
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
Total District-Wide								402,055
Elementary District-Wide								
Special Services								
Brian P. Campbell	Speech Therapist	1	-	-	-	-	182	87,364
Total Elementary District-Wide								87,364
Total Salaries and Benefits								4,617,893

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

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
Medomak Middle School				
2200 Resource Room Placement				
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	\$33,788	\$1,416	4.37%
1000-2200-1000-52020-010 Ed Tech Benefits	\$12,275	\$16,097	\$3,822	31.14%
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%
TOTAL 2200 Resource Room Placement	\$240,848	\$270,320	\$29,472	12.24%
2300 Self-Contained Placement				
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	\$44,711	\$4,905	12.32%
1000-2300-1000-52020-010 Ed Tech Benefits	\$125,964	\$170,907	\$44,944	35.68%
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%
TOTAL 2300 Self-Contained Placement	\$849,536	\$1,246,207	\$396,671	46.69%
2110 Social Worker				
1000-2800-2110-51060-010 Other Professional Salary	\$72,077	\$145,472	\$73,395	101.83%
1000-2800-2110-52060-010 Other Professional Benefits	\$16,289	\$38,083	\$21,794	133.80%
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%
TOTAL 2110 Social Worker	\$176,490	\$193,352	\$16,862	9.55%

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

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2160 Occupational Therapy				
1000-2800-2160-53440-010 Contracted Services	\$20,000	\$0	(\$20,000)	-100.00%
TOTAL 2160 Occupational Therapy	\$20,000	\$0	(\$20,000)	-100.00%
2810 Extended School Year				
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%
TOTAL 2810 Extended School Year	\$7,637	\$7,637	\$0	0.00%
Total School-based costs	\$332,114	\$496,573	\$164,459	49.52%
Total District-based costs	\$962,398	\$1,220,943	\$258,545	26.86%
TOTAL 010 Medomak Middle School	\$1,294,512	\$1,717,517	\$423,004	32.68%

Miller School

2200 Resource Room Placement				
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	\$51,052	\$10,759	26.70%
1000-2200-1000-52020-020 Ed Tech Benefits	\$20,572	\$24,805	\$4,232	20.57%
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%
TOTAL 2200 Resource Room Placement	\$233,872	\$255,665	\$21,793	9.32%

2300 Self-Contained Placement				
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	\$67,662	\$3,540	5.52%
1000-2300-1000-52020-020 Ed Tech Benefits	\$245,931	\$385,659	\$139,728	56.82%
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%
TOTAL 2300 Self-Contained Placement	\$1,220,603	\$1,572,805	\$352,202	28.85%

2110 Social Worker/BCBA

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

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%
TOTAL 2810 Extended School Year	\$26,075	\$26,075	\$0	0.00%

Total School-based costs	\$242,977	\$161,672	(\$81,305)	-33.46%
Total District-based costs	\$1,322,572	\$1,692,872	\$370,300	28.00%
TOTAL 020 Miller School	\$1,565,549	\$1,854,545	\$288,995	18.46%

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	\$5,974	\$1,557	35.26%
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%
TOTAL 2200 Resource Room Placement	\$30,931	\$35,848	\$4,917	15.90%

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%
TOTAL 2810 Extended School Year	\$1,140	\$1,140	\$0	0.0%

Total School-based costs	\$900	\$900	\$0	0.00%
Total District-based costs	\$31,171	\$36,088	\$4,917	15.77%
TOTAL 030 Prescott Memorial School	\$32,071	\$36,988	\$4,917	15.33%

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	\$25,144	\$1,277	5.35%
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%
TOTAL 2200 Resource Room Placement	\$74,933	\$76,891	\$1,958	2.61%

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%
TOTAL 2810 Extended School Year	\$1,140	\$1,140	\$0	0.00%

Total School-based costs	\$579	\$579	\$0	0.00%
Total District-based costs	\$75,494	\$77,451	\$1,958	2.59%
TOTAL 040 Union Elementary School	\$76,073	\$78,031	\$1,958	2.57%

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	\$30,947	(\$7,298)	-19.08%
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	\$42,502	\$3,458	8.86%
1000-2200-1000-52020-050 Ed Tech Benefits	\$34,436	\$11,675	(\$22,761)	-66.10%
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	\$1,188	(\$901)	-43.11%
1000-2200-1000-52330-050 Substitute Retirement Benefits	\$83	\$83	\$0	0.00%
1000-2200-1000-52510-050 Tuition Reimbursement	\$2,483	\$1,800	(\$683)	-27.51%
1000-2200-1000-52520-050 Tuition Reimbursement	\$4,350	\$0	(\$4,350)	-100.00%
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%
TOTAL 2200 Resource Room Placement	\$260,525	\$236,032	(\$24,492)	-9.40%

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	\$330,201	\$127,649	63.02%
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	\$51,610	\$4,081	8.59%
1000-2300-1000-52020-050 Ed Tech Benefits	\$97,139	\$167,655	\$70,516	72.59%
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	\$11,025	\$3,455	45.64%
1000-2300-1000-52330-050 Substitute Retirement Benefits	\$408	\$408	\$0	0.00%
1000-2300-1000-52510-050 Tuition Reimbursement	\$2,562	\$2,562	\$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
1000-2300-1000-52520-050 Tuition Reimbursement	\$2,205	\$2,205	\$0	0.00%
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	\$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%
TOTAL 2300 Self-Contained Placement	\$728,646	\$727,807	(\$840)	-0.12%
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	\$12,478	\$525	4.39%
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%
TOTAL 2110 Social Worker	\$91,928	\$94,094	\$2,166	2.36%
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%
TOTAL 2810 Extended School Year	\$512	\$512	\$0	0.00%
Total School-based costs	\$216,603	\$2,903	(\$213,700)	-98.66%
Total District-based costs	\$865,009	\$1,055,543	\$190,534	22.03%
TOTAL 050 Warren Community School	\$1,081,612	\$1,058,446	(\$23,166)	-2.14%
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	\$5,974	\$468	8.50%
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%
TOTAL 2200 Resource Room Placement	\$35,768	\$35,216	(\$553)	-1.54%
2160 Occupational Therapy				
1000-2800-2160-53440-060 Purchased Professional Services	\$6,300	\$0	(\$6,300)	-100.00%
TOTAL 2160 Occupational Therapy	\$6,300	\$0	(\$6,300)	-100.00%
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%
TOTAL 2810 Extended School Year	\$668	\$668	\$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
Total School-based costs	\$6,950	\$650	(\$6,300)	-90.65%
Total District-based costs	\$35,786	\$35,234	(\$553)	-1.54%
TOTAL 060 Friendship Village School	\$42,736	\$35,884	(\$6,853)	-16.03%
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%
TOTAL 2100 Regular Classroom Placement	\$43,067	\$48,067	\$5,000	11.61%
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	\$73,426	\$3,622	5.19%
1000-2200-1000-52020-300 Ed Tech Benefits	\$20,466	\$21,829	\$1,363	6.66%
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%
TOTAL 2200 Resource Room Placement	\$446,377	\$481,715	\$35,338	7.92%
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	\$94,891	\$6,890	7.83%
1000-2300-1000-52020-300 Ed Tech Benefits	\$83,564	\$103,013	\$19,449	23.27%
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
TOTAL 2300 Self-Contained Placement	\$986,208	\$1,077,591	\$91,383	9.27%
2400 Home/Hospital Instruction				
1000-2400-1000-53440-300 Purchased Professional Services	\$5,000	\$5,000	\$0	0.00%
TOTAL 2400 Home/Hospital Instruction	\$5,000	\$5,000	\$0	100.00%
2110 Social Worker/BCBA				
1000-2800-2110-51060-300 Other Professional Salary	\$63,706	\$154,052	\$90,347	141.82%
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	\$29,658	\$5,421	22.37%
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%
TOTAL 2110 Social Worker	\$93,003	\$194,948	\$101,946	109.62%
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	0.00%
1000-2810-2150-52000-300 Benefits	\$14	\$14	\$0	0.00%
TOTAL 2810 Extended School Year	\$8,394	\$8,394	\$0	0.00%
Total School-based costs	\$369,154	\$346,762	(\$22,392)	-6.07%
Total District-based costs	\$1,212,894	\$1,468,953	\$256,059	21.11%
TOTAL 300 Medomak Valley High School	\$1,582,048	\$1,815,715	\$233,667	21.11%
2500 Special Ed Administration				
1000-2500-2330-51040-900 Administrator Salary	\$186,503	\$200,692	\$14,189	7.61%
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	\$40,429	\$1,938	5.03%
1000-2500-2330-52080-900 Regular Employee Benefits	\$26,585	\$27,929	\$1,344	5.06%
1000-2500-2330-52340-900 Administrator Retirement Benefits	\$7,759	\$7,707	(\$52)	-0.67%
1000-2500-2330-52540-900 Tuition Reimbursement	\$4,950	\$0	(\$4,950)	-100.00%
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	\$1,200	\$480	66.67%
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	\$530	\$0	0.00%
1000-2500-2330-58120-900 Medicaid Billing Fees	\$8,000	\$16,000	\$8,000	100.00%
TOTAL 2330 Administration	\$580,914	\$602,966	\$22,051	3.80%
Total Cost Center-based costs	\$268,930	\$279,550	\$8,000	2.97%
Total District-based costs	\$311,984	\$326,036	\$14,051	4.50%
TOTAL 900 District-Wide	\$580,914	\$605,586	\$22,051	3.80%

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

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
Elementary District-Wide				
2400 Home/Hospital Instruction				
1000-2400-1000-53440-950 Purchased Professional Services	\$1,500	\$1,500	\$0	0.00%
TOTAL 2400 Home/Hospital Instruction	\$1,500	\$1,500	\$0	100.00%
Social Worker				
1000-2800-2110-53440-950 Purchased Professional Services	\$3,000	\$0	(\$3,000)	-100.00%
TOTAL 2110 Social Worker	\$3,000	\$0	(\$3,000)	100.00%
School Psychologist				
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%
TOTAL 2140 School Psychologist	\$3,115	\$5,000	\$1,885	100.00%
Speech Pathologist				
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	\$16,996	\$778	4.80%
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%
1000-2800-2150-53300-950 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%
TOTAL 2150 Speech Pathologist	\$90,722	\$93,062	\$2,340	100.00%
Physical Therapy				
1000-2800-2170-53440-950 Purchased Professional Services	\$105,000	\$105,000	\$0	0.00%
TOTAL 2170 Physical Therapy	\$105,000	\$105,000	\$0	\$0
9100 Co-Curricular Activities-Special Olympics				
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%
TOTAL 9100 Co-Curricular Activities	\$4,736	\$6,867	\$2,131	45.00%
Total School-based costs	\$224,633	\$225,558	\$925	0.41%
Total District-based costs	\$169,137	\$188,698	\$19,561	11.57%
TOTAL 950 Elementary District-Wide	\$393,770	\$414,256	\$20,486	5.20%

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

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
Total School-based costs	1,662,840	1,515,148	(150,312)	-9.04%
Total District-based costs	\$4,986,445	\$6,101,817	\$1,115,372	22.37%
TOTAL 1000 General Fund	\$6,649,285	\$7,616,966	\$965,060	14.51%
		\$7,607,520	\$9,445.15	
ED Techs funded with ESSR Funds	354,412	-		
Local Entitlement Funds	579,120	580,000		
GRAND Total	\$7,582,817	\$8,196,966		

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
Medomak Middle School		
2200 Resource Room Placement		
1000-2200-1000-53300-010	Employee Training and Development	
	Professional Development Activities-Workshops/Conferences in Math/Literacy/Behavior, etc...for 2 teachers	\$ 300
	Total	\$ 300
1000-2200-1000-58800-010	Travel Reimbursement	
	Travel Reimbursement	\$ 100
	Total	\$ 100
1000-2200-1000-56100-010	Instructional Supplies	
	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
	Total	\$ 600
2300 Self-Contained Placement		
1000-2300-1000-53300-010	Training and Development	
	Professional Development Activities-Workshops/Conferences on Math/Literacy/Autism/Behavior, etc. for 3 teachers	\$ 300
	Total	\$ 300
1000-2300-1000-55630-010	Tuition Paid to Private Schools	
	Aucocisco (1), Spurwink (1), Atlantic Academy (5)	\$ 489,485
	Total	\$ 489,485
1000-2300-1000-58800-010	Travel Reimbursement	
	Travel Reimbursement	\$ 100
	Total	\$ 100
1000-2300-1000-56100-010	Instructional Supplies	
	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**

Account Number	Item Description	Total
	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
	Total	\$ 4,000

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

	Brigance Readiness Book	\$ 215
	Total	\$ 215

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

	Weekly swimming at the YMCA	\$ 300
	Total	\$ 300

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

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

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

Account Number	Item Description	Total
2110 Social Worker		
1000-2800-2110-53300-010 Training and Development		
	Workshops/Conferences for Social Worker-behavior, social emotional	\$ 350
	Total	\$ 350
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
	Total	\$ 300
	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
	Total	\$ 1,050
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
	Total	\$ 983
2300 Self-Contained Placement		
1000-2300-1000-53300-020 Employee Training and Development		
	behavior, language, communication etc...for 3 teachers	\$ 300
	Total	\$ 300
1000-2300-1000-55630-020 Tuition Paid to Private Schools		
	Margaret Murphy(1), Atlantic Academy (1)	\$ 144,945
	Total	\$ 144,945
1000-2300-1000-55800-020 Travel Reimbursement		
	Travel Reimbursement	\$ 500
	Total	\$ 500
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

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
	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
	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

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

Account Number	Item Description	Total
	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
	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
	Total	\$ 4,300
1000-2300-1000-58100-020 Dues and Fees-Memberships		
	Therapeutic Swim Program LEAD/Composite	\$ 512
	Music Therapy Program LEAD/Composite	\$ 585
	Total	\$ 1,097
1000-2300-2700-58500-020 Field Trip Transportation		
	Regular Salaries	\$ 1,500
	Regular Benefits	\$ 900
	Field Trip Transportation	\$ 597
	Total	\$ 2,997
2810 Extended School Year		
1000-2810-2150-53440-020 Purchased Professional Services		
	Services-Speech, PT and OT	\$ 5,500
	Total	\$ 5,500
	Total Miller School	\$ 161,672

Special Services
Proposed Budget Detail
FY 2022-2023

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

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
1000-2200-1000-56100-050 Instructional Supplies		
	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
	Curriculum Materials Sire & Seeing Stars	\$ 106
	Total	\$ 508
2300 Self-Contained Placement		
1000-2300-1000-53300-050 Employee Training and Development		
	Professional Development-Workshops/Conferences for 3 Teachers-Math,	\$ 300
	Total	\$ 300
1000-2300-1000-55800-050 Travel Reimbursement		
	Travel Reimbursement	\$ 100
	Total	\$ 100
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
	Total	\$ 700
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
	Total	\$ 245
1000-2300-1000-58100-050 Dues and Fees		
	Fees for Field Trip for all DT rooms combined trips (2)	\$ 100
	Total	\$ 100
1000-2300-2700-58500-050 Field Trip Costs		
	Fuel for field trip	\$ 20
	Total	\$ 20

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

Account Number	Item Description	Total
2110 Social Worker		
1000-2800-2110-53300-050 Employee Training and Development		
	Workshop, Conferences for Social Worker-Behavior, Social Emotional	\$ 350
	Total	\$ 350
1000-2800-2110-556100-050 Instructional Supplies		
	Cooking Supplies for all DT classrooms for social groups	\$ 200
	Total	\$ 200
	Total Warren Community School	\$ 2,822
60 Friendship Village School		
2200 Resource Room Placement		
1000-2200-1000-53300-060 Employee Training and Development		
	Professional Development Activities-Workshops/Conferences-Math,	\$ 150
	Total	\$ 150
1000-2200-1000-55800-060 Travel Reimbursement		
	Travel Reimbursement	\$ 200
	Total	\$ 200
1000-2200-1000-56100-060 Instructional Supplies		
	LLI Replacement Materials	\$ 200
	Total	\$ 200
1000-2200-1000-56400-060 Books and Periodicals		
	High Interest/Low Level Classroom Library Books	\$ 100
	Total	\$ 100
	Total Friendship Village School	\$ 650
300 Medomak Valley High School		
2100 Regular Classroom Placement-Tutoring		
1000-2100-1000-53400-300 Other Professional Services		
	District Tutors	\$ 45,000
	Total	\$ 45,000
1000-2100-1000-55800-300 Travel Reimbursement		
	District Tutors	\$ 250
	Total	\$ 250
2200 Resource Room Placement		
1000-2200-1000-53300-300 Training and Development		
	Professional Development Activities-Workshops/Conferences for 4	\$ 300
	Total	\$ 300
100-2200-1000-55340-300 Communication - e-Books		
	Start to Finish Books online subscription	\$ 810
	Total	\$ 810

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
1000-2200-1000-55800-300 Travel Reimbursement		
	Travel Reimbursement	\$ 150
	Total	\$ 150
1000-2200-1000-56100-300 Instructional Supplies		
	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
	Total	\$ 1,695
1000-2200-1000-56400-300 Books and Periodicals		
	Pacemaker Practical Math Teacher's Edition	\$ 55
	Total	\$ 55
2300 Self-Contained Placement		
1000-2300-1000-53300-300 Employee Training and Development		
	Professional Development-Conferences/Workshops for 4 teachers-	\$ 300
	Total	\$ 300
1000-2300-1000-55630-300 Tuition Paid to Private Schools		
	Spurwink (4), CAAD (1)	\$ 287,608
	Total	\$ 287,608
1000-2300-1000-55800-300 Travel Reimbursement		
		\$ 100
	Total	\$ 100
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

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
	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
	Total	\$ 4,094
1000-2200-2700-58500-300 Field Trip Transportation		
	Field Trips combined for DT/LS	\$ 550
	Total	\$ 550
2400 Home/Hospital Instruction		
1000-2400-1000-53440-300 Purchased Professional Services		
	Tutoring	\$ 5,000
	Total	\$ 5,000
2110 Social Worker/BCBA		
1000-2800-2110-53300-300 Employee Training and Development		
	Professional Development-Workshops/Conferences-Behavior, Social	\$ 500
	Total	\$ 500
1000-2800-2110-55800-300 Travel Reimbursement		
	Travel Reimbursement	\$ 250
	Total	\$ 250
1000-2800-2110-56100-300 Instructional Supplies		
	Social Worker Supplies for social groups in DT classrooms	\$ 100
	Total	\$ 100
	Total Medomak Valley High School	\$ 346,762

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

Account Number	Item Description	Total
2500 Special Ed Administration		
1000-2500-2330-53300-900	Employee Training and Development	
	Fall Conference, Director's Academy, DrummondWoodsum, MADSEC,	\$ 4,000
	Total	\$ 4,000
1000-2500-2330-53440-900	Contracted Services	
	MaineCare seed, legal services	\$ 217,500
	Legal Services	\$ 30,000
	Total	\$ 247,500
1000-2500-2330-54310-900	Non-Technology Repairs and Maintenance	
	Photocopier maintenance, FM systems, Shredding	\$ 1,420
	Total	\$ 1,420
1000-2500-2330-55320-900	Communication - Telephones	
	Cell phones for Director and Assistant Director	\$ 720
	Total	\$ 720
1000-2500-2330-55340-900	Communication - e-Books	
	Boardmaker district license	\$ 1,000
	Total	\$ 1,000
1000-2500-2330-55400-900	Communication - Advertising	
	Legal notices, destruction of records	\$ 350
	Total	\$ 350
1000-2500-2330-55610-900	Tuition Paid to SAUs	
	Tutors for students that are hospitalized	\$ 2,000
	Total	\$ 2,000
1000-2500-2330-55800-900	Travel Reimbursement	
	Director and Assistant Director district travel	\$ 3,000
	Total	\$ 3,000
1000-2500-2330-56000-900	General Supplies	
	Office supplies for Special Services	\$ 2,000
	Total	\$ 2,000
1000-2500-2330-56400-900	Books and Periodicals	
	School Law Advisory, etc.	\$ 550
	Total	\$ 550
1000-2500-2330-58100-900	Dues and Fees - Memberships	
	MADSEC for Director, Asst Director, Admin Assistant	\$ 550
	Total	\$ 550
1000-2500-2330-58120-900	MaineCare Billing Fees	
	MaineCare Billing Fees	\$ 8,000
	SPEDNet	\$ 8,000
	Total	\$ 16,000
	TOTAL 2500 Special Ed Administration	\$ 279,090

Special Services
Proposed Budget Detail
FY 2022-2023

Account Number	Item Description	Total
950 Elementary District Wide		
2400 Home/Hospital Instruction		
1000-2400-1000-53440-950	Purchased Professional Services	\$ 1,500
	Total	\$ 1,500
2140 Student Psychological Services		
1000-2800-2140-53300-950	Employee Training and Development	
	Training and Development for psych services-behavior, autism, trauma, testing, etc...	\$ 500
	Total	\$ 500
1000-2800-2140-53440-950	Purchased Professional Services	
	Contracted Services Psychological services	\$ 103,000
	Total	\$ 103,000
1000-2800-2140-55340-950	Communication-e-Books	
	online testing and scoring subscription	\$ 2,274
	Total	\$ 2,274
1000-2800-2140-55800-950	Travel Reimbursement	
	Travel Reimbursement for psych services	\$ 1,000
	Total	\$ 1,000
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
	VIAS-IV	\$ 80
	Vineland	\$ 369
	BASC 3 Scoring	\$ 240
	FAR Reading and Math Assessment Combo	\$ 487
	Total	\$ 5,000
2150 Student Speech Pathology		
1000-2800-2150-53300-950	Employee Training and Development	
	Training and Development for 1 speech therapists	\$ 750
	Total	\$ 750
1000-2800-2150-55800-950	Travel Reimbursement	
	Travel Reimbursement for speech	\$ 100
	Total	\$ 100
1000-2800-2150-56100-950	Instructional Supplies	

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

Account Number	Item Description	Total
	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
	Total	\$ 1,300

1000-2800-2150-58100-950 Dues and Fees - Memberships

	Dues and Fees - Membership for speech therapists (ASHA yearly dues)	\$ 500
	Total	\$ 500

2170 Student Physical Therapy Services

1000-2800-2170-53440-950 - Contract Services Physical Therapy

	Contracted Physical Therapy for physical therapy	\$ 105,000
	Total	\$ 105,000

9100 Co-Curricular Activities-Special Olympics

1000-9100-1000-58100-950 Dues and Fees

	Dues and Fees	\$ 1,250
	Total	\$ 1,250

1000-9100-2700-58500-950 Field Trip Transportation

	Cost of Transportation	\$ 1,344
	Total	\$ 1,344

Total Elementary 950 District Wide	#REF!
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990 Secondary District Wide

Special Olympics

1000-9500-1000-58100-990 Dues and Fees

	Dues and Fees	\$ 1,000
	Total	\$ 1,000

1000-9500-2700-58000-990 Travel Reimbursement

	Cost of Transportation	\$ 1,040
	Total	\$ 1,040

Total 9500 Secondary Co-Curricular	\$ 2,040
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Grand Total	#REF!
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