

Special Education (SPED)					ROLLOVER ONLY						
FY 2023 Level \$ + Contractual											
	FY 2022			FY 2023 Level \$ + Contractual			\$ Change			%	
	Salary	Expenses	Total	Salary	Expenses	Total	Salary	Expenses	Total	Change	
Curriculum Director	\$ 216,400	\$ 770,300	\$ 986,700	\$ 223,660	\$ 859,200	\$ 1,082,860	\$ 7,260	\$ 88,900	\$ 96,160	9.7%	
Teacher Specialists	\$ 4,944,600	\$ -	\$ 4,944,600	\$ 5,432,092	\$ -	\$ 5,432,092	\$ 487,492	\$ -	\$ 487,492	9.9%	
Non-Supervisory Coordinators	\$ 853,650	\$ -	\$ 853,650	\$ 932,442	\$ -	\$ 932,442	\$ 78,792	\$ -	\$ 78,792	9.2%	
Medical/Therapeutic Services	\$ 1,366,350	\$ -	\$ 1,366,350	\$ 1,458,063	\$ -	\$ 1,458,063	\$ 91,713	\$ -	\$ 91,713	6.7%	
Instructional Aides	\$ 1,549,012	\$ -	\$ 1,549,012	\$ 1,961,365	\$ -	\$ 1,961,365	\$ 412,353	\$ -	\$ 412,353	26.6%	
Professional Development	\$ 206,200	\$ -	\$ 206,200	\$ 217,444	\$ -	\$ 217,444	\$ 11,244	\$ -	\$ 11,244	5.5%	
Psychological Services	\$ 398,700	\$ -	\$ 398,700	\$ 465,707	\$ -	\$ 465,707	\$ 67,007	\$ -	\$ 67,007	16.8%	
Transportation Services	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,640,000	\$ 1,640,000	\$ -	\$ 290,000	\$ 290,000	21.5%	
Other MA Public School Tuition	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	0.0%	
Private School Tuition	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 200,000	\$ 200,000	8.3%	
Collaborative School Tuition	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	0.0%	
	\$ 9,534,912	\$ 5,330,300	\$ 14,865,212	\$ 10,690,773	\$ 5,909,200	\$ 16,599,973	\$ 1,155,861	\$ 578,900	\$ 1,734,761	11.7%	

FY 2023 School Dept - Salary & Wages Budget		ROLLOVER ONLY												
SPECIAL EDUCATION														
		22-23	22-23	Total	22-23	Extra duty/	PhD/			2022-2023				
		Degree	Step	FTE	Rate	days	CAGS	Longevity	Other	Budget Request	FY 2022 Approp.	\$ Change	FY 22 FTE	Diff
CURRICULUM DIRECTOR:														
DW - SP	Director of Pupil Pers	Contract		1.0	\$ 137,957	\$ -	\$ -	\$ -	\$ 1,200	\$ 141,940	\$ 139,000	\$ 2,940	1.00	0.00
DW - SP	Admin Asst	6	8	1.0	\$ 79,908	\$ -	\$ -	\$ 210	\$ -	\$ 81,720	\$ 77,400	\$ 4,320	1.00	0.00
				2.0	\$ 217,865	\$ -	\$ -	\$ 210	\$ 1,200	\$ 223,660	\$ 216,400	\$ 7,260	2.00	0.00
TEACHER SPECIALISTS:														
Collicot	Partners	M45	15	1.0	\$ 105,603			\$ 1,600		\$ 109,347	\$ 107,203	\$ 2,144	1.00	0.00
Collicot	Partners	M	9	1.0	\$ 84,304					\$ 85,990	\$ 80,081	\$ 5,909	1.00	0.00
Collicot	SPED	M45	15	0.5	\$ 105,603					\$ 53,858	\$ 52,802	\$ 1,056	0.50	0.00
Collicot	Grade 5	M45	15	0.5	\$ 105,603			\$ 675		\$ 54,202	\$ 53,602	\$ 600	0.50	0.00
Collicot	SPED	B75	20	1.0	\$ 108,054			\$ 1,850		\$ 112,102	\$ 109,904	\$ 2,198	1.00	0.00
Collicot	SPED	B30	25	1.0	\$ 103,581			\$ 1,850		\$ 107,540	\$ 105,431	\$ 2,109	1.00	0.00
Collicot	Preschool	M30	20	1.0	\$ 106,260			\$ 1,850		\$ 110,272	\$ 108,110	\$ 2,162	1.00	0.00
Cunningham	Preschool	M45	12	1.0	\$ 102,545					\$ 104,596	\$ 97,626	\$ 6,970	1.00	0.00
Cunningham	Preschool	M	10	1.0	\$ 88,513					\$ 90,283	\$ 84,304	\$ 5,979	1.00	0.00
Cunningham	SPED	B	8	1.0	\$ 75,667					\$ 77,180	\$ 72,146	\$ 5,034	1.00	0.00
Cunningham	SPED	M	7	1.0	\$ 76,566					\$ 78,097	\$ 84,304	\$ (6,207)	1.00	0.00
Cunningham	SPED	M	2	1.0	\$ 58,176			\$ -		\$ 59,340	\$ -	\$ 59,340	0.00	1.00
Cunningham	SPED	M30	15	1.0	\$ 103,840					\$ 105,917	\$ 103,840	\$ 2,077	1.00	0.00
Cunningham	SPED	M	15	1.0	\$ 100,337			\$ 1,350		\$ 103,721	\$ 101,687	\$ 2,034	1.00	0.00
Cunningham	Grade 1	M	20	1.0	\$ 102,685			\$ 1,600		\$ 106,371	\$ 101,937	\$ 4,434	1.00	0.00
Cunningham	ICLP	M45	13	1.0	\$ 104,272					\$ 106,357	\$ 104,272	\$ 2,085	1.00	0.00
Cunningham	SPED	M45	7	1.0	\$ 81,833					\$ 83,470	\$ 78,117	\$ 5,353	1.00	0.00
Cunningham	SPED	M45	12	0.8	\$ 102,545					\$ 83,677	\$ -	\$ 83,677	0.00	0.80
Cunningham	SPED	M30	6	1.0	\$ 76,296					\$ 77,822	\$ 68,103	\$ 9,719	1.00	0.00
Cunningham	SPED	M	12	1.0	\$ 97,280					\$ 99,226	\$ 92,358	\$ 6,868	1.00	0.00
Cunningham	Preschool	M	4	1.0	\$ 64,619					\$ 65,911	\$ 61,816	\$ 4,095	1.00	0.00
Glover	Grade 2	M	11	1.0	\$ 92,358					\$ 94,205	\$ 88,513	\$ 5,692	1.00	0.00
Glover	Grade 1	B	7	1.0	\$ 72,146					\$ 73,589	\$ 67,903	\$ 5,686	1.00	0.00
Glover	SPED	M	6	1.0	\$ 72,546					\$ 73,997	\$ 66,768	\$ 7,229	1.00	0.00
Glover	SPED	M30	2	1.0	\$ 61,674			\$ -		\$ 62,907	\$ -	\$ 62,907	0.00	1.00
Glover	Grade 4	M	6	1.0	\$ 72,546					\$ 73,997	\$ 68,103	\$ 5,894	1.00	0.00
Glover	Grade 5	M	9	1.0	\$ 84,304					\$ 85,990	\$ 80,081	\$ 5,909	1.00	0.00
Glover	SPED	B30	30	1.0	\$ 104,476			\$ 1,850		\$ 108,453	\$ 106,326	\$ 2,127	1.00	0.00
Glover	Grade 3	M	13	1.0	\$ 99,007			\$ 1,350		\$ 102,364	\$ 98,630	\$ 3,734	1.00	0.00
MHS	SPED	M45	11	1.0	\$ 97,626					\$ 99,579	\$ 93,781	\$ 5,798	1.00	0.00
MHS	SPED	M	15	1.0	\$ 100,337			\$ 1,600		\$ 103,976	\$ 101,937	\$ 2,039	1.00	0.00
MHS	SPED	M	13	1.0	\$ 99,007			\$ 1,350		\$ 102,364	\$ 98,630	\$ 3,734	1.00	0.00

MHS	SPED	M	15	1.0	\$ 100,337			\$ 1,350		\$ 103,721	\$ 101,687	\$ 2,034	1.00	0.00
MHS	SPED	M	6	1.0	\$ 72,546					\$ 73,997	\$ 68,103	\$ 5,894	1.00	0.00
MHS	SPED	B	2	1.0	\$ 53,737					\$ 54,812	\$ -	\$ 54,812	0.00	1.00
MHS	SPED	M	8	1.0	\$ 80,081					\$ 81,683	\$ 76,566	\$ 5,117	1.00	0.00
MHS	SPED	M	3	1.0	\$ 61,816					\$ 63,052	\$ 58,176	\$ 4,876	1.00	0.00
MHS	SPED	M30	25	1.0	\$ 107,171			\$ -		\$ 109,314	\$ 111,171	\$ (1,857)	1.00	0.00
MHS	SPED	M	15	1.0	\$ 100,337			\$ 1,350		\$ 103,721	\$ 101,937	\$ 1,784	1.00	0.00
MHS										\$ -	\$ 63,460	\$ (63,460)	1.00	-1.00
MHS	SPED	M	5	1.0	\$ 68,103			\$ -		\$ 69,465	\$ -	\$ 69,465	0.00	1.00
MHS/Tucker	SPED	M30	15	1.0	\$ 103,840			\$ 1,350		\$ 107,294	\$ 105,190	\$ 2,104	1.00	0.00
PMS	Language based	M	6	1.0	\$ 72,546					\$ 73,997	\$ 68,103	\$ 5,894	1.00	0.00
PMS	SPED	M	7	1.0	\$ 76,566					\$ 78,097	\$ 72,546	\$ 5,551	1.00	0.00
PMS	SPED	M	6	1.0	\$ 72,546					\$ 73,997	\$ 68,103	\$ 5,894	1.00	0.00
PMS	SPED	M	9	1.0	\$ 84,304					\$ 85,990	\$ -	\$ 85,990	0.00	1.00
PMS	SPED	M45	15	1.2	\$ 105,603					\$ 129,258	\$ 103,840	\$ 25,418	1.00	0.20
PMS	SPED	M	20	1.2	\$ 102,685			\$ 1,850		\$ 127,951	\$ 104,535	\$ 23,416	1.00	0.20
PMS	SPED	M	15	1.0	\$ 100,337					\$ 102,344	\$ 99,007	\$ 3,337	1.00	0.00
PMS	SPED	B30	10	1.0	\$ 88,513					\$ 90,283	\$ 84,304	\$ 5,979	1.00	0.00
PMS	SPED	M	20	1.0	\$ 102,685			\$ 4,000		\$ 108,819	\$ 104,535	\$ 4,284	1.00	0.00
PMS	SPED	M	3	1.0	\$ 61,816					\$ 63,052	\$ 58,176	\$ 4,876	1.00	0.00
PMS	SPED	M	7	1.0	\$ 76,566					\$ 78,097	\$ 72,546	\$ 5,551	1.00	0.00
PMS	SPED	M30	6	1.2	\$ 76,296					\$ 93,386	\$ 68,103	\$ 25,283	1.00	0.20
PMS	STEP	M30	6	1.0	\$ 76,296					\$ 77,822	\$ 68,103	\$ 9,719	1.00	0.00
PMS	SPED	B15	8	1.0	\$ 77,418					\$ 78,966	\$ 73,937	\$ 5,029	1.00	0.00
PMS	SPED	M	9	1.0	\$ 84,304					\$ 85,990	\$ 80,081	\$ 5,909	1.00	0.00
Tucker	Preschool	M	8	0.4	\$ 80,081					\$ 32,673	\$ 30,626	\$ 2,047	0.40	0.00
Tucker	Preschool	M45	15	1.0	\$ 105,603					\$ 107,715	\$ 105,603	\$ 2,112	1.00	0.00
Tucker	Grade 4	M	7	1.0	\$ 76,566					\$ 78,097	\$ 72,546	\$ 5,551	1.00	0.00
TBD	Pre-K	M	7	1.0	\$ 75,000					\$ 75,000	\$ -	\$ 75,000	0.00	1.00
TBD	Pre-K	M	7	1.0	\$ 75,000					\$ 75,000	\$ -	\$ 75,000	0.00	1.00
	SPED									\$ -	\$ 58,176	\$ (58,176)	1.00	-1.00
	SPED									\$ -	\$ 68,103	\$ (68,103)	1.00	-1.00
	SPED									\$ -	\$ 107,203	\$ (107,203)	1.00	-1.00
	SPED									\$ -	\$ 61,819	\$ (61,819)	1.00	-1.00
					\$ 90,000					\$ 91,800	\$ 90,000	\$ 1,800		0.00
			59.8		\$5,418,908	\$ -	\$ -	\$ 26,825	\$ -	\$ 5,432,092	\$ 4,944,600	\$ 487,492	56.4	3.4
NON-SUPERVISORY COORDINATORS:														
Glover	Team Chair	M45	15	1.0	\$ 105,603					\$ 107,715	\$ 104,272	\$ 3,443	1.00	0.00
PMS	Team Chair	M45	15	1.0	\$ 105,603		\$ 1,500			\$ 109,245	\$ 107,103	\$ 2,142	1.00	0.00
Cunningham	Team Chair	M45	20	1.0	\$ 108,054		\$ 1,500	\$ 1,600		\$ 113,377	\$ 111,154	\$ 2,223	1.00	0.00
Collicot	Team Chair	M	13	1.0	\$ 99,007					\$ 100,987	\$ 99,007	\$ 1,980	1.00	0.00
MHS/DW	Team Chair									\$ -	\$ 85,658	\$ (85,658)	0.80	-0.80

Cunningham	Team Chair	M	15	1.0	\$ 100,337				\$ 102,344	\$ 100,337	\$ 2,007	1.00	0.00	
Tucker/Collicot	Team Chair	M	15	1.0	\$ 100,337			\$ 1,350	\$ 103,721	\$ 100,337	\$ 3,384	1.00	0.00	
PMS	Team Chair/OOD Coord	M45	15	0.8	\$ 105,603		\$ 1,200		\$ 87,151	\$ -	\$ 87,151	0.00	0.80	
MHS	Team Chair	M45	12	1.0	\$ 102,545		\$ 1,500		\$ 106,126	\$ 80,051	\$ 26,075	1.00	0.00	
	Elem. 504 Coord.			1.0	\$ 68,100				\$ 69,462	\$ 34,050	\$ 35,412	1.00	0.00	
DW	OOD Coordinator	M45	15	0.3	\$ 105,603				\$ 32,315	\$ 31,681	\$ 634	0.30	0.00	
				9.1	\$ 1,000,792	\$ -	\$ 5,700	\$ 2,950	\$ -	\$ 932,442	\$ 853,650	\$ 78,792	9.1	0.0
MEDICAL/THERAPEUTIC SERVICES:														
Distric Wide	BCBA	M	4	1.0	\$ 64,619				\$ 65,911	\$ 61,816	\$ 4,095	1.00	0.00	
Glover	BCBA			1.0	\$ 61,802				\$ 63,038	\$ 61,802	\$ 1,236	1.00	0.00	
Collicot	OT	M	13	1.0	\$ 99,007				\$ 100,987	\$ 97,280	\$ 3,707	1.00	0.00	
Collicot/PMS	OT	B	20	1.0	\$ 90,292			\$ 1,850	\$ 93,985	\$ 92,142	\$ 1,843	1.00	0.00	
Cunningham	OT	M	15	1.0	\$ 100,337			\$ 1,350	\$ 103,721	\$ 101,937	\$ 1,784	1.00	0.00	
District Wide	OT	B	15	0.8	\$ 87,476			\$ 1,080	\$ 72,262	\$ 69,981	\$ 2,281	0.80	0.00	
Glover/Tucker	OT	M	13	1.0	\$ 99,007				\$ 100,987	\$ 99,007	\$ 1,980	1.00	0.00	
Tucker	OT	M45	3	1.0	\$ 67,086		\$ 2,800		\$ 71,284	\$ 66,216	\$ 5,068	1.00	0.00	
SP Co/Cu/G/T/I PT		B60	5	1.0	\$ 71,796		\$ 2,800		\$ 76,088	\$ 70,925	\$ 5,163	1.00	0.00	
Collicot	Speech	M30	9	1.0	\$ 87,801				\$ 89,557	\$ 83,589	\$ 5,968	1.00	0.00	
Collicot	Speech	M45	15	1.0	\$ 105,603			\$ 1,600	\$ 109,347	\$ 107,203	\$ 2,144	1.00	0.00	
Cunningham	Speech	M	15	1.0	\$ 100,337			\$ 1,350	\$ 103,721	\$ 101,687	\$ 2,034	1.00	0.00	
Cunningham	Speech	M45	15	1.0	\$ 105,603				\$ 107,715	\$ 104,272	\$ 3,443	1.00	0.00	
Cunningham/Tu	Speech	M	7	1.0	\$ 76,566				\$ 78,097	\$ 72,546	\$ 5,551	1.00	0.00	
Glover	Speech	M	9	1.0	\$ 84,304				\$ 85,990	\$ 80,081	\$ 5,909	1.00	0.00	
MHS	Speech	M	4	1.0	\$ 64,619				\$ 65,911	\$ 61,816	\$ 4,095	1.00	0.00	
	Speech			1.0	\$ 68,100				\$ 69,462	\$ 34,050	\$ 35,412	1.00	0.00	
				16.8	\$ 1,434,355	\$ -	\$ 5,600	\$ 7,230	\$ -	\$ 1,458,063	\$ 1,366,350	\$ 91,713	16.8	0.0
INCLUSION SPECIALISTS:														
Collicot	Inclusion	M30	15	1.0	\$ 103,840		\$ 2,800	\$ 1,350	\$ 110,150	\$ 104,513	\$ 5,637	1.00	0.00	
DW Elementary	Inclusion	M30	15	1.0	\$ 103,840			\$ 1,350	\$ 107,294	\$ 101,687	\$ 5,607	1.00	0.00	
				2.0	\$ 207,680	\$ -	\$ 2,800	\$ 2,700	\$ -	\$ 217,444	\$ 206,200	\$ 11,244	2.0	0.0
PSYCHOLOGICAL SERVICES:														
MHS/OOD	Psychologist	M45	15	1.0	\$ 105,603		\$ 1,500		\$ 109,245	\$ 107,103	\$ 2,142	1.00	0.00	
Glover/PreK	Psychologist			1.0	\$ 80,000				\$ 81,600	\$ 66,825	\$ 14,775	1.00	0.00	
PMS	Psychologist	M45	10	1.0	\$ 93,781		\$ 1,500		\$ 97,187	\$ 68,156	\$ 29,031	1.00	0.00	
Cunn/Tucker	Psychologist	M45	7	1.0	\$ 81,833			\$ -	\$ 83,470	\$ 68,103	\$ 15,367	1.00	0.00	
Collicot	Psychologist	M	11	1.0	\$ 92,358				\$ 94,205	\$ 88,513	\$ 5,692	1.00	0.00	
				5.0	\$ 453,575	\$ -	\$ 3,000	\$ -	\$ -	\$ 465,707	\$ 398,700	\$ 67,007	5.0	0.0
				94.70	\$ 8,733,175	\$ -	\$ 17,100	\$ 39,915	\$ 1,200	\$ 8,729,408	\$ 7,985,900	\$ 743,508	91.30	3.40

SPED AIDES FROM NEXT PAGE				87.5	\$ 2,941,918			\$ 5,895		\$ 3,006,652	\$ 2,882,447	\$ 124,205	83.25	4.20
CHARGED TO GRANT										\$ (1,045,287)	\$ (1,333,435)	\$ 288,148		
				182.2	\$ 11,675,093	\$ -	\$ 17,100	\$ 45,810	\$ 1,200	\$ 10,690,773	\$ 9,534,912	\$ 1,155,861	174.6	7.6
CHARGED TO REVOLVING/GRANT FUNDS:														
District Wide	SPED	B30	30	1.0	\$ 104,476			\$ -		\$ 106,566	\$ 108,476	\$ (1,910)	1.00	0.00
Cunningham	Preschool	M	15	1.0	\$ 100,337			\$ 1,600		\$ 103,976	\$ 101,937	\$ 2,039	1.00	0.00
DW - SP	Asst Director Pupil Pers.	M45	3	1.0	\$ 112,439	\$ 6,544				\$ 121,363	\$ 109,414	\$ 11,949	1.00	0.00

FY 2023 School Dept - Salary & Wages Budget
SPED AIDES

		22-23		22-23		Daily	Daily	# of	Annual		22-23				
		Grade	Step	FTE	Rate	Hours	Regular Pay	Days	Salary	Long	Budget	21-22	Diff	FY 22	
Location	Title										Request	Budget		FTE	Diff
Collicot	NECC	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
Collicot	NECC	ABA	11	1.15	\$31.72	7.50	\$ 237.90	188	\$ 44,725		\$ 45,620	\$ 44,576	\$ 1,044	1.15	0.00
Collicot	NECC	EA	8	1.15	\$24.82	7.50	\$ 186.15	188	\$ 34,996		\$ 35,696		\$ 35,696		1.15
Collicot	NECC	ABA	6	1.15	\$23.61	7.50	\$ 177.08	188	\$ 33,291		\$ 33,957		\$ 33,957		1.15
Collicot	NECC	ABA	7	1.15	\$25.34	7.50	\$ 190.05	188	\$ 35,729		\$ 36,444	\$ 33,179	\$ 3,265	1.15	0.00
Collicot	PARTNERS	ABA	11	1.15	\$31.72	7.50	\$ 237.90	188	\$ 44,725		\$ 45,620	\$ 44,576	\$ 1,044	1.15	0.00
Collicot	PARTNERS	ABA	11	1.15	\$31.72	7.50	\$ 237.90	188	\$ 44,725		\$ 45,620	\$ 41,808	\$ 3,812	1.15	0.00
Collicot	NECC	EA	5	1.15	\$20.49	7.50	\$ 153.68	188	\$ 28,892		\$ 29,470		\$ 29,470		1.15
Collicot	NECC	EA	6	1.15	\$21.87	7.50	\$ 164.03	188	\$ 30,838		\$ 31,454		\$ 31,454		1.15
Collicot	NECC	ABA	7	1.15	\$25.34	7.50	\$ 190.05	188	\$ 35,729		\$ 36,444	\$ 33,179	\$ 3,265	1.15	0.00
Collicot	NECC	ABA	7	1.15	\$25.34	7.50	\$ 190.05	188	\$ 35,729		\$ 36,444	\$ 30,734	\$ 5,710	1.15	0.00
Collicot	STEP	ABA	10	1.00	\$29.75	6.50	\$ 193.38	188	\$ 36,355		\$ 37,083	\$ 39,728	\$ (2,645)	1.15	-0.15
Collicot		ABA	7	1.15	\$25.34	7.50	\$ 190.05	188	\$ 35,729		\$ 36,444	\$ 33,179	\$ 3,265	1.15	0.00
Collicot	PARTNERS	ABA	10	1.15	\$29.75	7.50	\$ 223.13	188	\$ 41,948		\$ 42,787	\$ 39,728	\$ 3,059	1.15	0.00
Collicot	PARTNERS	ABA	9	1.15	\$28.27	7.50	\$ 212.03	188	\$ 39,862		\$ 40,659	\$ 37,690	\$ 2,969	1.15	0.00
Collicot	SPED	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891	\$ 500	\$ 37,109	\$ 36,390	\$ 719	1.00	0.00
Collicot	NECC						\$ -	188	\$ -		\$ -	\$ 37,690	\$ (37,690)	1.15	-1.15
Collicot	SPED						\$ -	188	\$ -		\$ -	\$ 39,728	\$ (39,728)	1.15	-1.15
Collicot	NECC	ABA	11	1.15	\$31.72	7.50	\$ 237.90	188	\$ 44,725	\$ 920	\$ 46,540	\$ 45,496	\$ 1,044	1.15	0.00
Collicot	PARTNERS	ABA	11	1.15	\$31.72	7.50	\$ 237.90	188	\$ 44,725		\$ 45,620	\$ 44,576	\$ 1,044	1.15	0.00
Collicot	SPED	ABA	8	1.15	\$26.82	7.50	\$ 201.15	188	\$ 37,816		\$ 38,573	\$ 30,965	\$ 7,608	1.00	0.15
Collicot	PARTNERS	EA	5	1.15	\$20.49	7.50	\$ 153.68	188	\$ 28,892		\$ 29,470	\$ -	\$ 29,470		1.15
Collicot	PARTNERS	ABA	10	1.15	\$29.75	7.50	\$ 223.13	188	\$ 41,948		\$ 42,787	\$ 39,728	\$ 3,059	1.15	0.00
Collicot							\$ -	188	\$ -		\$ -	\$ 37,690	\$ (37,690)	1.15	-1.15
Collicot	PARTNERS	EA	11	1.15	\$29.37	7.50	\$ 220.28	188	\$ 41,413		\$ 42,241	\$ 41,274	\$ 967	1.15	0.00
Collicott	PARTNERS						\$ -		\$ -		\$ -	\$ 39,728	\$ (39,728)	1.15	-1.15
Cunningham	1:1 AIDE						\$ -		\$ -		\$ -	\$ 31,980	\$ (31,980)	1.00	-1.00
Cunningham	Preschool	EA	10	1.00	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 34,327	\$ 31,980	\$ 2,347	1.00	0.00
Cunningham	ABA 1:1	ABA	9	1.00	\$28.21	6.50	\$ 183.37	188	\$ 34,474		\$ 35,163	\$ 32,774	\$ 2,389	1.00	0.00
Cunningham	1:1 AIDE	EA	7	1.00	\$23.45	6.50	\$ 152.43	188	\$ 28,657		\$ 29,230	\$ 26,725	\$ 2,505	1.00	0.00
Cunningham	Preschool	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762		\$ 39,537	\$ 36,355	\$ 3,182	1.00	0.00
Cunningham	Preschool	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762		\$ 39,537	\$ 36,355	\$ 3,182	1.00	0.00
Cunningham	Preschool	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762		\$ 39,537	\$ 36,355	\$ 3,182	1.00	0.00
Cunningham	Aide	EA	4	1.00	\$19.37	6.50	\$ 125.91	188	\$ 23,671		\$ 24,145	\$ 23,077	\$ 1,068	1.00	0.00

Cunningham	1:1 AIDE						\$ -	188	\$ -		\$ -	\$ 35,890	\$ (35,890)	1.00	-1.00
Cunningham	pre k	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 36,609	\$ 35,890	\$ 719	1.00	0.00
Cunningham	1:1 AIDE	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891	\$ 500	\$ 37,109	\$ 36,390	\$ 719	1.00	0.00
Cunningham	Preschool						\$ -	188	\$ -		\$ -	\$ 39,362	\$ (39,362)	1.00	-1.00
Cunningham	Preschool	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ 25,039	\$ 2,222	1.00	0.00
Cunningham	1:1 AIDE						\$ -	188	\$ -		\$ -	\$ 32,774	\$ (32,774)	1.00	-1.00
Cunningham	1:1 AIDE						\$ -	188	\$ -		\$ -	\$ 32,774	\$ (32,774)	1.00	-1.00
Cunningham	1:1 AIDE						\$ -	188	\$ -		\$ -	\$ 26,725	\$ (26,725)	1.00	-1.00
Cunningham	Aide	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261		\$ 27,261		1.00
Cunningham	Preschool	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 36,609	\$ 31,980	\$ 4,629	1.00	0.00
Cunningham	1:1 AIDE	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891	\$ 600	\$ 37,209	\$ 36,490	\$ 719	1.00	0.00
Cunningham	Aide	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
Cunningham	Preschool	EA	10	1.00	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 34,327	\$ 31,980	\$ 2,347	1.00	0.00
Cunningham	1:1 AIDE	EA	10	1.00	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 34,327	\$ 31,980	\$ 2,347	1.00	0.00
Cunningham	Preschool	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 36,609	\$ 35,890	\$ 719	1.00	0.00
Cunningham	Preschool						\$ -	188	\$ -		\$ -	\$ 26,725	\$ (26,725)	1.00	-1.00
Cunningham	Aide	EA	4	1.00	\$19.37	6.50	\$ 125.91	188	\$ 23,671		\$ 24,145	\$ -	\$ 24,145		1.00
Cunningham	Preschool	EA	7	1.00	\$23.45	6.50	\$ 152.43	188	\$ 28,657		\$ 29,230	\$ 26,725	\$ 2,505	1.00	0.00
Cunningham	1:1 AIDE	EA	10	1.00	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 34,327	\$ 31,980	\$ 2,347	1.00	0.00
Cunningham	CER NUR ASST	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762		\$ 39,537	\$ 38,762	\$ 775	1.00	0.00
Cunningham	1:1 AIDE	EA	11	1.00	\$29.37	6.50	\$ 190.91	188	\$ 35,891		\$ 36,609	\$ 35,890	\$ 719	1.00	0.00
Glover	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ 36,390	\$ (9,129)	1.00	0.00
Glover	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
Glover	STEP	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762		\$ 39,537	\$ -	\$ 39,537		1.00
Glover	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
Glover	STEP	EA	7	1.00	\$23.45	6.50	\$ 152.43	188	\$ 28,657		\$ 29,230		\$ 29,230		1.00
Glover	STEP						\$ -	188	\$ -		\$ -	\$ 35,890	\$ (35,890)	1.00	-1.00
Glover	STEP						\$ -	188	\$ -		\$ -	\$ 30,330	\$ (30,330)	1.00	-1.00
Glover	STEP	EA	8	1.00	\$24.82	6.50	\$ 161.33	188	\$ 30,330		\$ 30,937	\$ 28,656	\$ 2,281	1.00	0.00
Glover	1:1 AIDE	ABA	11	1.00	\$31.72	6.50	\$ 206.18	188	\$ 38,762	\$ 600	\$ 40,137	\$ 38,762	\$ 1,375	1.00	0.00
Glover	1:1 AIDE						\$ -	188	\$ -		\$ -	\$ 28,656	\$ (28,656)	1.00	-1.00
Glover	STEP	EA	7	1.00	\$23.45	6.50	\$ 152.43	188	\$ 28,657		\$ 29,230	\$ 26,725	\$ 2,505	1.00	0.00
Glover	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ 35,890	\$ (8,629)	1.00	0.00
Glover	STEP	EA	9	1.00	\$26.17	6.50	\$ 170.11	188	\$ 31,981		\$ 32,620	\$ 30,330	\$ 2,290	1.00	0.00
Glover	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
MHS	STEP	EA	6	1.00	\$21.87	6.50	\$ 142.16	188	\$ 26,726		\$ 27,261	\$ -	\$ 27,261		1.00
MHS	JOB COACH	EA	10	1.00	\$27.54	6.50	\$ 179.01	188	\$ 33,654		\$ 34,327	\$ 31,980	\$ 2,347	1.00	0.00

Charged to EC Grant										\$ (26,982)	\$ (26,982)	\$ -		
Charged to 94-142 Grant										\$ (1,018,305)	\$ (1,306,453)	\$ 288,148		
										\$ 1,961,365	\$ 1,549,012	\$ 412,353		

NON-SALARY BACKUP

Special Education

	FY 22	Est Inc.	FY 23	\$ Change	% Change	Notes
Curriculum Director						
Office & Therapeutic Supplies	\$ 49,500		\$ 54,200	\$ 4,700		9% FY 22 YTD =\$81k as of 12/31/21
Contracted Services	\$ 720,800		\$ 805,000	\$ 84,200		12% FY 22 Projection + 3%
	<u>\$ 770,300</u>		<u>\$ 859,200</u>	<u>\$ 88,900</u>		
SPED Transportation	\$ 1,350,000		\$ 1,640,000	\$ 290,000		21% FY 2022 Projection + 5%
Private School & Collaborative School Tuition	\$ 5,400,000		\$ 5,600,000	\$ 200,000		4% See "SPED non salary detail"
	\$ (2,200,000)		\$ (2,200,000)	\$ -		
	<u>\$ 3,200,000</u>		<u>\$ 3,400,000</u>	<u>\$ 200,000</u>		
Other School Tuition	\$ 10,000		\$ 10,000	\$ -		0%
Total:	<u><u>\$ 5,330,300</u></u>		<u><u>\$ 5,909,200</u></u>	<u><u>\$ 578,900</u></u>		11%

NON-SALARY BACKUP

Special Education

SPED OTHER:		Contracted Services	Supplies	In state travel	Total	\$ Change	Notes	
FY 2018		\$ 730,223	\$ 44,536	\$ 16,865	\$ 791,624			
FY 2019		\$ 661,659	\$ 43,154	\$ 7,714	\$ 712,528	\$ (79,096)	-10%	
FY 2020		\$ 678,531	\$ 50,659	\$ 2,007	\$ 731,197	\$ 18,669	3%	
FY 2021		\$ 768,746	\$ 52,830	\$ 1,300	\$ 822,876	\$ 91,679	13%	
FY 2022 Estimate		\$ 784,078	\$ 85,000	\$ 1,300	\$ 870,378	\$ 47,502	6%	
FY 2023 Estimate		\$ 805,000	\$ 53,000	\$ 1,200	\$ 859,200	\$ (11,178)	-1%	
		FY 22	Est Inc.	FY 23	\$ Change	% Change	Notes	
SPED TRANSPORTATION:		\$ 1,350,000		\$ 1,640,000	\$ 290,000	21%	FY 22 estimate + 3%	
	<u>Infl</u>	<u>Actual</u>						
FY 2017		\$ 1,101,880						
FY 2018		\$ 1,341,929						
FY 2019		\$ 1,345,390						
FY 2020		\$ 924,381	Covid yr					
FY 2021		\$ 1,365,001						
FY 2022 Est		\$ 1,559,752	See "SPED trans" worksheet					
FY 2023 Est	5%	\$ 1,637,740		\$ 1,640,000				
SPED - TUITIONS		FY 22	Est Inc.	FY 23	\$ Change	% Change	Notes	
Total estimated OOD tuition(s)		\$ 5,400,000		\$ 5,600,000	\$ 200,000	4%		
Estimated Circuit Breaker reimb		\$ (2,200,000)		\$ (2,200,000)	\$ -	0%		
		\$ 3,200,000		\$ 3,400,000	\$ 200,000	6%		

SPED Contracted Services
FY22

100-302-39-999-2110-4
12/2/2021

<u>Vendor</u>	<u>PO #</u>	<u>Actual Paid</u>	<u>Encumbrance</u>	<u>Total</u>	<u>Non Recurring</u>
Anodyne	22-SP136	\$13,237.61	\$53,762.39	\$67,000.00	\$67,000.00
Joelle Auguste	22-SP-66	\$9,143.00	\$25,857.00	\$35,000.00	
Bayada Home Health Care Inc (KP)	22-SP-027	\$14,152.00	\$61,610.00	\$75,762.00	
Baystate Interpreters, Inc.	22-SP-007	\$922.59	\$0.00	\$922.59	
Boston Sensory Solutions, Inc.		\$368.62		\$368.62	
Leah G. Brennan	22-SP-145	\$3,138.00	\$4,362.00	\$7,500.00	\$7,500.00
Clark Schools for Hearing	22-SP-119	\$483.00	\$1,127.00	\$1,610.00	
Clark Schools for Hearing	22-SP-118	\$1,863.00	\$4,347.00	\$6,210.00	
Clark Schools for Hearing	22-SP-121	\$483.00	\$1,127.00	\$1,610.00	
Clark Schools for Hearing	22-SP-122	\$1,518.00	\$3,542.00	\$5,060.00	
Clark Schools for Hearing	22-SP-120	\$207.00	\$483.00	\$690.00	
Clark Schools for Hearing	22-SP-124	\$344.94	\$1,379.76	\$1,724.70	
Clark Schools for Hearing	22-SP-116	\$1,863.00	\$4,347.00	\$6,210.00	
Clark Schools for Hearing	22-SP-115	\$1,086.75	\$2,575.75	\$3,662.50	
Clark Schools for Hearing	22-SP-114	\$396.75	\$925.75	\$1,322.50	
Clark Schools for Hearing	22-SP-117	\$396.75	\$925.75	\$1,322.50	
Clark Schools for Hearing	22-SP-125	\$1,086.75	\$2,535.75	\$3,622.50	
Clark Schools for Hearing	22-SP-123	\$276.00	\$644.00	\$920.00	
Educational Directors, Inc.		\$1,813.27		\$1,813.27	
EI US, LLC	22-SP-064	\$1,950.00	\$13,050.00	\$15,000.00	
Frontline Technologies Group LLC		\$16,930.02		\$16,930.02	
Global Assessments	22-SP-088	\$13,838.00	\$5,137.00	\$18,975.00	\$18,975.00
Stepehn Howley		\$6,000.00		\$6,000.00	\$6,000.00
ICCD Partners		\$1,791.60		\$1,791.60	
Karen Janowski	22-SP-110	\$4,643.75	\$25,356.25	\$30,000.00	
Angela Lang		\$2,500.00		\$2,500.00	\$2,500.00
Language Line Services	22-SP-065	\$343.83	\$1,156.17	\$1,500.00	
Lanmark Foundation		\$1,620.00		\$1,620.00	
Lindamood-Bell Learning Processes	22-SP-063	\$11,120.00	\$0.00	\$11,120.00	\$11,120.00
Lindamood-Bell Learning Processes		\$395.00		\$395.00	\$395.00

Life Demensions		\$2,156.25		\$2,156.25	
Grace Lavelle		\$673.52		\$673.52	
Mas General Physicians	22-SP-019		\$1,030.00	\$1,030.00	
Mas General Pysicians Org Ind	22-SP-020	\$99.00	\$0.00	\$99.00	
NECC	22-SP-083	\$19,541.67	\$57,708.33	\$77,250.00	
NECC	22-SP-084	\$43,749.99	\$131,249.97	\$174,999.96	
NECC	22-SP-085	\$43,749.99	\$131,249.97	\$174,999.96	
NECC	22-SP-086	\$5,150.00	\$10,450.00	\$15,600.00	
NECC	22-SO076	\$19,541.67	\$57,708.33	\$77,250.00	
New England ABA Inc. (JC)	22-SP-062	\$725.63	\$12,144.37	\$12,870.00	
New England ABA Inc. (M GV)	22-SP-080	\$786.75	\$19,805.25	\$20,592.00	
Perkins School for the Blind (IO)	22-SP-0749	\$743.16	\$2,424.84	\$3,168.00	
Perkins School for the Blind	22-SP-132	\$249.48	\$612.12	\$861.60	
Perkins School for the Blind	22-SP-131	\$348.48	\$971.52	\$1,320.00	
Perkins School for the Blind	22-SP-130	\$83.16	\$576.84	\$660.00	
Emily Pluckett		\$1,622.14		\$1,622.14	
Nicole Reed		\$279.84		\$279.84	
Dana Silverberg		\$3,250.00		\$3,250.00	
Tufts		\$723.40		\$723.40	
South Shore Hearing				\$0.00	
		<u>\$257,386.36</u>	<u>\$640,182.11</u>	<u>\$897,568.47</u>	<u>\$113,490.00</u>
General Ledger		\$257,386.36	\$640,182.11	\$897,568.47	\$784,078.47 Net of non recurring
Variance		\$0.00	\$0.00	\$0.00	3% estimated increase
Budget				\$720,800.00	\$ 807,601
Under (over) Budget				<u>(\$176,768.47)</u>	\$ 805,000

SPED TRANSPORTATION	Projected		Estimate
	<u>FY 2022</u>		<u>FY 2023</u>
VHS- OOD	\$ 356,000.00	5%	\$ 373,800.00
One Call OOD	\$ 400,000.00	5%	\$ 420,000.00
SCO	\$ -	5%	\$ -
BSA	\$ 18,590.00	5%	\$ 19,519.50
YCN	\$ 46,295.00	5%	\$ 48,609.75
Van Pool - OOD	\$ 126,000.00	5%	\$ 132,300.00
Parent Reimbursement	\$ -	5%	\$ -
VHS InDistrict	\$ 300,000.00	5%	\$ 315,000.00
Van Pool In District	\$ 2,867.00	5%	\$ 3,010.35
One Call InDistrict	\$ 310,000.00	5%	\$ 325,500.00
TOTAL SPED TRANSPORTATION ACTUAL	\$ 1,559,752.00		\$ 1,637,739.60
TOTAL SPED TRANSPORTATION BUDGET	\$ 1,350,000.00		\$ 1,640,000.00