

Special Education

	Rollover plus ARPA Restorations		
	Salary	Expenses	Total
Curriculum Director	\$230,831	\$859,300	\$1,090,131
Teacher Specialists	\$5,581,878	\$0	\$5,581,878
Non-Supervisory Coordinators	\$957,836	\$0	\$957,836
Medical/Therapeutic Services	\$1,699,445	\$0	\$1,699,445
Instructional Aides	\$1,884,320	\$0	\$1,884,320
Professional Development	\$224,688	\$0	\$224,688
Psychological Services	\$512,973	\$0	\$512,973
Transportation Services	\$0	\$1,722,000	\$1,722,000
Other MA Public School Tuition	\$0	\$10,000	\$10,000
Private School Tuition	\$0	\$2,900,000	\$2,900,000
Collaborative School Tuition	\$0	\$625,000	\$625,000
Totals (**)	\$11,091,971	\$6,116,300	\$17,208,271

ARPA Restorations Included

2 Preschool teachers (\$173,809) (*)

2 BCBA's (\$185,571) (*)

3 Special Education Aides (\$81,022)

(*) Positions were partially funded by ARPA in FY 23.
This is the full cost to maintain them.

(**) This does not include several IEP-required additions that will need to be hired for FY24. These are: 2 SPED teachers, 2 ABA-trained aides, an additional Speech Therapist, and additional half-time Occupational and Physical Therapists. The cost is estimated at \$362,000.

SPECIAL EDUCATION				ROLLOVER BUDGET					
		FY 24	FY 24	FY 24	FT23	FY 23	FY 23	FY 24	
SUBJECT	DEGREE	STEP	FTE		FTE	STEP		DIFFERENCE	
CURRICULUM DIRECTOR									
Director	Contract			\$ 144,000			\$ 140,720		Estimated
Adminstrative Assistant	6	9	1.0	\$ 86,831	1.0	8	\$ 81,404		
			1.0	\$ 230,831	1.0		\$ 222,124	\$ 8,707	
MEDICAID FUNDED POSITION:									
Asst Director	M45	4	1.0	\$ 131,176	1.0	3	\$ 121,363		
TOTAL GF CURRICULUM DIRECTOR REQUEST:				\$ 230,831			INCREASE:	\$ 8,707	
TEACHER SPECIALISTS									
COLLICOT ELEMENTARY:									
Partners	M	10	1.0	\$ 92,992	1.0	9	\$ 85,990		
Resource	M45	15	0.5	\$ 55,724	0.5	15	\$ 53,858		
Resource	M45	15	0.5	\$ 56,524	0.5	15	\$ 54,658		
Resource	B75	25	1.0	\$ 116,341	1.0	20	\$ 112,065		
Resource	B60	25	1.0	\$ 114,444	1.0	25	\$ 111,164		
Partners	M	11	1.0	\$ 97,031	1.0	10	\$ 90,283		
			5.0	\$ 533,055	5.0		\$ 508,017	\$ 25,038	
CUNNINGHAM ELEMENTARY:									
Preschool	M	5	1.0	\$ 72,549	1.0	4	\$ 65,911		
Preschool	M45	14	1.0	\$ 112,447	1.0	13	\$ 107,857		
Preschool	M	14	1.0	\$ 105,414	1.0	13	\$ 100,987		
Preschool	M30	20	1.0	\$ 113,487	1.0	20	\$ 110,235		
Kindergarten Collaborative	M	3	1.0	\$ 65,944	1.0	2	\$ 59,340		
Grade 1 Collaborative	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
Grade 2 Collaborative	M30	7	1.0	\$ 84,133	1.0	6	\$ 77,822		
Grade 4 Collaborative	M45	15	1.0	\$ 111,447	1.0	13	\$ 106,357		
Grade 5 Collaborative	M45	8	1.0	\$ 89,659	1.0	7	\$ 83,470		
Resource	B	9	1.0	\$ 83,781	1.0	8	\$ 77,180		
Resource	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
Resource	M30	15	1.0	\$ 109,594	1.0	15	\$ 105,917		
Resource	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
Resource	M45	14	1.0	\$ 110,947	1.0	13	\$ 106,357		
Resource	M	13	1.0	\$ 104,017	1.0	12	\$ 99,226		
			15.0	\$ 1,464,547	15.0		\$ 1,389,039	\$ 75,508	
GLOVER ELEMENTARY:									

Grade 2 Cotaught	B	8	1.0	\$ 79,496	1.0	7	\$ 73,589		
Grade 3 Cotaught	M	14	1.0	\$ 106,764	1.0	13	\$ 102,337		
Grade 4 Cotaught	M	3	1.0	\$ 65,944	1.0	2	\$ 59,340		
Grade 5 Cotaught	M	10	1.0	\$ 92,992	1.0	9	\$ 85,990		
Resource	M	7	1.0	\$ 80,440	1.0	6	\$ 73,997		
Resource	B30	30	1.0	\$ 111,612	1.0	30	\$ 108,416		
STEP	B	3	1.0	\$ 61,303	1.0	2	\$ 54,812		
STEP	M	6	1.0	\$ 76,217	1.0	5	\$ 69,465		
Language	M	7	1.0	\$ 80,440	1.0	6	\$ 73,997		
			9.0	\$ 755,208	9.0		\$ 701,943	\$ 53,265	
TUCKER ELEMENTARY:									
Preschool	M	9	0.4	\$ 36,898	0.4	8	\$ 32,673		
Preschool	M45	15	1.0	\$ 111,447	1.0	15	\$ 107,715		
Learning Center	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
SPED	B	25	1.0	\$ 97,588	1.0	25	\$ 94,800		
SPED	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
			4.4	\$ 460,711	4.4		\$ 442,826	\$ 17,884	
MIDDLE SCHOOL:									
SPED	M30	7	1.0	\$ 84,133	1.0	6	\$ 77,822		
SPED	M	10	1.0	\$ 92,992	1.0	9	\$ 85,990		
SPED	M45	15	1.0	\$ 111,447	1.0	15	\$ 107,715		
SPED	M	20	1.0	\$ 109,731	1.0	20	\$ 106,589		
SPED	M	15	1.0	\$ 105,914	1.0	15	\$ 102,344		
Sped	B30	11	1.0	\$ 97,031	1.0	10	\$ 90,283		
SPED	M	4	1.0	\$ 68,889	1.0	3	\$ 63,052		
SPED	M	8	1.0	\$ 84,133	1.0	7	\$ 78,097		
RISE	M	2	1.0	\$ 62,120	1.0	1	\$ 57,523		
SPED	M45	7	1.0	\$ 85,974	1.0	6	\$ 79,679		
SMLC	M45	7	1.0	\$ 85,974	1.0	6	\$ 79,679		
SPED	M	10	1.0	\$ 92,992	1.0	9	\$ 85,990		
Reach	M	2	1.0	\$ 62,120	1.0	1	\$ 57,523		
			13.0	\$ 1,143,450	13.0		\$ 1,072,286	\$ 71,164	
HIGH SCHOOL:									
SPED	M30	15	1.0	\$ 110,944	1.0	15	\$ 107,267		
SPED	M45	12	1.0	\$ 109,084	1.0	11	\$ 100,929		
SPED	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
SPED	M	14	1.0	\$ 106,764	1.0	13	\$ 102,337		
SPED	M	15	1.0	\$ 107,264	1.0	15	\$ 103,694		
SPED	M45	14	1.0	\$ 110,947	1.0	13	\$ 106,357		
SPED	B	3	1.0	\$ 61,303	1.0	2	\$ 54,812		
SPED	M	9	1.0	\$ 92,244	1.0	8	\$ 81,683		
SPED	B	3	1.0	\$ 61,303	1.0	2	\$ 54,812		
SPED	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944		
SPED	M	6	1.0	\$ 76,217	1.0	5	\$ 69,465		
			11.0	\$ 1,051,098	11.0		\$ 989,244	\$ 61,854	
GF Portion of ARPA Positions (below)							\$ 13,143		

TOTAL GENERAL FUND CLASSROOM TEACHERS:			57.4	\$ 5,408,069	57.4		\$ 5,116,498	\$ 291,570
GRANT FUNDED POSITIONS:								
Sped Private School	B30	30	1.0	\$ 109,762	1.0	30	\$ 106,566	
ESSER FUNDED POSITIONS THROUGH FY 24:								
SPED	M45	10	1.0	\$ 98,526	1.0	9	\$ 91,355	
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24								
Preschool	B	4	1.0	\$ 64,261	1.0	3	\$ 58,547	
Preschool	M45	13	1.0	\$ 109,548	1.0	12	\$ 104,596	
ARPA Funding							\$ (150,000)	
				\$ 173,809			\$ 13,143	173,809
TOTAL GF TEACHER SPECIALIST REQUEST:				\$ 5,581,878			INCREASE: \$ 465,379	
NON-SUPERVISING COORDINATORS								
Team Chair - Collicot	M45	12	1.0	\$ 107,734	1.0	11	\$ 99,579	
Team Chair - Cunningham	M45	20	1.0	\$ 116,872	1.0	20	\$ 113,565	
Team Chair - Glover	M45	13	1.0	\$ 109,548	0.0	13	\$ -	
Team Chair - Glover	M45	13	0.0	\$ -	1.0	12	\$ 104,596	
Team Chair - Tucker	M	15	0.6	\$ 63,548	0.6	13	\$ 60,592	
Team Chair - Middle	M45	14	1.0	\$ 110,947	1.0	13	\$ 106,357	
Team Chair - Middle/OOD	M45	15	0.8	\$ 89,158	0.8	15	\$ 86,172	
Team Chair - High	M45	15	1.0	\$ 112,947	1.0	15	\$ 109,215	
Team Chair - High	M45	12	1.0	\$ 107,734	1.0	11	\$ 99,579	
OOD Coordinator	M45	15	0.3	\$ 33,434	0.3	15	\$ 32,315	
Team Chair Preschool	M	15	1.0	\$ 105,914	1.0	15	\$ 102,344	
			8.7	\$ 957,836	8.7		\$ 914,314	\$ 43,522
TOTAL GF TEACHER SPECIALIST REQUEST:				\$ 957,836			INCREASE: \$ 43,522	
MEDICAL THERAPEUTIC								
BCBA	M30	3	1.0	\$ 69,630	1.0	2	\$ 62,907	
OT	M	14	1.0	\$ 105,414	1.0	13	\$ 100,987	
OT	M	15	1.0	\$ 107,514	1.0	15	\$ 103,944	
OT	M	15	1.0	\$ 107,264	1.0	13	\$ 100,987	
OT	B	15	0.8	\$ 74,602	0.8	15	\$ 72,461	

OT	B	20	1.0	\$	96,711	1.0	20	\$	93,948		
OT	M45	4	1.0	\$	77,241	1.0	3	\$	71,228		
Physical Therapist	M	15	1.0	\$	105,914	1.0	15	\$	102,344		
Speech	M	6	0.4	\$	30,487	0.4	5	\$	27,786		
Speech	M30	10	1.0	\$	96,683	1.0	9	\$	89,557		
Speech	M	15	1.0	\$	107,514	1.0	15	\$	103,944		
Speech	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
Speech	M	8	1.0	\$	84,133	1.0	7	\$	78,097		
Speech	M	10	1.0	\$	92,992	1.0	9	\$	85,990		
Speech	M	15	1.0	\$	107,264	1.0	15	\$	103,694		
Speech	M	5	1.0	\$	72,549	1.0	4	\$	65,911		
Speech	M	5	1.0	\$	72,549	1.0	4	\$	65,911		
GF Portion of ARPA Funded BCBAs								\$	24,219		
			16.2	\$	1,513,874	16.2		\$	1,454,902	\$	58,973
ESSER FUNDED POSITIONS THROUGH FY 24:											
BCBA	M	11	1.0	\$	97,031	1.0	10	\$	90,283		
ARPA FUNDED POSITIONS THROUGH FY 24:											
BCBA	M	5	1.0	\$	72,549	1.0	4	\$	65,911		
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24											
BCBA	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
BCBA	M30	6	1.0	\$	80,157	1.0	5	\$	73,232		
ARPA Funding								\$	(150,000)		
								\$	24,219		
				\$	185,571					\$	185,571
TOTAL GF MEDICAL THERAPEUTIC REQUEST:				\$	1,699,445			INCREASE:	\$	244,544	
INSTRUCTIONAL AIDES											
Instructional Aide - Collicot	ABA	9	1.15	\$	41,738	1.15	8	\$	38,444		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	ABA	11	1.15	\$	46,832	1.15	11	\$	45,468		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	33,843		
Instructional Aide - Collicot	ABA	8	1.15	\$	39,597	1.15	7	\$	36,323		
Instructional Aide - Collicot	ABA	8	1.15	\$	39,597	1.15	7	\$	36,323		
Instructional Aide - Collicot	ABA	8	1.15	\$	39,597	1.15	7	\$	36,323		
Instructional Aide - Collicot	ABA	11	1.15	\$	46,832	1.15	10	\$	42,644		
Instructional Aide - Collicot	ABA	10	1.15	\$	43,923	1.15	9	\$	40,522		
Instructional Aide - Collicot	EA	11	1.00	\$	38,206	1.00	11	\$	37,108		

Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - Collicot	EA	4	1.00	\$	24,868	1.00	3	\$	22,448		
Instructional Aide - Collicot	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Collicot	ABA	11	1.15	\$	47,632	1.15	11	\$	46,268		
Instructional Aide - Collicot	ABA	9	1.15	\$	41,738	1.15	8	\$	38,444		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	ABA	11	1.15	\$	46,832	1.15	10	\$	42,644		
Instructional Aide - Collicot	ABA	7	1.15	\$	37,412	1.15	6	\$	33,843		
Instructional Aide - Collicot	ABA	11	1.15	\$	46,832	1.15	10	\$	45,468		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Collicot	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Cunningham	EA	11	1.00	\$	37,706	1.00	10	\$	34,327		
Instructional Aide - Cunningham	ABA	10	1.00	\$	38,194	1.00	9	\$	35,237		
Instructional Aide - Cunningham	EA	11	1.00	\$	37,706	1.00	11	\$	36,608		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Cunningham	EA	11	1.00	\$	38,206	1.00	11	\$	37,108		
Instructional Aide - Cunningham	EA	7	1.00	\$	30,106	1.00	6	\$	27,260		
Instructional Aide - Cunningham	EA	7	1.00	\$	30,106	1.00	6	\$	27,260		
Instructional Aide - Cunningham	EA	11	1.00	\$	38,206	1.00	10	\$	34,827		
Instructional Aide - Cunningham	EA	11	1.00	\$	38,206	1.00	11	\$	37,108		
Instructional Aide - Cunningham	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - Cunningham	EA	11	1.00	\$	37,706	1.00	10	\$	34,327		
Instructional Aide - Cunningham	EA	11	1.00	\$	37,707	1.00	10	\$	34,328		
Instructional Aide - Cunningham	EA	11	1.00	\$	37,706	1.00	11	\$	36,608		
Instructional Aide - Cunningham	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - Cunningham	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - Cunningham	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - Cunningham	ABA	8	1.00	\$	34,432	1.00	7	\$	31,585		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Glover	ABA	11	1.00	\$	40,723	1.00	11	\$	39,537		
Instructional Aide - Glover	ABA	7	1.00	\$	32,532	1.00	6	\$	29,428		

Instructional Aide - Glover	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Glover	ABA	8	1.00	\$	34,432	1.00	7	\$	31,585		
Instructional Aide - Glover	EA	9	1.00	\$	33,598	1.00	8	\$	30,937		
Instructional Aide - Glover	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Glover	EA	11	1.00	\$	37,706	1.00	11	\$	36,608		
Instructional Aide - Glover	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Glover	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - Glover	EA	8	1.00	\$	31,865	1.00	7	\$	29,229		
Instructional Aide - Tucker	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - Tucker	EA	11	1.00	\$	38,506	1.00	11	\$	37,408		
Instructional Aide - Tucker	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Tucker	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Tucker	ABA	6	1.15	\$	34,858	1.15	5	\$	31,721		
Instructional Aide - Middle	EA	11	1.00	\$	38,506	1.00	11	\$	37,408		
Instructional Aide - Middle	EA	6	0.50	\$	14,039	0.50	5	\$	12,770		
Instructional Aide - Middle	EA	11	1.00	\$	37,706	1.00	10	\$	34,328		
Instructional Aide - Middle	EA	11	1.00	\$	38,506	1.00	11	\$	37,208		
Instructional Aide - Middle	EA	11	1.15	\$	43,362	1.15	11	\$	42,099		
Instructional Aide - Middle	EA	8	1.00	\$	31,865	1.00	7	\$	29,229		
Instructional Aide - Middle	EA	9	1.15	\$	38,638	1.15	8	\$	35,577		
Instructional Aide - Middle	EA	9	1.00	\$	33,598	1.00	8	\$	30,937		
Instructional Aide - Middle	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - Middle	ABA	11	1.00	\$	40,723	1.00	11	\$	39,537		
Instructional Aide - Middle	EA	11	1.00	\$	37,706	1.00	11	\$	36,608		
Instructional Aide - Middle	ABA	11	1.15	\$	47,332	1.15	11	\$	45,968		
Instructional Aide - Middle	EA	11	1.00	\$	37,706	1.00	10	\$	34,327		
Instructional Aide - Middle	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - High	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - High	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - High	EA	9	1.00	\$	33,598	1.00	8	\$	30,937		
Instructional Aide - High	EA	8	1.00	\$	31,865	1.00	7	\$	29,229		
Instructional Aide - High	EA	5	1.00	\$	26,306	1.00	4	\$	24,144		
Instructional Aide - High	EA	8	1.00	\$	31,865	1.00	7	\$	29,229		
Instructional Aide - High	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - High	EA	7	1.00	\$	31,106	1.00	6	\$	27,260		
Instructional Aide - High	ABA	11	1.00	\$	41,223	1.00	11	\$	40,037		
Instructional Aide - High	ABA	11	1.00	\$	40,723	1.00	11	\$	39,537		

Instructional Aide - High	ABA	11	1.00	\$	40,723	1.00	10	\$	37,082		
Instructional Aide - High	EA	10	1.00	\$	35,357	1.00	0	\$	32,619		
Instructional Aide - High	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
			90.10	\$	3,013,298	90.10		\$	2,791,846	\$	221,452
Less IDEA Grant funding				\$	(1,210,000)			\$	(1,170,175)		
				\$	1,803,298			\$	1,621,671		
GRANT/FEE FUNDED POSITIONS:											
Instructional Aide - Cunningham	EA	11	1.00	\$	37,706	1.00	11	\$	36,608		
ARPA FUNDED POSITIONS FOR FY 23 ONLY: REQUIRES FUNDING FOR FY 24											
Instructional Aide - Cunningham	EA	4	1.00	\$	24,868	1.00	3	\$	22,448		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
Instructional Aide - Cunningham	EA	6	1.00	\$	28,077	1.00	5	\$	25,540		
				\$	81,022			\$	73,528	\$	81,022
TOTAL GF INSTRUCTIONAL ASSISTANTS REQUEST:				\$	1,884,320			INCREASE:	\$	302,474	
PROFESSIONAL DEVELOPMENT											
Inclusion Specialist	M30	15	1.0	\$	113,744	1.0	15	\$	110,067		
Inclusion Specialist	M30	15	1.0	\$	110,944	1.0	15	\$	107,267		
			2.0	\$	224,688	2.0		\$	217,334	\$	7,354
GRANT/FEE FUNDED POSITIONS:											
Restorative Justice Coach	M	14	1.0	\$	105,414	1.0	13	\$	100,987		
TOTAL GF PROFESSIONAL DEVELOPMENT REQUEST:				\$	224,688			INCREASE:	\$	7,354	
PSYCHOLOGICAL SERVICES											
Psychologist	M30	3	1.0	\$	69,630	1.0	2	\$	62,907		
Psychologist	M45	11	1.0	\$	102,566	1.0	10	\$	95,657		
Psychologist	M	2	1.0	\$	62,120	1.0	1	\$	57,523		
Psychologist	M	12	1.0	\$	102,202	1.0	11	\$	94,205		
Psychologist	M45	10	1.0	\$	100,026	1.0	9	\$	92,855		
Psychologist	M30	5	1.0	\$	76,429	1.0	4	\$	69,488		
			6.0	\$	512,973	6.0		\$	472,635	\$	40,338

TOTAL GF PSYCHOLOGICAL SERVICES REQUEST:				\$	512,973			INCREASE:	\$ 40,338
TOTAL GF SPECIAL EDUCATION REQUEST:				\$	11,091,971			INCREASE:	\$ 1,112,318

Special Education

	FY 23	FY 24	Notes
Curriculum Director			
Office & Therapeutic Supplies	\$54,200	\$55,290	assumes 2% inflation
Contracted Services	\$758,500	\$804,010	assumes 6% inflation
	\$812,700	\$859,300	
Transportation			
	\$1,640,000	\$1,722,000	assumes 5% inflation
Private School & Collaborative School Tuition			
Our current tuition for out-of-district placements for FY 23 is \$5,400,000.			
This would yield a Circuit Breaker payment next year of \$2.2M.			
With an anticipated 6% increase in costs our costs next year would be: \$5,724,000 for a net cost of \$3.525M			
	\$3,400,000	\$3,525,000	
Other School Tuition			
Norfolk County Agricultural	\$10,000	\$10,000	
Total:	\$5,862,700	\$6,116,300	

Other Needs -- Special Education

Teacher Specialists

	fte	Est. Cost
Elementary ABA Classroom Teacher (*)	1.0	\$72,500
HS ABA Teacher (*)	1.0	\$72,500
Intensive Learning Class (Tucker)	3.0	\$217,500
Increase OOD Coordinator to full time	0.7	\$50,750

Instructional Aides

ABA Aides (*)	2.0	\$57,000
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Therapeutic Services

Speech Pathologist	1.0	\$80,000
Occupational Therapist	0.5	\$40,000
Physical Therapist	0.5	\$40,000

\$630,250

(*) These positions are required by IEPs and will need to be hired, even if not funded, at the expense of other spending.

Historical Trends in Enrollment

	Students with Disabilities	Total Student Enrollment	Percentage in Special Education
2017-18	657	4,265	15
2018-19	704	4,322	16
2019-20	712	4,440	16
2020-21	779	4,339	18
2021-22	858	4,417 (march 2022)	19
22-23 * to date	883	4393 (YTD)	20

Special Education Enrollment

	2019- 2020	2020- 2021	2021- 2022	2022-2023 * to date
Preschool	51	54	69	68
Collicot Elementary School	80	92	96	84
Cunningham	86	80	76	90
Glover	70	75	80	85
Tucker	46	54	66	73
Pierce Middle School	157	159	165	177
Milton High School	156	185	202	213
Out of District:				
Residential	8	11	11	7 (+2 fy 24)
Day	31	29	36	47
Collaborative	12	9	9	16
Attending Private School at parent choice	*	25	36	40

Move in Students HIGH NEEDS

* students who move to Milton with a High Level of Need (program or para for example, or extensive pull out svcs)

	2019-2020	2020-2021	2021-2022	2022-2023 * to date
Collicot	3	1	3	3
Cunningham	2	2	0	1
Glover	2	2	1	4
Tucker	0	4	1	4
Pierce	2	1	2	4
High School	2	3	4	3
OOD	0	1	1	2
Preschool	0	3	2	0
Total	11	17	14	21

Moving Up – impact on space for fall 2023

- 3 preschool students slotted for ABA program at Collicot and that program is full
 - 125,000 annually plus transportation
- 2 OOD students for ABA program could return at Collicot
 - 100,000 annually plus transportation
- Medical Model Classroom (prek-3) no space in any school presently to set up and run program
 - OOD costs currently 200k nurse, 200k tuitions, 100k teacher, 50k paraprofessionals
- *Pierce: no space to expand mental health programming for general education students*
- Glover, Collicot schools Self Contained Programs are mostly in smaller spaces, limited class size to 8 vs 12
 - Lang based
 - STEP
 - ABA 1 and 3