

Special Education

	Salary	Expenses	Total
Curriculum Director	\$298,200	\$705,300	\$1,003,500
Teacher Specialists	\$4,601,400	\$0	\$4,601,400
Non-Supervisory Coordinators	\$768,500	\$0	\$768,500
Medical/Therapeutic Services	\$1,187,100	\$0	\$1,187,100
Instructional Aides	\$1,686,200	\$0	\$1,686,200
Professional Development	\$199,400	\$0	\$199,400
Psychological Services	\$391,500	\$0	\$391,500
Transportation Services	\$0	\$1,350,000	\$1,350,000
Other MA Public School Tuition	\$0	\$14,000	\$14,000
Private School Tuition	\$0	\$2,400,000	\$2,400,000
Collaborative School Tuition	\$0	\$800,000	\$800,000
Totals	\$9,132,300	\$5,269,300	\$14,401,600

Additions Beyond Rollover

includes Assistant Director (\$98,000)

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20 Salary	FTE	lane	step	FY 21 salary	other comp	total
Curriculum Director								
SW	Director	\$132,600	1.00					\$136,600
SW	Secretary	\$69,566	1.00	6	6	\$73,423	\$150	\$73,573
SW	Assistant Director		1.00	M30	1	\$98,000	\$0	\$98,000
		\$202,166						\$308,173
								Paid from Medicaid Revolving Fund
								(\$10,000)
								\$298,173

(est.)

Teacher Specialists

Collicot	Partners	\$102,252	1.00	M45	15	\$103,532	\$1,400	\$104,932
Collicot	Partners	\$69,729	1.00	M	7	\$75,065	\$0	\$75,065
Collicot	SPED	\$50,751	0.50	M45	15	\$51,766	\$0	\$51,766
Collicot	Grade 5	\$51,126	0.50	M45	15	\$51,766	\$575	\$52,341
Collicot	SPED	\$104,858	1.00	B75	20	\$105,935	\$1,650	\$107,585
Collicot	SPED	\$99,948	1.00	B30	20	\$100,672	\$1,650	\$102,322
Cunningham	Preschool	\$73,593	1.00	M	8	\$78,511	\$0	\$78,511
Cunningham	Preschool	\$73,593	1.00	M	8	\$78,511	\$0	\$78,511
Cunningham	SPED	\$60,996	1.00	B	6	\$66,572	\$0	\$66,572
Cunningham	SPED	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Cunningham	SPED	\$95,163	1.00	M30	15	\$101,804	\$0	\$101,804
Cunningham	SPED	\$95,163	1.00	M	13	\$97,066	\$0	\$97,066
Cunningham	Grade 1	\$97,441	1.00	M	15	\$98,370	\$1,400	\$99,770
Cunningham	ICLP	\$93,835	1.00	M45	12	\$100,534	\$0	\$100,534
Cunningham	SPED	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Cunningham	SPED	\$86,086	1.00	M45	10	\$91,942	\$0	\$91,942
Cunningham	Preschool	\$103,133	1.00	M30	20	\$105,070	\$1,650	\$106,720
Cunningham	SPED	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Cunningham	SPED	\$81,030	1.00	M	10	\$86,777	\$0	\$86,777
Cunningham	Preschool	\$51,695	1.00	M	2	\$54,393	\$0	\$54,393
Glover	SPED	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Glover	Grade 1	\$85,075	1.00	M	10	\$86,777	\$0	\$86,777

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total
		Salary				salary	other comp	
Glover	Grade 2	\$76,972	1.00	M	9	\$82,651	\$0	\$82,651
Glover	Grade 1	\$57,875	1.00	B	5	\$62,216	\$0	\$62,216
Glover	Grade 4	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Glover	Grade 5	\$69,729	1.00	M	7	\$75,065	\$0	\$75,065
Glover	SPED	\$101,669	1.00	B30	25	\$101,550	\$1,650	\$103,200
Glover	Grade 3	\$85,075	1.00	M	10	\$90,547	\$1,150	\$91,697
Tucker	Preschool	\$26,184	0.40	M	6	\$28,450	\$0	\$28,450
Tucker	Preschool	\$100,223	1.00	M45	13	\$102,227	\$0	\$102,227
Tucker	Grade 4	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Middle	SPED	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Middle	SPED	\$102,502	1.00	M45	15	\$103,532	\$1,400	\$104,932
Middle	SPED	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Middle	SPED	\$99,808	1.00	M30	15	\$101,804	\$0	\$101,804
Middle	SPED	\$99,698	1.00	M	20	\$100,672	\$1,650	\$102,322
Middle	SPED	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Middle	Language based	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Middle	SPED	\$73,593	1.00	B30	8	\$78,511	\$0	\$78,511
Middle	SPED	\$99,948	1.00	M	20	\$100,672	\$1,650	\$102,322
Middle	SPED	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768
Middle	SPED	\$54,205	1.00	M	2	\$57,035	\$0	\$57,035
Middle	SPED	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Middle	STEP	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352
Middle	SPED	\$69,729	1.00	M	7	\$75,065	\$0	\$75,065
High	SPED	\$96,441	1.00	M	15	\$98,370	\$1,150	\$99,520
High	SPED	\$82,027	1.00	M45	9	\$87,808	\$0	\$87,808
High	SPED	\$98,191	1.00	M	15	\$98,370	\$1,400	\$99,770
High	SPED	\$85,075	1.00	M	11	\$90,547	\$1,150	\$91,697
High	SPED	\$55,917	1.00	M	3	\$60,604	\$0	\$60,604
High	SPED	\$96,441	1.00	M	15	\$98,370	\$1,150	\$99,520
High	SPED	\$73,333	1.00	M30	7	\$78,511	\$0	\$78,511
High	SPED	\$65,459	1.00	M	6	\$71,124	\$0	\$71,124
High	SPED	\$104,260	1.00	M30	25	\$105,070	\$4,000	\$109,070

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total	
		Salary				salary	other comp		
High	SPED	\$97,191	1.00	M	15	\$98,370	\$1,400	\$99,770	
High	SPED	\$55,171	1.00	B	4	\$59,033	\$0	\$59,033	
	Allowance for summer teachers in extended year program							\$90,000	
		<u>\$4,290,756</u>	<u>54.40</u>					<u>\$4,601,384</u>	
Cunningham	Preschool	\$97,191	1.00	M	15	\$98,370	\$1,400	\$99,770	(1)
	Collicot	5.0		Tucker	2.4		Total	55.4	
	Cunningham	14.0		Middle	14.0				
	Glover	8.0		High	11.0				
				Revolving	1.0				
Non-Supervisory Coordinators									
Collicot	Team Chair	\$88,772	1.00	M	12	\$95,373	\$0	\$95,373	
Cunningham	Team Chair	\$104,002	1.00	M45	15	\$103,532	\$2,900	\$106,432	
Cunningham/Tucker	Team Chair	\$96,441	1.00	M	15	\$98,370	\$0	\$98,370	
Glover	Team Chair	\$98,563	1.00	M45	13	\$102,227	\$0	\$102,227	
Tucker	Team Chair	\$96,441	1.00	M	15	\$98,370	\$0	\$98,370	
Middle	Team Chair	\$103,002	1.00	M45	15	\$103,532	\$1,500	\$105,032	
High	Team Chair	\$96,871	1.00	M30	13	\$100,503	\$0	\$100,503	
System	OOD Coordinator	\$30,451	0.30	M45	15	\$31,060	\$0	\$31,060	
System	OOD Coordinator	\$30,451	0.30	M45	15	\$31,060	\$0	\$31,060	
		<u>\$744,993</u>	<u>7.60</u>					<u>\$768,427</u>	

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total	
		Salary				salary	other comp		
Medical/Therapeutic Services									
Glover	BCBA	\$65,479	1.00	M30	5	\$70,388	\$0	\$70,388	
System	BCBA	\$54,205	1.00	M	2	\$57,035	\$0	\$57,035	
Collicot/Middle	OT	\$87,786	1.00	B	20	\$88,522	\$1,650	\$90,172	
System	OT	\$67,263	0.80	B	15	\$68,609	\$0	\$68,609	
Glover	OT	\$97,191	1.00	M	15	\$98,370	\$1,150	\$99,520	
Collicot	OT	\$85,075	1.00	M	11	\$90,547	\$0	\$90,547	
Collicot/Glover	OT	\$88,772	1.00	M	12	\$95,373	\$0	\$95,373	
System	PT	\$62,079	1.00	B60	3	\$64,044	\$2,800	\$66,844	
Cunningham/Tucker	Speech	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768	
Cunningham	Speech	\$97,191	1.00	M	15	\$98,370	\$1,150	\$99,520	
Collicot	Speech	\$69,729	1.00	M30	7	\$78,511	\$0	\$78,511	
Collicot	Speech	\$102,252	1.00	M45	15	\$103,532	\$1,400	\$104,932	
Cunningham/Middle	Speech	\$62,110	1.00	M	5	\$66,768	\$0	\$66,768	
High	Speech	\$54,205	1.00	M	2	\$57,035	\$0	\$57,035	
Glover	Speech	\$69,729	1.00	M	7	\$75,065	\$0	\$75,065	
		<u>\$1,125,176</u>	<u>14.80</u>						<u>\$1,187,087</u>

Instructional Aides

Collicot	NECC	\$31,601	1.15	ABA	7	\$35,286	\$0	\$35,286
Collicot	NECC	\$43,072	1.15	ABA	11	\$44,166	\$0	\$44,166
Collicot	NECC	\$36,415	1.15	ABA	9	\$39,364	\$0	\$39,364
Collicot	NECC	\$29,612	1.15	ABA	6	\$32,877	\$0	\$32,877
Collicot	NECC	\$26,284	1.15	ABA	5	\$30,809	\$0	\$30,809
Collicot	NECC	\$34,412	1.15	ABA	8	\$37,340	\$0	\$37,340
Collicot	NECC	\$43,532	1.15	ABA	11	\$44,166	\$460	\$44,626
Collicot	PARTNERS	\$40,392	1.15	ABA	11	\$44,166	\$0	\$44,166
Collicot	PARTNERS	\$36,415	1.15	ABA	9	\$39,364	\$0	\$39,364
Collicot	PARTNERS	\$36,415	1.15	ABA	9	\$39,364	\$0	\$39,364

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total
		Salary				salary	other comp	
Collicot	PARTNERS	\$34,412	1.15	ABA	8	\$37,340	\$0	\$37,340
Collicot	PARTNERS	\$31,601	1.15	ABA	7	\$35,286	\$0	\$35,286
Collicot	PARTNERS	\$43,072	1.15	ABA	11	\$44,166	\$0	\$44,166
Collicot	PARTNERS	\$33,916	1.15	ABA	8	\$37,340	\$0	\$37,340
Collicot	PARTNERS	\$31,601	1.15	ABA	7	\$35,286	\$0	\$35,286
Collicot	PARTNERS	\$37,395	1.15	EA	11	\$40,901	\$0	\$40,901
Collicot	PARTNERS	\$27,425	1.15	ABA	6	\$30,454	\$0	\$30,454
Collicot	PARTNERS	\$31,388	1.15	EA	8	\$34,562	\$0	\$34,562
Collicot	SPED	\$34,985	1.00	EA	11	\$35,566	\$300	\$35,866
Collicot	SPED	\$34,412	1.15	ABA	7	\$37,340	\$0	\$37,340
Collicot	SPED	\$25,750	1.00	ABA	6	\$28,589	\$0	\$28,589
Collicot	SPED	\$29,309	1.00	EA	9	\$31,685	\$0	\$31,685
Cunningham	CER NUR ASST	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Cunningham	CER NUR ASST	\$35,125	1.00	ABA	11	\$38,504	\$0	\$38,504
Cunningham	1:1 AIDE	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Cunningham	1:1 AIDE	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Cunningham	1:1 AIDE	\$27,294	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	1:1 AIDE	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Cunningham	1:1 AIDE	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	1:1 AIDE	\$29,923	1.00	ABA	8	\$32,469	\$0	\$32,469
Cunningham	1:1 AIDE	\$27,294	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	1:1 AIDE	\$34,685	1.00	EA	11	\$35,566	\$0	\$35,566
Cunningham	1:1 AIDE	\$34,685	1.00	EA	11	\$35,566	\$0	\$35,566
Cunningham	1:1 AIDE	\$27,479	1.00	ABA	7	\$30,683	\$0	\$30,683
Cunningham	1:1 AIDE	\$28,887	1.0	EA	9	\$31,685	\$0	\$31,685
Cunningham	1:1 AIDE	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	PreSchool	\$21,265	1.00	EA	4	\$23,449	\$0	\$23,449
Cunningham	PreSchool	\$31,221	1.00	ABA	8	\$34,230	\$0	\$34,230
Cunningham	PreSchool	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	PreSchool	\$35,285	1.00	EA	11	\$35,566	\$600	\$36,166
Cunningham	PreSchool	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Cunningham	PreSchool	\$37,754	1.00	ABA	11	\$38,405	\$300	\$38,705
Cunningham	PreSchool	\$31,665	1.00	ABA	9	\$34,230	\$0	\$34,230
Cunningham	PreSchool	\$32,048	1.00	EA	10	\$33,343	\$0	\$32,048
Cunningham	PreSchool	\$31,665	1.00	ABA	9	\$34,230	\$0	\$34,230

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total
		Salary				salary	other comp	
Cunningham	PreSchool	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Cunningham	PreSchool	\$22,539	1.00	EA	5	\$27,811	\$0	\$27,811
Cunningham	PreSchool	\$27,748	1.0	EA	11	\$35,566	\$0	\$35,566
Glover	1:1 AIDE	\$27,479	1.00	ABA	7	\$30,683	\$0	\$30,683
Glover	1:1 AIDE	\$37,454	1.00	ABA	11	\$38,504	\$0	\$38,504
Glover	1:1 AIDE	\$23,848	1.00	EA	6	\$26,482	\$0	\$26,482
Glover	1:1 AIDE	\$37,454	1.00	ABA	11	\$38,405	\$0	\$38,405
Glover	1:1 AIDE	\$27,479	1.00	ABA	7	\$30,683	\$0	\$30,683
Glover	STEP	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Glover	STEP	\$25,826	1.00	EA	7	\$28,396	\$0	\$28,396
Glover	STEP	\$23,848	1.00	EA	6	\$26,482	\$0	\$26,482
Glover	STEP	\$29,923	1.00	ABA	8	\$32,469	\$0	\$32,469
Tucker	PreSchool	\$20,958	1.00	EA	3	\$23,449	\$0	\$23,449
Tucker	1:1 AIDE	\$23,848	1.00	EA	6	\$26,482	\$0	\$26,482
Middle	1:1 AIDE	\$25,826	1.00	EA	7	\$28,396	\$0	\$28,396
Middle	1:1 AIDE	\$34,685	1.00	EA	11	\$35,566	\$0	\$35,566
Middle	1:1 AIDE	\$28,887	1.00	EA	9	\$31,685	\$0	\$31,685
Middle	1:1 AIDE	\$27,294	1.00	EA	8	\$30,054	\$0	\$30,054
Middle	1:1 AIDE	\$25,453	1.00	EA	7	\$28,396	\$0	\$28,396
Middle	1:1 AIDE	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Middle	Grade 6	\$35,085	1.00	EA	11	\$35,566	\$400	\$35,966
Middle	Grade 7	\$35,085	1.00	EA	11	\$35,566	\$400	\$35,966
Middle	Grade 8	\$30,901	1.00	EA	10	\$33,343	\$0	\$33,343
Middle	NECC	\$32,822	1.15	EA	8	\$37,340	\$0	\$37,340
Middle	NECC	\$37,754	1.00	ABA	11	\$44,166	\$300	\$44,466
Middle	REACH	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054
Middle	REACH	\$25,826	1.00	EA	7	\$28,396	\$0	\$28,396
Middle	STEP	\$23,848	1.00	EA	6	\$26,482	\$0	\$26,482
Middle	SUPPORT	\$39,888	1.15	EA	11	\$40,901	\$0	\$40,901
High	ACHIEVE	\$23,848	1.00	EA	5	\$26,482	\$0	\$26,482
High	ACHIEVE	\$37,454	1.00	ABA	11	\$38,405	\$0	\$38,405
High	ACHIEVE	\$28,887	1.00	EA	9	\$31,685	\$0	\$31,685
High	ACHIEVE	\$31,665	1.00	ABA	9	\$34,230	\$0	\$34,230
High	ACHIEVE	\$29,923	1.00	ABA	8	\$32,469	\$0	\$32,469
High	ACHIEVE	\$34,985	1.00	EA	11	\$35,666	\$300	\$35,966

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21		total	
		Salary				salary	other comp		
High	ACHIEVE	\$32,916	1.10	ABA	8	\$35,716	\$0	\$35,716	
High	ACHIEVE	\$35,124	1.00	EA	11	\$35,566	\$0	\$35,566	
High	JOB COACH	\$27,693	1.00	EA	8	\$30,054	\$0	\$30,054	
High	JOB COACH	\$35,085	1.00	EA	11	\$35,566	\$400	\$35,966	
High	SUPPORT	\$27,294	1.00	EA	8	\$30,054	\$0	\$30,054	
High	SUPPORT	\$23,848	1.00	EA	6	\$26,482	\$0	\$26,482	
Allowance for summer SPED aides								\$98,000	
Allowance for after school aides								\$5,000	
								\$2,992,642	
								charged to EC Grant	-\$26,982
								charged to 94-142 Grant	-\$1,306,453
								charged to General Fund	\$1,686,189
		\$2,671,735	89.25						

FTEs by School

Collicot	24.85	Tucker	2.00
Cunningham	26.00	Middle	15.30
Glover	9.00	High	12.10

Professional Development

All Elementary	Inclusion	\$99,241	1.00	B30	15	\$98,370	\$3,950	\$102,320
All Elementary	Inclusion	\$95,163	1.00	M	13	\$97,066	\$0	\$97,066
								\$199,386

SALARY BACKUP

SPED

SCHOOL	Content Area	FY 20	FTE	lane	step	FY 21			
		Salary				salary	other comp	total	
Psychological Services									
Collicot/Cunningham	Psychologist	\$59,416	1.00	M	4	\$63,352	\$0	\$63,352	
Collicot/Middle	Psychologist	\$76,972	1.00	M	9	\$82,651	\$0	\$82,651	
Middle	Psychologist	\$35,567	0.60	M	3	\$38,426	\$0	\$38,426	
Glover/Middle	Psychologist	\$98,371	1.00	M30	13	\$100,503	\$1,500	\$102,003	
Tucker/High	Psychologist	\$103,002	1.00	M45	15	\$103,532	\$1,500	\$105,032	
		<u>\$373,329</u>	<u>4.60</u>						<u>\$391,464</u>

Special Education

	FY 20	FY 21	Notes
Curriculum Director			
Office & Therapeutic Supplies	\$55,450	\$56,559	assumes 2% inflation
Contracted Services	\$612,000	\$648,720	assumes 6% inflation
	\$667,450	\$705,279	
Transportation			
	\$1,350,000	\$1,350,000	
Private School & Collaborative School Tuition			
Our expected tuition for out-of-district placements for FY 20 is \$4,600,000.			
This would yield a Circuit Breaker payment next year of \$1.7M.			
With an anticipated 6% increase in costs, our costs next year would be: \$4,900,000 for a net cost of \$3.2M			
	\$3,080,000	\$3,200,000	
Other School Tuition			
	\$14,000	\$14,000	
Total:	\$5,111,450	\$5,269,279	