

Special Education FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY20 Actuals	FY21 Budget	FY22 Projected	Notes
System Wide Medical Therapy	12002320	570400	Nursing services (1-1), OT/PT/Speech services	\$ 267,544.78	\$ 150,000.00	\$ 175,000.00	
	12002320	570500	Medical supplies and equipment	\$ 1,629.50			
ABA Services	12002321	570400	Applied behavioral analysis	\$ 72,482.50			
System Wide Assessment - Sped	12200272	570400	Consultations, Independent Evaluations	\$ 35,318.62	\$ 7,500.00	\$ 18,000.00	Increase in requests for IEEs due to COVID
	12200272	570500	Tests and forms for evaluation teams	\$ 24,606.16	\$ 30,000.00	\$ 5,000.00	for non-Pearson protocols
	12200272	570700					
System Wide Psychological service	12200280	570400	Consulting School Psych's, Team Chairs, LOA's				
System Wide Psychological service	12200280	570500	Psychological supplies	\$ 440.71			
System Wide Text,Sftwr,Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$ 4,405.72	\$ 5,000.00	\$ 22,000.00	Now includes Pearson DALs
	12200410	570500	Texts,and software and media	\$ 18,018.92	\$ 2,500.00	\$ 2,500.00	curriculum \$2500 (Reading A-Z, New 2 You, RAZ Kids)
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment		\$ 10,000.00	\$ 10,000.00	
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT,etc.	\$ 755.66		\$ 5,000.00	
Legal Svc - Sped	12200430	570400	Legal services	\$ 77,005.60	\$ 75,000.00	\$ -	moved to District
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$ 35,398.36	\$ 40,000.00	\$ 40,000.00	
	12200440	570500	Supplies and printing	\$ 2,016.05	\$ 500.00	\$ 500.00	
	12200440	570700	Mileage reimbursement for itinerant staff	\$ 5,357.21	\$ 2,500.00	\$ 2,500.00	
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	\$ 6,589.90			
Sped Tution Out, Non-Public	12200930	570700	Private Day and residential schools.	\$ 2,592,202.57	\$ 1,980,987	\$ 2,258,356.80	Projecting \$5,239,216.37 for private school tuitions less FY21 CB payment amount of \$2,743,026= \$2,258,356.8
Sped Tution Out, Collab	12200940	570700	SSEC Collaborative students tuition and Non Member Collab Tuition	\$ 2,646,259.75	\$ 3,497,032	3,189,161.70	BSU \$20K moved to 240 grant
Special Ed Director	12202110	570400	Memberships and subscriptions	\$ 675.00	\$ 500.00	\$ 500.00	
	12202110	570500	Office supplies	\$ 15,400.71	\$ 7,000.00	\$ 5,000.00	
	12202110	570700	Miscellaneous expenses	\$ 3,065.00			
Special Ed Prof Dev	12202357	570400	Speakers	\$ 250.00			
	12202357	570700	Other Exps				
2/4/2021			<b>Totals:</b>	<b>\$ 5,809,422.72</b>	<b>\$ 5,808,519</b>	<b>\$ 5,733,518.50</b>	
						<b>\$ 5,733,518.51</b>	<b>FY 22 Projected Budget</b>

Additional Staff Request or Changes to Current Staff Position/Funding							
					Y or N	Active	
Org. Object Number		Description	Requested	Requested	New	Employee	
Account Number		Account Name	FTE	Budget \$	Employee	Name	Rationale in Connection to School Improvement Plan
		Family Outreach Liaison	0.5	\$9,982	Y		Family Outreach ESP-District Wide (HS Hours) to help increase participation in IEP meetings, and reduce "no show" meetings at the secondary level (ideally bilingual!).
Wess/Ruprecht		CEP Teacher Primary	1	\$60,000			
		CEP RBT Primary	2	\$50,000			
		Gr. 12 LBLD	1	\$60,000			Compliance: This is the first year these programs have expanded to all grades. After this, we will have full K-12 programs for IRC and LBLD! This enables a large savings in OOD Tuitions. 1 year of tuition at Landmark is \$58K, 1 Year of tuition at SS Collaborative is & 54K. These would be the placements that would serve these populations if we did not have district wide programs in place. (44 LBLD Students = \$2.5 million/year) (62 IRC Students = 3.3million/yr)
		Gr 12 IRC Teacher	1	\$60,000			
		Gr 12 LBLD Para	1	\$19,000			
		Gr 12 IRC Para	2	\$38,000			
		RBT Para (1:1) HS	1	\$24,000			

District Wide Instruction (Curriculum) FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY20 Actuals	FY21 Budget	FY22 Budget	Notes
Contract service, Tutor	12002311	570400			\$2,000.00	\$2,000	
Translation Services	12002440	570400		\$9,000.00	\$25,000.00	\$25,000	
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$123,704.00	\$125,000.00	\$120,000	Independence Acad, Norfolk Aggie
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$33,592.40	\$50,000.00	\$50,000	El Learnwell
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$2,505.00	\$84,000.00	\$120,000	Reading Street, Lexia, Tableau, Dibels 8 , iReady
	12442410	570500	Textbooks, other instructional media	\$2,524.87	\$10,000.00	\$5,000	AP Books
Other Instruc Material	12422415	570500	Science supplies				
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$71,289.34		\$50,000	
	12442420	570500	Science labs, CTE small equipment	\$108,456.66	\$19,000.00	\$19,000	lab upgrades, safety, STEM consumables
General Supplies	12442430	570500	Supplies	\$12,587.15	\$20,900.00	\$16,900	Attendance letter postage, Amazon, Hand2Mind
System Assessment	12442720	570400	Testing services	\$7,113.00	\$125,000.00	\$40,000	PSAT, Microsoft V Licensing
	12442720	570500	Testing materials		\$5,000.00	\$3,000	MCAS postage, misc
			<b>Totals:</b>	<b>\$370,772.42</b>	<b>\$465,900.00</b>	<b>\$450,900</b>	
2/4/2021							
			See Curriculum Adoption Cycle			<b>\$450,900</b>	<b>FY 22 Projected Budget</b>

Professional Development FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY20 Actuals	FY21 Budget	FY22 Projected	Notes
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$ 43,415.00	\$20,500	\$20,500	Navigate 360 (Alice)
	12470057	570500	Professional Development Supplies	\$ 2,847.71	\$2,500	\$2,500	
	12470057	570700	Professional Development Other Expense	\$ 1,390.00			
System, Curriculum Institutes	12472957	570400	Curriculum Institutes Contracted Svc	\$7,398.50	\$3,000	\$3,000	Corwin
	12472957	570500	Curriculum Institutes Supplies	\$685.47	\$45,000	\$45,000	
	12472957	570700	Curriculum Institutes Other Expenses	\$196,274.16	\$200,000	\$200,000	Unit A & C Tuition Reimb
System, Curriculum Institutes	12472356	570700	Curriculum Institutes Other Expenses			\$15,000	Unit D Tuition Reimb; new, not budgeted in FY21
			<b>Totals:</b>	<b>\$252,010.84</b>	<b>\$271,000</b>	<b>\$286,000</b>	
2/4/2021						<b>\$286,000</b>	<b>FY 22 Projected Budget</b>

Athletics FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY20 Actuals	FY21 Budget	FY22 Projected	Notes
Athletic Director	12432110	570400	Contract services	0	\$0	\$2,500	
	12432110	570500	Office & computer supplies	0	\$0		
	12432110	570700	Misc expenses, mileage reimbursements	0	\$0		
	12432335	570400	Contract services		\$0		
	12432335	570500	Supplies	\$ 4,999.72	\$5,000	\$5,000	
Athletics Transportation	12433330	570400	Athletic Team Transportation	0	\$0		
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	0	\$0	\$1,000	
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	0	\$0		
	12433510	570700	Meet entry fees	0	\$0		
Insurance, Athletics	12435260	570400	Student insurance coverage	0	\$0	\$1,500	
			<b>Totals:</b>	<b>\$ 4,999.72</b>	<b>\$ 5,000.00</b>	<b>\$ 10,000.00</b>	