

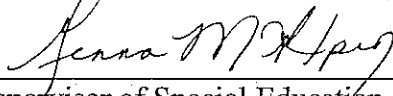
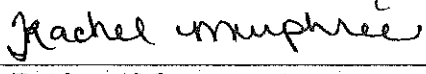
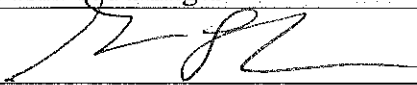
IDEA PART B AND PRESCHOOL PROJECT APPLICATION

Mississippi Department of Education

Office of Special Education

AMENDMENT REQUEST NUMBER: 1

Fiscal Year 2017 (FFY16)

A. District Code Number		B. Agency/School District Name	
4120		Tupelo Public School District	
C. Grants: U.S. Department of Education		FY 16	FY 17
		Carryover Amount	Allocated Amount
IDEA, Part B Fund 2610 Program Title: Special Education –Grant to States	Federal Award Number: H027A160108 CFDA Number: 84.027A	\$224,154.93	\$1,597,198.00
Preschool, Part C Fund 2620 Program Title: Special Education –Preschool Grants	Federal Award Number: H173A160113 CFDA Number: 84.173A	\$ 7,379.05	\$81,540.00
D. This amendment is being submitted to request approval for changes to be made to the previously approved budget narrative(s). These changes are needed as follows:			
The December 1, 2015 Child Count has been revised to			
The carryover amount has decreased due to			
The carryover amount has increased due to			
Other (Explain) MAEP actual funding, instructional supplies, contractual services, staff travel, and professional development training.			
E. DISTRICT SIGNATURES		DATE	
		1/27/17	
Supervisor of Special Education		DATE	
		1/25/17	
Business Manager		DATE	
		1/27/17	
District Superintendent		DATE	
TO BE COMPLETED BY THE OFFICE OF SPECIAL EDUCATION: Reviewed by:			
APPROVED		DATE	
Director, Division of Program Management		DATE	
Director, Fiscal Management		DATE	

IDEA PART B AND PRESCHOOL
Amendment Number 1

BUDGET REQUEST Fiscal Year 2016-2017					
District/Agency Name: Tupelo Public School District				District Code: 4120	
Item:		Total Amount Budgeted			
		FY 17			
		IDEA		Preschool	
		FY16 Carryover	FY17	FY16 Carryover	FY17
1. Salaries (Positions/Object Code):	Full/Part Time %:				
1.1 (30) Teacher Assistants-112	FT 100%	14,820.23	545,195.00		
1.2 (1) Psychologist (H. Justice)- 111	FT 63%		36,291.78		
1.3 (1) Psychometrist (S. Snowden)-111	FT 100%		59,052.00		
1.4 (1) Psychometrist (C. Simpson)- 111	FT 25%		14,689.75		
1.5 (1) Occupational Therapist (L. Robinson) -114	FT 100%		53,124.00		
1.6 (1) OT Assistant (C. Davis)- 114	FT 100%		26,220.00		
1.7 (1) Physical Therapist (S. Dillon)- 114	FT 100%		55,284.00		
1.8 (1) Secretary (S. Haire) -113	FT 100%		24,456.00		
1.9 (1) SPED Director (G. McAlpin)- 111	FT 100%		83,184.00		
1.10 (1) Program Coordinator (K. Logan)- 111	FT 55%		39,590.10		
1.11 (1) SPED Teacher (C. Mask)- 111	FT 17%		9,165.89		
1.12 (1) SPED Teacher (H. Allgood) -111	FT 30%			1,135.00	13,863.30
1.13 (1) SPED Teacher (T. Dover) -111	FT 11%			579.60	4,345.00
1.14 (1) SPED Teacher (C. McCain) - 111	FT 30%				11,529.30
1.15 (1) SPED Teacher (K. Johnson) - 111	FT 19%				8,418.71
1.16 (1) Speech Pathologist (E. Hurt)- 111	FT 26%				10,557.56
1.17 (1) Speech Pathologist (M. Kirkpatrick) - 111	FT 7%				4,456.34
1.18 (1) Speech Pathologist (J. Stanford) - 111	FT 3%				1,512.42
1.19 (1) Speech Pathologist (K. Pittman) - 111	FT 1%				448.09
1.20 (1) Speech Pathologist (S. Patterson) - 111	FT 0%				0.00
1.21 (1) Speech Pathologist (T. Barbour)- 111	FT 1%				504.14
1.22 (1) Speech Pathologist (R. Carsten) - 111	FT 2%				924.22
2. Substitute Pay			10,000.00		
3. Salary Supplements (Contractual)			13,000.00	2,413.38	
4. Stipends (Non-contractual)			6,000.00		
5. Employee Benefits		1,853.57	373,327.25	1,544.80	18,075.14
6. Contractual Services		90,855.67	48,904.00		
7. Equipment		7,631.61	3,720.99		
8. Staff Travel		2,767.39	16,000.00		
9. Office Supplies		3,295.47	6,000.00		

10. Evaluation Supplies	10,527.13	5,000.00		4,000.00
11. Instructional Supplies	41,387.41	20,494.66	1,508.63	754.35
12. Indirect Cost	4,713.70	41,000.00	197.64	2,151.43
13. Equipment Repair/Maintenance	1,005.61	10,000.00		
14. Private Placements	5,843.60	25,000.00		
15. Communication	688.05	1,000.00		
16. Student Travel	2,535.00	6,000.00		
17. Cooperative Agreements		0.00		
18. Coordinated Early Intervening Services (up to 15% of Part B and Preschool)		0.00		
19. Private School Participation	24,686.94	48,198.58		
20. Parental Involvement	3,000.00	2,000.00		
21. Professional Development Training	8,543.55	14,000.00		
22. Other (Specify) CEC District Membership		1,300.00		
TOTAL	224,154.93	1,597,198.00	7,379.05	81,540.00

**IDEA PART B AND PRESCHOOL
BUDGET NARRATIVE
FISCAL YEAR 2016-2017 (FY17)**

AMENDMENT REQUEST NUMBER: 1

All line items remain the same except for the following changes:

1.10 131006/132020 Program Coordinator, Karen Logan: **Increase:** Actual MAEP funding changed from 50% IDEA and 50% MAEP to 55% IDEA and 45% MAEP.

1.13 132032 Preschool Teacher, T. Dover: **Decrease:** Actual MAEP funding changed from 24% Preschool and 76% MAEP to 11% Preschool and 89% MAEP.

1.14 132032 Preschool Teacher, C. McCain: **Increase:** Actual MAEP funding changed from 28% Preschool and 72% MAEP to 30% Preschool and 70% MAEP.

1.15 132032 Preschool Teacher, K. Johnson: **Increase:** Actual MAEP funding changed from 7% Preschool and 93 % MAEP to 19% Preschool and 81% MAEP.

1.16 132002 Language-Speech Teacher, E. Hurt: **Decrease:** Actual MAEP funding changed from 29% Preschool and 71% MAEP to 26% Preschool and 74% MAEP.

1.20 132002 Language-Speech Teacher, S. Patterson: **Decrease:** Actual MAEP funding changed from 2% Preschool and 98% MAEP to 0% Preschool and 100% MAEP.

1.21 132002 Language-Speech Teacher, T. Barbour: **Increase:** Actual MAEP funding changed from 0% Preschool and 100% MAEP to 1% Preschool and 99% MAEP.

1.22 132002 Language-Speech Teacher; R. Carsten: **Increase:** Actual MAEP funding changed from 0% Preschool and 100% MAEP to 2% Preschool and 98% MAEP.

3. Salary Supplements (Contractual): **Increase** FY 16 Carryover \$.06 due to clerical error.
2612, 2621-900-1220-000-115-01

6. Contractual Services: **Decreased** due to the actual MAEP funding percentages.
2611, 2612-900-1220, 2130, 2139, 2140, 2142, 2149, 2150, 2330-000-329, 331, 339- 01

8. Staff Travel: **Increased** due to include out of district travel costs of administrative staff attending conferences and out of town meetings.
2611, 2612-900-1220, 2139, 2140, 2150, 2330-000-581,582-01

11. Instructional Supplies: **Increased** due to the need of more instructional materials for special education students. This includes shipping and handling charges.
2611, 2612-900-1220-000 610, 611, 617, 653, 811-01
2621, 2622-900-1220-000-610,611,612,617, 653,811-01

13. Equipment Repair/Maintenance: **Decreased** due to the need for more instructional materials and less repair of equipment for special education students.
2611, 2612-900-2620-000-420-01

21. Professional Development Training: **Decreased** due to higher costs of out of district travel for staff travel.
2611, 2612-900-2210-000-329, 581-01 The district uses 2210 function for all staff development codes.