

IDEA PART B AND PRESCHOOL PROJECT APPLICATION
Mississippi Department of Education
Office of Special Education

AMENDMENT REQUEST NUMBER: 1
Fiscal Year 2016 (FFY15)

A. District Code Number		B. Agency/School District Name	
4120		Tupelo Public School District	
C. Grants: U.S. Department of Education		FY 15 Carryover Amount	FY 16 Allocated Amount
IDEA, Part B Fund 2610 Program Title: Special Education – Grant to States	Federal Award Number: H027A150108 CFDA Number: 84.027A	\$106,805.47	\$1,550.693.00
Preschool, Part C Fund 2620 Program Title: Special Education –Preschool Grants	Federal Award Number: H173A150113 CFDA Number: 84.173A	\$9,450.23	\$77,837.00
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, 2014 Child Count has been revised to			
The carryover amount has decreased due to			
The carryover amount has increased due to			
Other (Explain) To purchase more equipment and evaluation supplies, MAEP actual funding, additional personnel, instructional supplies, and private placement.			
E. DISTRICT SIGNATURES		DATE	
Supervisor of Special Education		DATE	
Business Manager		DATE	
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 2015-2016					
District/Agency Name: Tupelo Public School District			District Code: 4120		
			Total Amount Budgeted		
			FY 16		
Item		IDEA		PRESCHOOL	
		Carryover	FY16	Carryover	FY16
1. Salaries (Positions) (Object Code)	Full/Part Time %				
1.1 (29) Teacher Assistants-112	FT 100%	17,491.22	485,800.85		
1.2 (1) School Psychologist (H Justice)-111	FT 63%	0.00	34,365.24		
1.3 (1) School Psychometrist (S Snowden)-111	FT 100%	0.00	58,284.00		
1.4 Special Education Teacher (H. Allgood)-111	FT 30%			409.53	13,243.47
1.5 Special Education Teacher (T. Dover)-111	FT 24%			0.00	9,351.60
1.6 Special Education Teacher (C. McCain)-111	FT 28%			875.60	9,735.28
1.7 Speech Pathologist (E. Hurt)-111	FT 29%			1,172.46	10,591.39
1.8 Speech Pathologist (M. Kirkpatrick)-111	FT 7%			0.31	4,406.96
1.9 Speech Pathologist (T. Barbour)-111	FT 0%			0.00	0.00
1.10 (1) Speech Pathologist (D. Hughes)-111	FT 3%			0.00	773.46
1.11 (1) Speech Pathologist (S. Kellum)-111	FT 1%			0.00	406.06
1.12 Occupational Therapist (L. Robinson)-114	FT 100%	0.00	51,907.00		
1.13 Certified Occupational Therapy Assistant (C. Davis)-114	FT 100%	0.00	25,644.00		
1.14 Physcial Therapist (S. Dillon)-114	FT 100%	0.00	53,744.00		
1.15 (1) Special Education Secretary (S. Haire)-113	FT 100%	1,292.83	22,503.17		
1.16 (1) Special Education Director-116	FT 100%	0.00	81,084.00		
1.17 (1) Program Coordinator (K. Logan)-111	FT 50%	0.00	31,234.00		
1.18 (1) Special Education Teacher (C. Mask)-111	FT 17%	0.00	9,046.72		
1.19 (1) Special Education Teacher (J. Harris)-111	FT 7%			0.00	4,603.48
1.20 (1) Special Education Extra Duty (T. Phillips)-115		0.00	469.03		
1.21 (1) Special Education Extra Duty (M. Kirkpatrick)-115				0.00	1,414.74
1.22 (1) Speech Pathologist (M. Wilson)-111	FT 3%			0.00	470.52
1.23 (1) Speech Pathologist (S. Patterson)-111	FT 2%			0.00	1,022.30
2. Substitute Pay		3,237.44	16,000.00		
3. Salary Supplements (Contractual)		0.00	0.00		
4. Stipends (Non-Contractual)		0.00	0.00		
5. Employee Benefits		0.00	342,000.00	1,970.01	17,972.70
6. Contractual Services		0.00	159,661.17		
7. Equipment		1,702.00	8,962.66		
8. Staff Travel		8,116.95	3,000.00		
9. Office Supplies		2,880.76	4,500.00		
10. Evaluation Supplies		375.41	8,500.00		
11. Instructional Supplies		51,626.17	19,885.13	4,812.99	1,345.04
12. Indirect Cost		1,567.87	50,000.00	209.33	2,500.00
13. Equipment Repair/Maintenance		243.00	1,757.00		
14. Private Placements		0.00	25,000.00		
15. Communication		0.00	1,000.00		
16. Student Travel		0.00	5,700.00		
17. Cooperative Agreements		0.00	0.00		
18. Coordinated Early Intervening Services (up to 15% of Part B and Preschool)		0.00	0.00		
19. Private School Participation		15,100.00	33,511.94		
20. Parental Involvement		866.91	2,133.09		
21. Professional Development Training		2,304.91	15,000.00		
22. Other (Specify)					
TOTAL		106,805.47	\$1,550,693.00	\$9,450.23	\$77,837.00

**IDEA PART B AND PRESCHOOL
BUDGET NARRATIVE
FISCAL YEAR 2015-2016 (FY16)**

AMENDMENT REQUEST NUMBER: 1

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

- 1.1 Teacher Assistants-112: **Increase:** Additional teacher assistants were needed.
- 1.2 School Psychologist, H. Justice: **No change in IDEA amount.** Actual funding changed from 27% PBS, 63% IDEA, and 10% District to 29% PBS, 63% IDEA, and 8% District.
- 1.4 Preschool Teacher, H. Allgood; **Increase:** Actual MAEP funding changed from 28% Preschool and 72% MAEP to 30% Preschool and 70% MAEP.
- 1.5 Preschool Teacher, T. Dover; **Decrease:** Actual MAEP funding changed from 30% Preschool and 70% MAEP to 24% Preschool and 76% MAEP.
- 1.6 Preschool Teacher, C. McCain; **Increase:** Actual MAEP funding changed from 22% Preschool and 78% MAEP to 28% Preschool and 72% MAEP.
- 1.7 Language-Speech Teacher, E. Hurt; **Increase:** Actual MAEP funding changed from 31% Preschool and 69% MAEP to 29% Preschool and 71% MAEP. **Amount increased even though MAEP increased due to clerical error on original budget request.**
- 1.8 Language-Speech Teacher, M. Kirkpatrick; **Decrease:** Actual MAEP funding changed from 11% Preschool and 89% MAEP to 7% Preschool and 93% MAEP.
- 1.9 Language-Speech Teacher, T. Barbour; **Decrease:** Actual MAEP funding changed from 1% Preschool and 99% MAEP to 0% Preschool and 100% MAEP.
- 1.10 Language-Speech Teacher, D. Hughes; **Increase:** Actual MAEP funding changed from 1% Preschool and 99% MAEP to 3% Preschool and 97% MAEP.
- 1.17 Program Coordinator, K. Logan; **Decrease:** Clerical error on original budget request.
- 1.18 Special Education Teacher, C. Mask; **Decrease:** Actual MAEP funding changed from 20% IDEA and 80% MAEP to 17% IDEA and 83% MAEP.
- 1.21 Special Education Extra Duty, M. Kirkpatrick; **Increase:** Language-Speech Teacher to be paid her hourly rate to complete assessments and evaluations for students moving from Part C to B and Pre-K students.
- 1.22 Language-Speech Teacher, M. Wilson; **Increase:** New hire to replace D. Hughes. Funding is 3% Preschool and 97% MAEP.

- 1.23 Language-Speech Teacher, S. Patterson; **Increase:** Actual MAEP funding changed from 100% MAEP to 2% Preschool and 98% MAEP.
2. Substitute Pay: **Increase:** Special education teachers and staff out on medical leave.
5. Employee Benefits: **Increase:** IDEA and Preschool due to actual MAEP funding and additional special education assistants hired. All benefits will be prorated in accordance with salary.
6. Contractual Services: **Decreased** due to the need for more equipment for special education students, evaluation supplies, professional development training for special education teachers and assistants, private placement, and indirect cost.
7. Equipment: **Increased** due to the need to purchase Smart Boards for special education students for improving their instructional skills and Ipads for special education administrators to efficiently conduct classroom observations. The Smart Boards will be located as follows: Two (2) will be in special education classrooms at Tupelo High School and one (1) will be in the special education classroom at Milam Elementary. The Ipads will be located as follows: Two (2) will be in the special education district office to be used by the Director and Program Coordinator. The amount includes shipping and handling charges. The FM System Transmitter and Receiver on the original Equipment List Budget Request were not purchased due to the student moving out of district.
8. Staff Travel: **Decreased** due to the need to purchase more evaluation supplies needed for conducting assessments and evaluations as part of Child Find.
10. Evaluation Supplies: **Increased** due to the need to purchase more and updated assessment kits needed for conducting assessments and evaluations. The amount includes shipping and handling.
11. Instructional Supplies: **Increased** due to need of more instructional materials for special education students.
12. Indirect Cost: **Increased**
14. Private Placement: **Increased** due to a student placed at Milcreek Day Treatment Program. The district will pay the first \$4,918.00 of the total cost with State and local funds for each student placed by the district in a private facility in order to receive FAPE. Additional funds have been added to cover transportation costs at a rate of \$68.60 per day.
15. Communication: **Increased** due to cost of advertising for Child Find and notice to public for shredding inactive special education files.

19. Private School Participation: **Decrease** in carryover amount due to entire proportionate share not expended after fulfilling child find, consultation, and other equitable services requirements, and the need for instructional supplies for special education students.

21. Professional Development Training: **Increased** due to the need for professional development for special education teachers and special education teacher assistants.

**IDEA PART B AND PRESCHOOL
EQUIPMENT LIST BUDGET REQUEST**
Fiscal Year 2015-2016
Amendment Number 1

District/Agency Name: Tupelo Public School District								District Code: 4120	
Item Name	IDEA Tag	Fixed Asset	Purpose	Location (number at each site)	Unit Cost	Quantity	Total Amount	Total Amount Budgeted	
								IDEA	Preschool
Promethean ActivBoard with Projector, Sound Bar, Wall Box	733	733	Instructional	THS (2) Milam Elem. (1)	\$2,219.57	3	\$6,658.71	\$6,658.71	
IPad	731	731	Admin	Special Education Office (2)	\$379.00	2	\$758.00	\$758.00	
TOTAL							\$8,962.66	\$8,962.66	

PRIVATE SCHOOL PARTICIPATION

Amendment Number 1

BUDGET REQUEST Fiscal Year 2015-2016					
District/Agency Name: Tupelo Public School District				District Code: 4120	
		Total Amount Budgeted			
Item		FY 15			
		IDEA		Preschool	
1. Salaries (Positions/Object Code)	Full/Part Time %	FY 15 Carryover	FY 16	FY 15 Carryover	FY16
19.1.1					
19.1.2					
19.1.3					
19.1.4					
19.1.5					
19.1.6					
19.1.7					
19.1.8					
19.1.9					
19.2. Employee Benefits					
19.3. Contractual Services		\$15,100.00	\$31,711.94		
19.4. Equipment					
19.5. Staff Travel					
19.6. Instructional Supplies			\$1,800.00		
19.7. Professional Development Training					
19.8. Other (Specify)					
TOTAL		\$15,100.00	\$33,511.94		