

## ***FY12 Special Education Budget***

The Special Education Budget is made up of two parts:

IDEA Part B	\$1,569,152.00	Increased Allocation of	\$4.00
Carryover	<u>\$821,757.24</u>	Increased Carryover	<u>\$386,444.29</u>
Total	\$2,390,909.20	Increased Total of	\$386,448.24
IDEA PreK	\$79,982.00	Decreased Allocation of	\$478.00
Carryover	<u>\$11,088.25</u>	Decreased Carryover	<u>\$1,075.54</u>
	\$91,070.25	Decrease of	\$1,553.54

IDEA Part B Funding will be budgeted as follows:

### Salaries and Benefits for:

1	Special Education Director	
2	Secretaries	
1	Registered Nurse	
1	Interpreter for the Deaf	
1	School Psychologist	
1	School Psychometrist	
30	Medical Assistants	
		\$1,028,766.59

Substitute Salary and Benefits for any employ paid from special education funding.

\$17,000.00

Contractual services to ensure that students evaluations and individualized education plans are followed. (All services subject to need: occupational therapy, physical therapy, follow-up eye exams with doctor, follow-up exams with ENT, Orientation and Mobility services, Braille instructor, Autism consultant, and psychological evaluations.)

\$400,000.00

Equipment as needed for specific needs of individual students or specific groups of special education students. (1 Hoyer Lift for toileting needs, 4 Auditory Trainers for the Deaf, 3 Interactive Metronome for Language Speech, and 4 Interactive whiteboards.)

\$58,000.00

Staff Travel including room, sustenance, and mileage in/out of district. (Special Education District staff and School staff.)

\$100,000.00

Supplies including shipping. Supplies include: Evaluation supplies, office supplies, classroom supplies, and individual supplies.

\$150,000.00

Indirect Cost at a rate of 2.15%

\$50,158.00

Private School Participation. Contractual Language/Speech services will be provided for eligible private school students.

\$15,000.00

Parent Involvement. Parent training opportunities and parent information for students that are ruled eligible for special education services will be provided.

\$20,000.00

Professional Development. Training opportunities will be provided in/out of district to prepare special education staff and support staff to better serve special education students.

\$50,000.00

McDougal Center: 14 TPSD special education students will be provided specialized services that can not be provided in their home schools at this time.

\$47,000.00

Coordinated Early Intervening Services (CEIS): 15% of the special education IDEA Part B Allocation will be spent toward providing students that are in danger of being placed in the Rtl process as required by SD with intervention in the general education setting.

CEIS Budget:

1 Rtl Coordinator

10 Academic/Behavior Interventionist

Supplies

Travel

Professional Development

2010/2011 Carryover(\$96,348.23)

\$454,984.61

**TOTAL**

**\$2,390,909.20**

IDEA PreK Funding will be budgeted as follows:

Prorated Salaries and Benefits for special education teachers and language/ speech pathologist not covered by MAEP. (Subject to change.)	\$84,904.00
Supplies	\$4,208.25
Indirect Cost at a rate of 2.15%.	<u>\$1,958.00</u>
<b>TOTAL</b>	<b>\$91,070.25</b>