

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B

**Indirect Cost**

Total Contributing to Indirect Cost | \$1,551,772.03

Indirect Cost Rate | 2.95%

Maximum Allowed for Indirect Cost | \$45,777.27

2190 - Private School Participation only - \$35,974.76

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2190 - Private School Participation only	310-349 - Professional and Technical Services	4120	1.00	\$30,974.76	\$30,974.76

**Narrative Description**

Language speech services and academic services as indicated on Individual Service Plans will be provided to 23 currently identified parentally placed private school students with eligibilities under IDEA and any other students identified during the 2017-2018 school year. Services will be provided by contractual personnel.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2190 - Private School Participation only	610-669 - Supplies	4120	1.00	\$5,000.00	\$5,000.00

**Narrative Description**

Instructional supplies and materials will be purchased for use by contractual instructional providers in the provision of special education services for students identified with disabilities who are parentally placed in private schools.

**Total for 2190 - Private School Participation only**

\$35,974.76

<b>Total for all other Function Codes</b>	\$1,567,251.24
<b>Total for all Function Codes</b>	\$1,603,226.00
<b>Adjusted Allocation</b>	\$1,603,226.00
<b>Remaining</b>	\$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B

Indirect Cost	
Total Contributing to Indirect Cost	\$1,551,772.03
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$45,777.27

2210 - Improvement of Instruction Services - \$6,000.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2210 - Improvement of Instruction Services	510-590 - Other Purchased Services	4120	1.00	\$6,000.00	\$6,000.00

**Narrative Description**

Travel expenses will be paid for special education staff to attend approved conferences and training sessions.

<b>Total for 2210 - Improvement of Instruction Services</b>	\$6,000.00
<b>Total for all other Function Codes</b>	\$1,597,226.00
<b>Total for all Function Codes</b>	\$1,603,226.00
<b>Adjusted Allocation</b>	\$1,603,226.00
<b>Remaining</b>	\$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B

**Indirect Cost**

Total Contributing to Indirect Cost | \$1,551,772.03

Indirect Cost Rate | 2.95%

Maximum Allowed for Indirect Cost | \$45,777.27

2330 - Special Area Administration - \$207,711.75

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	100-199 - Employee Salaries	4120	1.00	\$147,722.35	\$147,722.35

**Narrative Description**

- (1) 751016 FT Special Education Secretary 100% IDEA Part B for 240 days.
- (1) 131001 FT Special Education Director 100% IDEA Part B for 240 days.
- (1) 131006 FT Program Coordinator 55% IDEA Part B, 45% MAEP for 220 days.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	200-299 - Employee Benefits	4120	1.00	\$48,489.40	\$48,489.40

**Narrative Description**

All benefits will be prorated in accordance with salary. Fixed Charges will be paid at the rate of 24.07%. Group Insurance will be paid at the rate of \$356 per month per person. Life insurance will be paid at the rate of \$.15/\$1,000 per year.

Function Code	Object Code	Location	Quantity	Cost	Line Item Total
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		Code			
2330 - Special Area Administration	510-590 - Other Purchased Services	4120	1.00	\$10,000.00	\$10,000.00

**Narrative Description**

Communication expenses including postage and advertising will be paid to fulfill Child Find requirements. Travel expenses for out of district travel will be paid for special education administrative staff to attend MDE sponsored meetings, approved conferences, and other informative/ training sessions as related to special education topics. Travel expenses for in-district travel will be paid for special education administrative staff to attend meetings at locations/school sites across the district.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	610-669 - Supplies	4120	1.00	\$1,500.00	\$1,500.00

**Narrative Description**

Includes shipping and freight charges. General office supplies and materials will be purchased for the administration of the special education program and utilized by special education office staff.

<b>Total for 2330 - Special Area Administration</b>	\$207,711.75
<b>Total for all other Function Codes</b>	\$1,395,514.25
<b>Total for all Function Codes</b>	\$1,603,226.00
<b>Adjusted Allocation</b>	\$1,603,226.00
<b>Remaining</b>	\$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B

Indirect Cost	
Total Contributing to Indirect Cost	\$1,551,772.03
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$45,777.27

3900 - Other Non-instructional Services - \$1,800.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
3900 - Other Non-instructional Services	510-590 - Other Purchased Services	4120	1.00	\$300.00	\$300.00

**Narrative Description**  
 Announcements/Advertisements will be placed in the newspaper and/or other media outlets requesting input in the development of the project application.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
3900 - Other Non-instructional Services	610-669 - Supplies	4120	1.00	\$1,500.00	\$1,500.00

**Narrative Description**  
 Training materials and supplies will be purchased for parent training sessions on topics including researched based reading and math activities, transition, new graduation options, IEP's , etc...

**Total for 3900 - Other Non-instructional Services** \$1,800.00

**Total for all other Function Codes** \$1,601,426.00

**Total for all Function Codes** \$1,603,226.00

**Adjusted Allocation** \$1,603,226.00

**Remaining** \$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B

**Indirect Cost**

Total Contributing to Indirect Cost	\$1,551,772.03
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$45,777.27

7110 - Indirect Cost Transfers Out - \$45,700.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
7110 - Indirect Cost Transfers Out	910-990 - Other Uses	4120	1.00	\$45,700.00	\$45,700.00

**Narrative Description**

The Indirect Cost rate for the district is 2.95%.

<b>Total for 7110 - Indirect Cost Transfers Out</b>	\$45,700.00
<b>Total for all other Function Codes</b>	\$1,557,526.00
<b>Total for all Function Codes</b>	\$1,603,226.00
<b>Adjusted Allocation</b>	\$1,603,226.00
<b>Remaining</b>	\$0.00



Budget

**TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool**

Indirect Cost	
Total Contributing to Indirect Cost	\$79,775.00
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$2,353.36

Budget By Object Codes

Function Code	Total
1220 - Special Education Programs	\$51,092.18
1290 - Coordinated Early Intervening Services (CEIS) only	\$0.00
2110 - Attendance and Social Work Services	\$0.00
2113 - Social Work Services	\$0.00
2120-2122 - Guidance Services	\$0.00
2126 - Placement Services	\$0.00
2130 - Health Services	\$0.00
2132 - Medical Services	\$0.00
2140-2149 - Psychological Services	\$0.00
2150-2159 - Speech Pathology and Audiology Services	\$28,682.82
2190 - Private School Participation only	\$0.00
2210 - Improvement of Instruction Services	\$0.00
2213 - Instructional Staff Training Services	\$0.00
2330 - Special Area Administration	\$0.00
2720 - Vehicle Operation Services	\$0.00
2730 - Monitoring Services	\$0.00
3900 - Other Non-instructional Services	\$0.00
7110 - Indirect Cost Transfers Out	\$2,200.00
<b>Total</b>	<b>\$81,975.00</b>
<b>Adjusted Allocation</b>	<b>\$81,975.00</b>
<b>Remaining</b>	<b>\$0.00</b>

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

**Indirect Cost**

Total Contributing to Indirect Cost	\$79,775.00
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$2,353.36

1220 - Special Education Programs - \$51,092.18

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
1220 - Special Education Programs	100-199 - Employee Salaries	4120	1.00	\$37,292.18	\$37,292.18

**Narrative Description**

- (1) 132032 FT Special Education Teacher 30% Pre-School, 70% MAEP for 189 days.
- (1) 132032 FT Special Education Teacher 11% Pre-School, 89% MAEP for 189 days.
- (1) 132032 FT Special Education Teacher 30% Pre-School, 70% MAEP for 189 days.
- (1) 132032 FT Special Education Teacher 19% Pre-School, 81% MAEP for 189 days.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
1220 - Special Education Programs	200-299 - Employee Benefits	4120	1.00	\$12,800.00	\$12,800.00

**Narrative Description**

All benefits will be prorated in accordance with salary. Fixed Charges will be paid at the rate of 24.07%. Group Insurance will be paid at the rate of \$356 per month per person. Life Insurance will be paid at the rate of \$.15/\$1,000 per year.

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
1220 - Special Education Programs	610-669 - Supplies	4120	1.00	\$1,000.00	\$1,000.00

**Narrative Description**

Includes shipping and freight charges. Instructional supplies and materials will be purchased for use by the instructional personnel in the provision of special education services for pre-school special education students. All instructional materials and supplies will be used toward progress on IEP goals and progress for proficiency targets. Evaluation supplies will also be purchased for use by the instructional and assessment personnel in the provision of special education services and evaluations for pre-school students with disabilities or suspected disabilities.

<b>Total for 1220 - Special Education Programs</b>	\$51,092.18
<b>Total for all other Function Codes</b>	\$30,882.82
<b>Total for all Function Codes</b>	\$81,975.00
<b>Adjusted Allocation</b>	\$81,975.00
<b>Remaining</b>	\$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

**Indirect Cost**

Total Contributing to Indirect Cost | \$79,775.00

Indirect Cost Rate | 2.95%

Maximum Allowed for Indirect Cost | \$2,353.36

2150-2159 - Speech Pathology and Audiology Services - \$28,682.82

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
	2150-2159 - Speech Pathology and Audiology Services	100-199 - Employee Salaries	4120	1.00	\$18,682.82	\$18,682.82

**Narrative Description**

- (1) 132002 FT Language/Speech Pathologist 3% Pre-School, 97% MAEP for 189 days.
- (1) 132002 FT Language/Speech Pathologist 2% Pre-School, 98% MAEP for 189 days.
- (1) 132002 FT Language/Speech Pathologist 26% Pre-School, 74% MAEP for 189 days.
- (1) 132002 FT Language/Speech Pathologist 1% Pre-School, 99% MAEP for 189 days.
- (1) 132002 FT Language/Speech Pathologist 1% Pre-School, 99% MAEP for 189 days.
- (1) 132002 FT Language/Speech Pathologist 7% Pre-School, 93% MAEP for 189 days.

	Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
	2150-2159 - Speech Pathology and Audiology Services	200-299 - Employee Benefits	4120	1.00	\$10,000.00	\$10,000.00

**Narrative Description**

All benefits will be prorated in accordance with salary. Fixed Charges will be paid at the rate of 24.07%. Group Insurance will be paid at the rate of \$356 per month per person. Life Insurance will be paid at the rate of \$.15/\$1,000 per year.

<b>Total for 2150-2159 - Speech Pathology and Audiology Services</b>	\$28,682.82
<b>Total for all other Function Codes</b>	\$53,292.18
<b>Total for all Function Codes</b>	\$81,975.00
<b>Adjusted Allocation</b>	\$81,975.00
<b>Remaining</b>	\$0.00

Budget Detail

TUPELO PUBLIC SCHOOL DIST (4120) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

**Indirect Cost**

Total Contributing to Indirect Cost	\$79,775.00
Indirect Cost Rate	2.95%
Maximum Allowed for Indirect Cost	\$2,353.36

7110 - Indirect Cost Transfers Out - \$2,200.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
7110 - Indirect Cost Transfers Out	910-990 - Other Uses	4120	1.00	\$2,200.00	\$2,200.00

**Narrative Description**

The Indirect Cost rate for the district is 2.95%.

<b>Total for 7110 - Indirect Cost Transfers Out</b>	\$2,200.00
<b>Total for all other Function Codes</b>	\$79,775.00
<b>Total for all Function Codes</b>	\$81,975.00
<b>Adjusted Allocation</b>	\$81,975.00
<b>Remaining</b>	\$0.00