Merrimack School District
Department of Student Services
Budget Proposal for 2022-2023

The Merrimack School District's Office of Student Services is fully committed to the belief that all students can achieve their maximum potential. Through perseverance and dedication, we fully commit ourselves to providing the tools, knowledge, and compassion to assist our children and youth to achieve this goal. Our mission is to improve the quality of life and education of our children and youth with disabilities by creating trusting partnerships with their families, our community, and state agencies to develop, communicate and disseminate essential skills, knowledge, and values through research-based best practices, teaching and service.

The Department of Student Services must ensure that all children with disabilities have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. As a result, the accounts in the Department of Student Services budget are child specific and contain costs for existing students in their current placements with related services, and special transportation as determined by federal law and state rules and regulations. Services and costs may fluctuate annually, depending on the needs and number of students served.

The budget reflects an increase of approximately four-point-zero five percent (4.05%). This increase is due to the rising cost of contracted services to meet mandated Individualized Education Plans (IEPs) and the addition of new budgetary expenses for district-wide Social Emotional Learning (SEL) programs to support the wellbeing of all district students, and those most at risk. Funds are allocated to enhance ongoing learning for parents, teachers, paraprofessionals, and instructional staff. This new area within the Student Services budget is a high priority for the district and school board, especially as we continue to experience the effects of the ongoing global pandemic.

This budget enables Merrimack School District to meet its obligation that we remain in compliance with IEP (Individual Education Plan) services for our students ages 3-21 with educational disabilities and ensures that the rights of children with disabilities and their parents are protected. The Department of Student Services will maintain the school district's educational commitment and responsibility to students with special education needs and meet the requirements of federal/state laws and regulations.

Respectfully submitted,

Heather Barker
Director of Student Services

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT - SEL – Programming

100-2122-41-8122-06 SEL / Summer Programs / DW

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$**	**21,720.00**

Funds in this account are used for the provision of summer SEL and transition programs for students in grades K-12. Schools identify students in need of extended opportunities for SEL and transitions to new grades and schools.

100-2122-41-8323-06 SEL / Intervention/Cont. Serv.

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$**	**104,000.00**

Funds in this account are used to purchase contracted services for SEL, student wellness and mental health in support of students identified as highly at-risk by school teams using evidence-based, targeted interventions.

100-2122-41-8324-06 SEL / Parent Education / Cont. Serv.

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$**	**5,000.00**

Funds in this account are used to foster parent engagement and offer monthly opportunities for parent education and training on a variety of subjects related to SEL.

100-2122-41-8610-10 SEL / School Year / Elem / Supplies

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$**	**7,500.00**

Funds in this account are used for the purchase of Second Step curriculum support materials and other supplies needed for SEL related interventions at the universal, secondary, and tertiary levels.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

100-2122-41-8610-20 SEL / School Year / Secondary / Supplies

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$**	**12,500.00**

Funds in this account are used for the purchase of curriculum support materials and other supplies needed for SEL related interventions at the universal, secondary, and tertiary levels.

100-2122-41-8641-06 SEL / Texts

2020-2021	$	0.00
2020-2021	$	0.00
2021-2022	$	0.00
2022-2023 Proposed	**$4,000.00**	

Funds in this account are used for books and text materials to be used for professional development with staff in support of building their capacity as it relates to SEL.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Salaries **(8100)**

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

2020-2021 Budgeted	$15,095.00
2020-2021 Expended	$ 8,247.00
2021-2022 Budgeted	$25,000.00
2022-2023 Proposed	**$25,000.00**

Funds in this account are used for one (1) paraeducator at a Charter School. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from the responsible district at its cost.

100-1207-41-8114- 10 SEP / Paraeducators / Co-Curricular Activities/Elementary

2020-2021 Budgeted	$10,000.00
2020-2021 Expended	$ 00.00
2021-2022 Budgeted	$10,000.00
2022-2023 Proposed	**$10,000.00**

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

100-1207-41-8114- 20 SEP / Paraeducators / Co-Curricular Activities/Middle

2020-2021 Budgeted	$15,000.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$15,558.98
2022-2023 Proposed	**$15,559.00**

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

100-1207-41-8114- 30 SEP / Paraeducators / Co-Curricular Activities/High School

2020-2021 Budgeted	$25,000.00
2020-2021 Expended	$ 316.14
2021-2022 Budgeted	$25,881.64
2022-2023 Proposed	**$25,882.00**

Funds in the account are used to support students with special needs in extracurricular activities by providing for paraeducator support as identified in their IEPs and is required by equal access under federal law.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Salaries **(8100)**

100-1207-41-8114-11 SEP / Paraeducator / Mastricola Elementary

2020-2021 Budgeted	$558,514.00
2020-2021 Expended	$562,049.78
2021-2022 Budgeted	$575,483.42
2022-2023 Proposed	**$575,483.00**

Funds in this account are used for twenty (20) paraeducators at Mastricola Elementary School.

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

2020-2021 Budgeted	$874,879.00
2020-2021 Expended	$775,857.55
2021-2022 Budgeted	$905,732.28
2022-2023 Proposed	**$905,732.00**

Funds in this account are used for thirty-five (35) paraeducators at Reeds Ferry Elementary School.

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

2020-2021 Budgeted	$546,751.00
2020-2021 Expended	$413,635.40
2021-2022 Budgeted	$566,032.59
2022-2023 Proposed	**$566,033.00**

Funds in this account are used for twenty one and a half (21.5) paraeducators at Thorntons Ferry Elementary School.

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

2020-2021 Budgeted	$664,387.00
2020-2021 Expended	$491,293.58
2021-2022 Budgeted	$687,817.11
2022-2023 Proposed	**$687,817.00**

Funds in this account are used for twenty-five (25) paraeducators at Mastricola Upper Elementary School.

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

2020-2021 Budgeted	$589,732.00
2020-2021 Expended	$414,388.34
2021-2022 Budgeted	$610,529.35
2022-2023 Proposed	**$610,529.00**

Funds in this account are used for twenty-three and a half (23.5) paraeducators at Merrimack Middle School.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Salaries **(8100)**

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

2020-2021 Budgeted	$1,080,754.00
2020-2021 Expended	$ 946,934.34
2021-2022 Budgeted	$1,118,867.62
2022-2023 Proposed	**$1,118,868.00**

Funds in this account are used for forty-three (43) paraeducators at Merrimack High School.

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

2020-2021 Budgeted	$ 500.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$ 500.00
2022-2023 Proposed	**$ 500.00**

Funds in this account are used for tutoring students who are homebound or in hospitals.

100-1280-41-8122-10 SEP / Extended Year Tutor / Elementary

2020-2021 Budgeted	$ 97,860.00
2020-2021 Expended	$ 62,960.25
2021-2022 Budgeted	$146,790.00
2022-2023 Proposed	**$146,790.00**

Funds in this account are used for special education tutoring provided to elementary and upper elementary students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

100-1290-41-8122-10 SEP / Tutor / Salary / Elementary

2020-2021 Budgeted	$ 525.00
2020-2021 Expended	$4,004.00
2021-2022 Budgeted	$ 525.00
2022-2023 Proposed	**$4,000.00**

Funds in this account are used for special education tutoring for elementary students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

100-1128-28-8122-20 SEP / Tutor / Regular / Middle

2020-2021 Budgeted	$ 525.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$ 525.00
2022-2023 Proposed	**$ 525.00**

Funds in this account are used for tutoring regular education students who are homebound or in hospitals.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Salaries **(8100)**

100-1280-41-8122-20 SEP / Extended Year Tutor / Middle

2020-2021 Budgeted	$28,350.00
2020-2021 Expended	$32,028.00
2021-2022 Budgeted	$45,525.00
2022-2023 Proposed	**$42,525.00**

Funds in this account are used for special education tutoring provided to middle school students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

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

2020-2021 Budgeted	$2,625.00
2020-2021 Expended	$1,137.15
2021-2022 Budgeted	$2,625.00
2022-2023 Proposed	**$2,625.00**

Funds in this account are used for special education tutoring for middle school students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

100-1138-38-8122-30 SEP / Tutor / Regular / High

2020-2021 Budgeted	$ 15,000.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$ 15,000.00
2022-2023 Proposed	**$ 15,000.00**

Funds in this account are used for tutoring regular education high school students who are homebound or in hospitals.

100-1280-41-8122-30 SEP / Extended Year Tutor / High School

2020-2021 Budgeted	$60,900.00
2020-2021 Expended	$39,698.37
2021-2022 Budgeted	$91,350.00
2022-2023 Proposed	**$91,350.00**

Funds in this account are used for special education tutoring for high school students who, because of the nature and severity of their disability, require an extended year program during the summer. This is required by federal law and state regulations.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Salaries **(8100)**

100-1290-41-8122-30 SEP / Tutoring / Salary / High School

2020-2021 Budgeted	$18,000.00
2020-2021 Expended	$18,674.00
2021-2022 Budgeted	$18,000.00
2022-2023 Proposed	**$20,000.00**

Funds in this account are used for special education tutoring for high school students who are homebound or are waiting for a program start date. This is required by federal law and state regulations.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Personnel Services – Training **(8200)**

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

2020-2021 Budgeted	$15,500.00
2020-2021 Expended	$14,622.29
2021-2022 Budgeted	$19,375.00
2022-2023 Proposed	**$24,375.00**

Funds in this account are used for specialized staff training required to meet the needs of students with disabilities. Specialized training may include techniques for teachers to integrate students with low incidence disabilities, such as Autism, Asperger's Syndrome, blindness or deafness, into their classrooms. This account is also used for funding of mandatory CPI training on an annual basis. This increase is due to increased number of staff who require this training annually.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Purchased Professional and Technical Services - **(8300)**

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

2020-2021 Budgeted	$1,024,283.00
2020-2021 Expended	$ 978,678.71
2021-2022 Budgeted	$1,280,353.75
2022-2023 Proposed	**$1,318,764.00**

Funds in this account are used for contracted specialist services, including physical therapy, speech, occupational therapy. Costs reflect expenses required according to the students' Individualized Education Plans (IEPs) and federal and state placement procedures. Increase due to change in cost of services and required compensatory and additional extended year services.

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

2020-2021 Budgeted	$450,980.00
2020-2021 Expended	$497,938.34
2021-2022 Budgeted	$600,101.00
2022-2023 Proposed	**$618,104.00**

Funds in this account are used for services provided to elementary and upper elementary students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District. Increase due to change in cost of services and required compensatory and additional extended year services.

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

2020-2021 Budgeted	$121,231.00
2020-2021 Expended	$130,586.55
2021-2022 Budgeted	$305,833.00
2022-2023 Proposed	**$315,008.00**

Funds in this account are used for services provided to middle school students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District. Increase due to change in cost of services and required compensatory and additional extended year services.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Purchased Professional and Technical Services - **(8300)**

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

2020-2021 Budgeted	$123,600.00
2020-2021 Expended	$125,594.20
2021-2022 Budgeted	$315,833.00
2022-2023 Proposed	**$325,308.00**

Funds in this account are used for services provided to high school students with disabilities by specialists such as neurologists, ophthalmologists, audiologists, psychiatrists, nurses, behavioral analysts, or other professionals not employed by the District. Increase due to change in cost of services and required compensatory and additional extended year services.

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

2020-2021 Budgeted	$40,000.00
2020-2021 Expended	$ 6,024.00
2021-2022 Budgeted	$40,000.00
2022-2023 Proposed	**$40,000.00**

Funds in this account are used for services provided to Charter School students with disabilities by specialists such as neurologists, ophthalmologists, speech pathologists, occupational therapists, audiologists, psychiatrists, physical therapists, nurses, behavioral analysts, or other professionals not employed by the District. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from responsible district at its cost.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Purchased Professional and Technical Services - **(8300)**

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

2020-2021 Budgeted	$ 79,200.00
2020-2021 Expended	$ 68,089.33
2021-2022 Budgeted	$318,365.00
2022-2023 Proposed	**$327,916.00**

Funds in this account purchase contracted services such as transition coordination, transition coaching in the community, social work in the school and the community, and other services that support educationally disabled students, at risk students, and support all students' social emotional wellbeing across the district.

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

2020-2021 Budgeted	$281,488.00
2020-2021 Expended	$258,681.93
2021-2122 Budgeted	$281,488.00
2022-2023 Proposed	**$289,933.00**

Funds in this account are used for psychological evaluations and consultation services provided to elementary and upper elementary students. These services are required in the determination of educational disabilities and appropriate programming.

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

2020-2021 Budgeted	$155,100.00
2020-2021 Expended	$180,579.00
2021-2022 Budgeted	$155,100.00
2022-2023 Proposed	**$159,753.00**

Funds in this account are used for psychological evaluations and consultation services provided to middle school students. These services are required in the determination of educational disabilities and appropriate programming.

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

2020-2021 Budgeted	$183,190.00
2020-2021 Expended	$172,877.09
2021-2022 Budgeted	$183,190.00
2022-2023 Proposed	**$188,686.00**

Funds in this account are used for psychological evaluations, vocational evaluations, and consultation services provided to high school students. These services are required in the determination of educational disabilities and appropriate programming. NH Standards for the Education of Students with Disabilities include vocational assessments and transitional plans for all students 16 years and older who require this as part of their IEP.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Purchased Property Services - **(8400)**

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

2020-2021 Budgeted	$4,136.00
2020-2021 Expended	$5,066.08
2021-2022 Proposed	$4,136.00
2022-2023 Proposed	**$4,136.00**

Funds in this account are for repairs to office equipment. The proposed amount represents a three-year average of expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted	$84,154.00
2020-2021 Expended	$ 9,315.00
2021-2022 Budgeted	$84,154.00
2022-2023 Proposed	**$84,154.00**

Funds in this account are used for special education elementary and upper elementary students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations.

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

2020-2021 Budgeted	$32,110.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$32,110.00
2022-2023 Proposed	**$32,110.00**

Funds in this account are used for special education middle school students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations.

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

2020-2021 Budgeted	$76,644.00
2020-2021 Expended	$35,735.96
2021-2022 Budgeted	$76,644.00
2022-2023 Proposed	**$76,644.00**

Funds in this account are used for special education high school students transported by a parent or contractor to in or out-of-district summer extended year placements, as required by federal law and state regulations.

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

2020-2021 Budgeted	$ 1.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$ 1.00
2022-2023 Proposed	**$ 1.00**

Funds in this account are used for special education students who have transportation services in their IEP. Public Law 194-B (Chartered Public Schools) requires students attending charter schools to receive IEP services from the responsible district at its cost. Currently no students are projected to need this service for the 2022-2023 school year. This line item needs to be included in the budget to allow for possible services that may occur as required by Public Law.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - (8500)

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

2020-2021 Budgeted	$391,713.00
2020-2021 Expended	$307,441.27
2021-2022 Budgeted	$391,713.00
2022-2023 Proposed	**$391,713.00**

Funds in this account are used for special education elementary and upper elementary students transported by a parent or contractor to in or out-of-district placements, as required by federal law and state regulations.

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

2020-2021 Budgeted	$222,900.00
2020-2021 Expended	$ 76,143.03
2021-2022 Budgeted	$222,900.00
2022-2023 Proposed	**$222,900.00**

Funds in this account are used for special education middle school students transported by a parent or contractor to in or out-of-district placements, as required by federal law and state regulations.

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

2020-2021 Budgeted	$391,945.00
2020-2021 Expended	$313,140.70
2021-2022 Budgeted	$391,945.00
2022-2023 Proposed	**$391,945.00**

Funds in this account are used for special education high school students transported by a parent or contractor to in or out-of-district placements, as required by federal law and state regulations

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

2020-2021 Budgeted	$5,906.00
2020-2021 Expended	$4,022.72
2021-2022 Budgeted	$5,906.00
2022-2023 Proposed	**$5,906.00**

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - (8500)

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

2020-2021 Budgeted	$1,460.00
2020-2021 Expended	$1,118.68
2021-2022 Budgeted	$1,460.00
2022-2023 Budgeted	**$1,460.00**

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

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

2020-2021 Budgeted	$1,200.00
2020-2021 Expended	$1,200.00
2021-2022 Budgeted	$1,200.00
2022-2023 Proposed	**$1,200.00**

Funds in this account are used for printing specialized forms required by federal law and state rules.

100-1200-41-8561-10 SEP / Tuition / Other LEA NH / Elementary

2020-2021 Budgeted	$1.00
2020-2021 Expended	$0.00
2021-20221 Budgeted	$1.00
2022-2023 Proposed	**$1.00**

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for elementary school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2022-2023 school year. This line item needs to be included in the budget to allow for possible placements that may occur as required by federal and state placement procedures.

100-1200-41-8561-20 SEP / Tuition / Other LEA NH / Middle

2020-2021 Budgeted	$1.00
2020-2021 Expended	$0.00
2021-2022 Budgeted	$1.00
2022-2023 Proposed	**$1.00**

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for middle school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2022-2023 school year. This line item needs to be included in the budget to allow for possible placements that may occur as required by federal and state placement procedures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted	$	1.00
2020-2021 Expended	$	0.00
2021-2022 Budgeted	$	1.00
2022-2023 Proposed	**$**	**1.00**

Funds in this account are used for special education tuition paid to other local education agencies in N.H. for high school students for whom there is no appropriate program available in Merrimack. Currently no students are projected to need this placement for the 2022-2023 school year. This line item needs to be included in the budget to allow for possible placements that may occur as required by federal and state placement procedures.

100-1200-41-8562-10 SEP / Tuition / Other Non-Public Outside NH / Elementary

2020-2021 Budgeted	$192,000.00
2020-2021 Expended	$ 0.00
2021-2022 Budgeted	$ 55,000.00
2022-2023 Proposed	**$ 55,000.00**

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. (Costs submitted for Special Education Aid.)

2021-2022 Placement	GR	2022-2023 Placement	Cost
MES	4	Valley Collaborative	$55,000.00
Total			$55,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted $616,900.00
2020-2021 Expended $158,385.20
2021-2022 Budgeted $108,000.00
2022-2023 Proposed $200,000.00

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2021-2022 Placement	GR	2022-2023 Placement	Cost
NECC	7	NECC	$200,000.00
Total			**$200,000.00**

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

2020-2021 Budgeted $1,145,000.00
2020-2021 Expended $1,209,346.16
2021-2022 Budgeted $1,692,000.00
2022-2023 Proposed $1,509,000.00

Funds in this account are used for special education tuition paid to other non-public facilities out of state. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2021-2022 Placement	GR	2022-2023 Placement	Cost
Perkins School for the Blind	11	Perkins School for the Blind	$315,000.00
Lighthouse	12	Lighthouse School	$120,000.00
Valley Collaborative	11	Valley Collaborative	$115,000.00
Valley Collaborative	12	Valley Collaborative	$95,000.00
Valley Collaborative	12	Valley Collaborative	50,000.00
Valley Collaborative	9	Valley Collaborative	$54,000.00
Dr. Franklin Perkins	12	Dr. Franklin Perkins	$130,000.00
MHS	12	Perkins School for the Blind	$630,000.00
Total			**$1,509,000.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted	$535,000.00
2020-2021 Expended	$297,333.53
2021-2022 Budgeted	$405,000.00
2022-2023 Proposed	**$195,000.00**

Funds in this account are used for special education tuition paid to non-public facilities in NH. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Decrease in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2021-2022 Placement	GR	2022-2023 Placement	Cost
MES	4	Spaulding	$97,500.00
TFS	4	Spaulding	$97,500.00
Total			**$195,000.00**

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

2020-2021 Budgeted	$ 50,645.00
2020-2021 Expended	$ 9,000.00
2021-2022 Budgeted	$ 75,967.50
2022-2023 Proposed	**$ 75,968.00**

Funds in this account are used for special education expenses for elementary or upper elementary students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted $322,680.00
2020-2021 Expended $126,463.24
2021-2022 Budgeted $388,000.00
2022-2023 Proposed $434,000.00

Funds in this account are used for special education tuition paid to non-public facilities in NH. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2021-2022 Placement	GR	2022-2023 Placement	Cost
NECC Bedford	7	NECC Bedford	$140,000.00
MMS	7	Spaulding	$180,000.00
Nashua Children's Home	7	Nashua Children's Home	$54,000.00
Contoocook	8	Contoocook	$60,000.00
Total			$434,000.00

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

2020-2021 Budgeted $66,240.00
2020-2021 Expended $19,875.00
2021-2022 Budgeted $99,360.00
2022-2023 Proposed $99,360.00

Funds in this account are used for special education expenses for middle school students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted	$1,116,940.00
2020-2021 Expended	$1,077,062.63
2021-2022 Budgeted	$ 296,000.00
2022-2023 Proposed	**$ 813,000.00**

Funds in this account are used for special education tuition paid to non-public facilities in NH. These high school students are placed in these settings because there is no appropriate program available in Merrimack. Costs reflect expenses required according to the students' IEPs and federal and state placement procedures. Increase in this account is due to variances in placement. (Costs submitted for Special Education Aid.)

2020-2021 Placement	GR	2021-2022 Placement	Cost
Clearway High School	12	Clearway High School	$94,000.00
Learning Skills	9	Learning Skills	$272,000.00
Project Search	12	Project Search	$30,000.00
MHS	12	Easter Seals	$55,000.00
Parker Academy	9	Parker Academy	$140,000.00
RSEC Academy	12	RSEC Academy	$60,000.00
Mount Prospect	12	Mount Prospect	$65,000.00
MHS	12	Clearway High School	$47,000.00
MHS	12	Transition Services	$50,000.00
Total			**$813,000.00**

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

2020-2021 Budgeted	$165,680.00
2020-2021 Expended	$ 87,793.80
2021-2022 Budgeted	$248,520.00
2022-2023 Proposed	**$248,520.00**

Funds in this account are used for special education expenses for high school students who need to continue receiving program services over the summer period or for extended day programming because of the nature and severity of their disabilities. This service is required under federal law and state placement procedures. (Costs submitted for Special Education Aid.)

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Purchased Services - **(8500)**

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

2020-2021 Budgeted	$6,000.00
2020-2021 Expended	$1,200.58
2021-2022 Budgeted	$6,000.00
2022-2023 Proposed	**$6,000.00**

Funds in this account are used for mileage costs for the Director and special education personnel to conduct required on-site evaluations of the out-of-district placements.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Supplies and Materials - **(8600)**

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

2020-2021 Budgeted	$2,100.00
2020-2021 Expended	$1,378.54
2021-2022 Proposed	$2,100.00
2022-2023 Proposed	**$2,100.00**

Funds in this account are used to purchase supplies and materials for preschool special education students as required in their Individual Educational Plans.

100-1206-41-8610-06 SEP / Supply / Summer

2020-2021 Budgeted	$3,000.00
2020-2021 Expended	$2,835.02
2021-2022 Budgeted	$3,000.00
2022-2023 Proposed	**$3,000.00**

Funds in this account are used to purchase school supplies and materials for the extended year summer program.

100-1260-41-8610-06 SEP / Tutor / ESOL Supplies

2020-2021 Budgeted	$1,000.00
2020-2021 Expended	$ 903.82
2021-2022 Budgeted	$1,000.00
2022-2023 Proposed	**$1,000.00**

Funds in this account are used to purchase tutoring materials and supplies to support and instruct students whose primary language is not English.

100-2152-41-8610-10 SEP / Speech Supplies

2020-2021 Budgeted	$1,400.00
2020-2021 Expended	$ 719.68
2021-2022 Budgeted	$1,400.00
2022-2023 Proposed	**$1,400.00**

Funds in this account are used for the purchase of testing forms and materials, as well as instructional supplies utilized in the implementation of speech and language therapy programs. The purchase of therapy supplies is based on Individual Educational Plans.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Supplies and Materials - **(8600)**

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

2020-2021 Budgeted	$1,500.00
2020-2021 Expended	$ 874.79
2021-2022 Budgeted	$1,500.00
2022-2023 Proposed	**$1,500.00**

Funds in this account are used for the purchase of testing forms and materials, as well as instructional supplies utilized in the implementation of occupational therapy programs. The purchase of therapy supplies is based on Individual Educational Plans.

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

2020-2021 Budgeted	$3,500.00
2020-2021 Expended	$3,222.95
2021-2022 Budgeted	$3,500.00
2022-2023 Proposed	**$3,500.00**

Funds in this account are used for the purchase of educational testing forms and materials. Testing is mandated by federal and state law.

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

2020-2021 Budgeted	$2,800.00
2020-2021 Expended	$2,806.64
2021-2022 Budgeted	$2,800.00
2022-2023 Proposed	**$2,800.00**

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

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

2020-2021 Budgeted	$14,000.00
2020-2021 Expended	$10,209.55
2021-2022 Budgeted	$14,000.00
2022-2023 Proposed	**$14,000.00**

Funds in this account are used to purchase computer software required by students' Individual Educational Plans and licensing for School Psychologists / Consultants for evaluating and reporting.

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Property - **(8700)**

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

2020-2021 Budgeted	$65,410.00
2020-2021 Expended	$58,819.12
2021-2022 Budgeted	$65,410.00
2022-2023 Proposed	**$65,410.00**

Funds in this account are used to purchase or lease adaptive equipment such as iPads, switches, auditory trainers, sound field systems, or laptop computers for students with disabilities as prescribed in their Individual Educational Plans as well as for staff to access IEPs.

Item	# Units	Unit Cost	Cost
FM Systems, Hearing	As needed	Varies	$7,100.00
Switches	As needed	Varies	$1,200.00
Auditory Trainers	As needed	Varies	$17,110.00
iPads, Laptops (Student)	As needed	Varies	$20,000.00
Installed Sound Field Syst.	10	$2,000.00	$20,000.00
Total			**$65,410.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Student Services (41)
Analysis of Proposed Expenditures 2022-2023

OBJECT – Other Objects - **(8800)**

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

2020-2010 Budgeted	$ 900.00
2020-2021 Expended	$1,120.00
2021-2022 Budgeted	$1,495.00
2022-2023 Proposed	**$2,500.00**

Funds in this account are used to provide membership in state and national Special Services associations/organizations. Increase in funds due to additional local and nationwide memberships.

100-2329-41-8815-06 SEP / Professional Meetings

2020-2021 Budgeted	$ 600.00
2020-2021 Expended	$1,075.00
2021-2022 Budgeted	$1,305.00
2022-2023 Proposed	**$1,800.00**

Funds in this account are used for attendance at professional meetings that are determined to be of value to the District in serving the needs of students with educational disabilities. Increase in funds due to additional local and statewide professional meetings.