

Budget

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

**Indirect Cost**

Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

Budget By Object Codes

<b>Function Code</b>	<b>Total</b>
1220 - Special Education Programs	\$246,805.48
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	\$22,200.00
2132 - Medical Services	\$0.00
2140-2149 - Psychological Services	\$25,452.14
2150-2159 - Speech Pathology and Audiology Services	\$6,255.77
2190 - Private School Participation only	\$0.00
2210 - Improvement of Instruction Services	\$0.00
2213 - Instructional Staff Training Services	\$27,973.72
2330 - Special Area Administration	\$94,231.89
2720 - Vehicle Operation Services	\$3,500.00
2730 - Monitoring Services	\$0.00
3900 - Other Non-instructional Services	\$2,000.00
7110 - Indirect Cost Transfers Out	\$0.00
<b>Total</b>	\$428,419.00
<b>Adjusted Allocation</b>	\$428,419.00
<b>Remaining</b>	\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

1220 - Special Education Programs - \$246,805.48

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
1220 - Special Education Programs	100-199 - Employee Salaries	2423	1.00	\$9,000.00	\$9,000.00

**Narrative Description**

**2611-900-1220-904-122-01**

A stipend will be paid to assistants at a rate between \$13.63-\$13.94 per hour with benefits to support students with disabilities for after school extracurricular activities according to the IEP.

A stipend of \$35.00 per hour with benefits will be paid for the following duties during non-contractual time: special education teachers to review and edit of IEPs;

A stipend of \$35.00 per hour to regular and special education teachers to participate in all Child Find activities: Multidisciplinary Meetings, Eligibility meetings, IEP meetings.

A stipend of \$35.00 per hour with benefits will be paid for the following duties during non-contractual time: to special educators for outside school day time to provide homebound services to students with disabilities according the IEP.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
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1220 - Special Education Programs

100-199 - Employee Salaries

2423

1.00

\$146,150.62

\$146,150.62

**Narrative Description**

**131015 Teacher Assistants (8) FT 100% IDEA and (1) FT 50% IDEA, 50% District Maintenance  
Number of Contracted Days 182**

(8) Fulltime Teaching Assistants 100% IDEA will be highly qualified and will be supervised by teachers with current MDE teaching licenses while providing support services to students with disabilities throughout the school day according to IEP.  
(1) Fulltime Teaching Assistant 50% IDEA at PCHS will be supporting special educators and Vocational Rehabilitation Counselor to provide support and information to encourage graduation, prevent drop outs, secure employment and/or college and trade school after high school. 50% District Maintenance to support Computer Lab.

**Function Code**

**Object Code**

**Location Code**

**Quantity**

**Cost**

**Line Item Total**

1220 - Special Education Programs

200-299 - Employee Benefits

2423

1.00

\$74,854.86

\$74,854.86

**Narrative Description**

**(8) Teacher Assistants and Stipends**

EMPLOYEE BENEFITS: All employee benefits will be prorated according to the portion of the salary paid from each funding source.

- o Fixed Charges at the rate of **23.40% (Social Security and Retirement Only)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret)**
- o **7.65% Social Security, 15.75% Retirement**
- o Group Insurance at the annual rate of \$386/month/person.
- o **2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health)**
- o Life Insurance at a rate of \$0.09/\$1000/year
- o **2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life)**
- o Workman's Compensation at the rate of 0.00408 (.318%%)
- o **2611, 2621, 1120,1130,2211-900-1220-000-260-01 (WC)**

**Function Code**

**Object Code**

**Optional Program Code**

**Quantity**

**Cost**

**Line Item Total**

1220 - Special Education Programs

411-490 - Purchased Property Services

2423

1.00

\$300.00

\$300.00

**Narrative Description**

2611-900-1220-913-430-01

**EQUIPMENT REPAIR/MAINTENANCE**

Shipping and freight charges are included when necessary.

General repair and maintenance as needed of special education equipment purchased through IDEA i. e. wheel chairs, hooyer lift, ipads, laptops, etc

**Function Code**

**Object Code**

**Location Code**

**Quantity**

**Cost**

**Line Item Total**

1220 - Special Education Programs

510-590 - Other Purchased Services

2423

1.00

\$1,600.00

\$1,600.00

**Narrative Description**

2611-900-1220-908-580-01

**STAFF TRAVEL**

Travel expenses will be reimbursed at the district approved mileage rate for travel:

In-district travel and out-of-district travel will be paid for teachers providing homebound and/or alternate educational placement services as stated on IEP.

**Function Code**

**Object Code**

**Optional Program Code**

**Quantity**

**Cost**

**Line Item Total**

1220 - Special Education Programs

610-669 - Supplies

2423

1.00

\$14,900.00

\$14,900.00

**Narrative Description**

2611-900-1220-911-614-01

2611-900-1220-911-611-01

Instructional Supplies and Materials different from the regular education materials to support the needs of special education students for use by instructional and related service personnel in the provision of special education services.

Computer Software Programs and/or Applications will be purchased and/or license maintained for use by special education students to promote

academic growth in Reading, Language Arts and Math programs.

Computer Software Programs and or Apps for IPADS will be used by the speech therapists and special education teachers for the acquisition of language and to monitor and increase academic growth of students with disabilities.

Instructional supplies to promote sensory sensitive classrooms and hands-on/multi-sensory experiences in the provision of special education services as recommended by specialists.

<b>Total for 1220 - Special Education Programs</b>	\$246,805.48
<b>Total for all other Function Codes</b>	\$181,613.52
<b>Total for all Function Codes</b>	\$428,419.00
<b>Adjusted Allocation</b>	\$428,419.00
<b>Remaining</b>	\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2130 - Health Services - \$22,200.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2130 - Health Services	310-349 - Professional and Technical Services	2423	1.00	\$21,000.00	\$21,000.00

**Narrative Description**

**2611-900-2130-906-337-01**

Physical Therapist, Occupational Therapist, Visual Impairment Teacher, Orientation and Mobility Specialist, Adaptive Equipment Specialist, Physician, Medical Specialist

A signed contract will be on file for each contractor and verification for EPLS (Excluded Parties List System) is also on file. The following professionals who are licensed will be contracted by the district when necessary, to provide services related to maintain compliance with IDEA and MDE Policies and Procedures and to provide related and/or direct support services as specified on a student's IEP. Each provider will be contracted by the district with payment based on the Contractual Service Agreement approved by school board. Travel and/or subsistence will be paid when necessary.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2130 - Health Services	610-669 - Supplies	2423	1.00	\$1,200.00	\$1,200.00

**Narrative Description**

2611-900-2130-922-619-01

Nurse Supplies: Shipping and freight charges are included. Supplies as needed to support the medical and hygiene needs of students with disabilities i.e. gloves, wipes, hygiene cleansers, etc.

**Total for 2130 - Health Services**

\$22,200.00

**Total for all other Function Codes**

\$406,219.00

**Total for all Function Codes**

\$428,419.00

**Adjusted Allocation**

\$428,419.00

**Remaining**

\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2140-2149 - Psychological Services - \$25,452.14

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2140-2149 - Psychological Services	100-199 - Employee Salaries	2423	1.00	\$11,982.14	\$11,982.14

**Narrative Description**

**131003 School Psychologist Prorated**

**26% IDEA; 62% Local Special Ed; 5% PBIS; 7% District Maintenance and Gifted;**

**Number of Contracted Days 236**

**2611-900-2140-000-111-01**

**1130-900-2140-000-111-01**

**2915-900-2140-000-111-01**

**1120-900-2140-000-111-01**

**26% IDEA and 62% Local SPED** To provide psychological services for students with disabilities, evaluation/eligibility services for initials and re-evaluations, other duties include providing research based academic, social, emotional and behavioral support and to provide one-on-one counseling for severely at-risk students.

**5% PBIS** for FBA/BIPS to support targeted assistance with academic and behavior plans to benefit improved results for SWD and without disabilities.

**7%** psychological support for regular education staff and students, psychological testing for gifted



Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2140-2149 - Psychological Services	200-299 - Employee Benefits	2423	1.00	\$2,870.00	\$2,870.00
<b>Narrative Description</b>					
<p>School Psychologist  <b>EMPLOYEE BENEFITS:</b> All employee benefits will be prorated according to the portion of the salary paid from each funding source.</p> <ul style="list-style-type: none"> <li>o Fixed Charges at the rate of <b>23.40% (Social Security and Retirement Only)</b></li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS)</b></li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret)</b></li> <li>o <b>7.65% Social Security, 15.75% Retirement</b></li> <li>o Group Insurance at the annual rate of \$386/month/person.</li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health)</b></li> <li>o Life Insurance at a rate of \$0.09/\$1000/year</li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life)</b></li> <li>o Workman's Compensation at the rate of 0.00408 (.318%%)</li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-000-260-01 (WC)</b></li> </ul>					
Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2140-2149 - Psychological Services	310-349 - Professional and Technical Services	2423	1.00	\$6,600.00	\$6,600.00
<b>Narrative Description</b>					
<p><b>2611-900-2140-906-322-01</b>            School Psychologist, Clinical Psychologist, Psychometrist, Behavioral Specialists, Autism Specialist, Psychiatrist  <b>2611-900-2213-906-327-01</b>            Consultant fee/counseling            A signed contract will be on file for each contractor and verification for EPLS (Excluded Parties List System) is also on file. The above</p>					

professionals who are licensed will be contracted by the district when necessary, to provide services related to maintain compliance with IDEA and MDE Policies and Procedures and to provide related and/or direct support services as specified on a student's IEP. Each provider will be contracted by the district with payment based on the Contractual Service Agreement approved by school board. Travel and/or subsistence will be paid when necessary.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2140-2149 - Psychological Services	610-669 - Supplies	2423	1.00	\$4,000.00	\$4,000.00
<b>Narrative Description</b>					
<p><b>2611-900-2140-910-613-01</b>            Shipping and freight charges are included in the cost of the items.            Used by the school psychologist, special education teachers and language speech teachers for diagnostic/prescriptive purposes, and for initial referrals and re-evaluations. Intelligence tests, achievement tests, behavior rating scales, etc.</p>					
<b>Total for 2140-2149 - Psychological Services</b>					\$25,452.14
<b>Total for all other Function Codes</b>					\$402,966.86
<b>Total for all Function Codes</b>					\$428,419.00
<b>Adjusted Allocation</b>					\$428,419.00
<b>Remaining</b>					\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2150-2159 - Speech Pathology and Audiology Services - \$6,255.77

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	100-199 - Employee Salaries	2423	1.00	\$1,500.00	\$1,500.00

**Narrative Description**

Stipends

**2611-900-2152-904-122-01**

A stipend of \$35.00 per hour with benefits will be paid for the following duties during non-contractual time: speech pathologists to perform all child find responsibilities including multidisciplinary education team duties, eligibility and IEP committee meetings.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	200-299 - Employee Benefits	2423	1.00	\$355.77	\$355.77

**Narrative Description**

Stipends

**EMPLOYEE BENEFITS:** All employee benefits will be prorated according to the portion of the salary paid from each funding source.

- o Fixed Charges at the rate of **23.40% (Social Security and Retirement Only)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret)**
- o **7.65% Social Security, 15.75% Retirement**
- o Group Insurance at the annual rate of \$386/month/person.
- o **2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health)**
- o Life Insurance at a rate of \$0.09/\$1000/year
- o **2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life)**
- o Workman's Compensation at the rate of 0.00408 (.318%%)

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	310-349 - Professional and Technical Services	2423	1.00	\$2,000.00	\$2,000.00

**Narrative Description**

**2611-900-2152-906-337-01**

Speech Pathologist, On-Line Speech Pathology Services, Adaptive Equipment Specialist

A signed contract will be on file for each contractor and verification for EPLS (Excluded Parties List System) is also on file. The above professionals who are licensed will be contracted by the district when necessary, to provide services related to maintain compliance with IDEA and MDE Policies and Procedures and to provide related and/or direct support services as specified on a student's IEP. Each provider will be contracted by the district with payment based on the Contractual Service Agreement approved by school board. Travel and/or subsistence will be paid when necessary.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	411-490 - Purchased Property Services	2423	1.00	\$400.00	\$400.00

**Narrative Description**

2611-900-2152-913-430-01

EQUIPMENT REPAIR/MAINTENANCE

Shipping and freight charges are included when necessary.  
 General repair and maintenance as needed of special education audiometers purchased through IDEA.

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	510-590 - Other Purchased Services	2423	1.00	\$1,000.00	\$1,000.00

**Narrative Description**

2611-900-2152-908-580-01

Travel expenses will be reimbursed at the district mileage rate for travel:  
 Language speech teachers will be paid to travel in and out of district to provide services to eligible students and conduct assessments for child find.  
 Travel expenses will be paid for special education staff to conduct assessments and evaluations and support for academic/behavior interventions at all school sites, head start, and to support child find needs in and out of district.  
 Language speech teachers to serve students at alternate locations i.e. home, preschools, head starts as stated on IEP.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2150-2159 - Speech Pathology and Audiology Services	610-669 - Supplies	2423	1.00	\$1,000.00	\$1,000.00

**Narrative Description**

2621-900-2152-910-613-01

Shipping and freight charges are included in the cost of the items.  
 Used by the school psychologist, special education teachers and language speech teachers for diagnostic/prescriptive purposes, and for initial referrals and re-evaluations. Intelligence tests, achievement tests, behavior rating scales, etc.

**Total for 2150-2159 - Speech Pathology and Audiology Services**

\$6,255.77

**Total for all other Function Codes**

\$422,163.23

**Total for all Function Codes**

\$428,419.00

**Adjusted Allocation**

\$428,419.00

**Remaining**

\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2213 - Instructional Staff Training Services - \$27,973.72

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2213 - Instructional Staff Training Services	100-199 - Employee Salaries	2423	1.00	\$7,900.00	\$7,900.00

**Narrative Description**

2611-900-2213-904-122-01  
 2611-900- 2213-904-122-01

The stipend rate of **\$75.00** per day with benefits will be paid only to special education personnel for professional development attended on a day outside the school calendar or non-contractual time.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2213 - Instructional Staff Training Services	200-299 - Employee Benefits	2423	1.00	\$1,873.72	\$1,873.72

**Narrative Description**

Stipends  
**EMPLOYEE BENEFITS:** All employee benefits will be prorated according to the portion of the salary paid from each funding source.

- o Fixed Charges at the rate of **23.40% (Social Security and Retirement Only)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS)**
- o **2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret)**
- o **7.65% Social Security, 15.75% Retirement**
- o Group Insurance at the annual rate of \$386/month/person.
- o **2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health)**
- o Life Insurance at a rate of \$0.09/\$1000/year
- o **2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life)**
- o Workman's Compensation at the rate of 0.00408 (.318%%)
- o **2611, 2621, 1120,1130,2211-900-1220-000-260-01 (WC)**

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2213 - Instructional Staff Training Services	310-349 - Professional and Technical Services	2423	1.00	\$4,000.00	\$4,000.00

**Narrative Description**

**2611-900-2213-906-320-01**

Fees will be paid for specialized **training in district** to support special education teachers and assistants to maintain students' IEPs, review data to promote success in general education for students with disabilities, and to address deficiencies in SPP Data. Each provider will be contracted by the district with payment based on the contractual agreement approved by school board and/or purchase order. Travel and/or subsistence will be paid when necessary. i.e Reading and Math, Behavioral Training, IEP, Autism, etc.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2213 - Instructional Staff Training Services	510-590 - Other Purchased Services	2423	1.00	\$6,100.00	\$6,100.00

**Narrative Description**

**2611-900-2213-921-580-01**

Travel expenses will be paid for all special education teachers, special education staff and special education administrative staff to attend approved **out of district** conferences and training. Subsistence will be provided when necessary at district and MDE approved rates.



Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2213 - Instructional Staff Training Services	810-890 - Other Objects	2423	1.00	\$8,100.00	\$8,100.00
<b>Narrative Description</b>					
<p><b>2611-900-2213-921-810-01</b>  Registration Fees will be paid for all special education teachers, other special education school staff and special education administrative staff to attend approved conferences <b>out of district</b> for information relating to IDEA and MDE Policies and Procedures for students with disabilities, State Performance Plan identified areas of need and MDE sponsored trainings to support special educator's professional development area of need.</p>					
<b>Total for 2213 - Instructional Staff Training Services</b>					\$27,973.72
<b>Total for all other Function Codes</b>					\$400,445.28
<b>Total for all Function Codes</b>					\$428,419.00
<b>Adjusted Allocation</b>					\$428,419.00
<b>Remaining</b>					\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2330 - Special Area Administration - \$94,231.89

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
	2330 - Special Area Administration	100-199 - Employee Salaries	2423	1.00	\$30,960.00	\$30,960.00

**Narrative Description**

**131001 Special Services Director**

**Prorated: 43% IDEA; 40% Local Special Education; 7% Preschool; 10% District Maintenance Gifted**

**Number of Contracted Days 236**

**2611-900-2330-000-111-01**

**1130-900-2330-000-111-01**

**2621-900-2330-000-111-01**

**1120-900-2330-000-111-01**

**43% IDEA and 40% Local Special Education** To provide administrative guidance for all Fiscal and Programming required by MDE Office of Special Education for cyclical monitoring. To promote best practice and FAPE for all students with disabilities. To assure compliance with all MDE and IDEA regulations and support meeting State Performance Plan Indicators.

**7% Preschool** compliance for preschoolers with disabilities and support targeted assistance to benefit improved results for Preschoolers .

**10% District Maintenance and Gifted** to provide administrative support to regular education and to gifted education programming in the district to assure compliance with all MDE regulations.

	Function Code	Object Code	Optional	Quantity	Cost	Line Item Total
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			<b>Program Code</b>			
2330 - Special Area Administration	100-199 - Employee Salaries	2423		1.00	\$17,812.50	\$17,812.50

**Narrative Description**

**131002 Special Services Assistant Director 801035 Teacher Support Team Member**  
**Prorated: 33% IDEA; 7% Preschool; 30% Local Sped; 30% District Maintenance and Gifted**  
**Number of Contracted Days 236**

- 2611-900-2330-000-111-01**
- 1130-900-2330-000-111-01**
- 1120-900-2330-000-111-01**
- 2621-900-2330-000-111-01**

**33% IDEA and 30% Local Sped** assist in all aspects of special education from MDE and IDEA. Support IEP case management process, Child Find, FBA/BIP, Transition and Testing.

**30% District Maintenance and Gifted** will perform other duties as required by Special Services Director/Superintendent and support Gifted compliance.

**7% Preschool** compliance for preschoolers with disabilities and support targeted assistance to benefit improved results for Preschoolers .

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	100-199 - Employee Salaries	2423	1.00	\$17,414.15	\$17,414.15

**Narrative Description**

**751016 Special Services Secretary**  
**Prorated: 58% IDEA; 28% Local Special Education; 10% Preschool; 4% District Maintenance and Gifted**  
**Number of Contracted Days 236**

- 2611-900-2330-000-113-01**
- 1130-900-2330-000-113-01**
- 2621-900-2330-000-113-01**
- 1120-900-2330-000-113-01**

**58% IDEA; 28% Local Special Education; 10% Preschool** to provide clerical duties in the special education office and maintain all necessary data bases required by MDE for reporting information on students with disabilities school age and preschool

**4% District Maintenance and Gifted** provide clerical duties in office to maintain all necessary data required by MDE for reporting information on gifted students.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	200-299 - Employee Benefits	2423	1.00	\$19,500.17	\$19,500.17
<b>Narrative Description</b>					
Special Services Director, Special Services Secretary, Special Services Assistant Director <b>EMPLOYEE BENEFITS: All employee benefits will be prorated according to the portion of the salary paid from each funding source.</b> <ul style="list-style-type: none"> <li>o Fixed Charges at the rate of <b>23.40% (Social Security and Retirement Only)</b></li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS)</b></li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret)</b></li> <li>o <b>7.65% Social Security, 15.75% Retirement</b></li> <li>o Group Insurance at the annual rate of \$386/month/person.</li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health)</b></li> <li>o Life Insurance at a rate of \$0.09/\$1000/year</li> <li>o <b>2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life)</b></li> <li>o Workman's Compensation at the rate of 0.00408 (.318%%)</li> </ul>					
Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	411-490 - Purchased Property Services	2423	1.00	\$200.00	\$200.00
<b>Narrative Description</b>					
<b>2611-900-2330-913-430-01</b> <b>EQUIPMENT REPAIR/MAINTENANCE</b> Shipping and freight charges are included when necessary. General repair and maintenance as needed of special education equipment purchased through IDEA i. e. wheel chairs, hoyer lift, ipads, laptops, etc.					
Function Code	Object Code	Optional	Quantity	Cost	Line Item Total

			<b>Program Code</b>			
	2330 - Special Area Administration	510-590 - Other Purchased Services	2423	1.00	\$1,000.00	\$1,000.00

**Narrative Description**

2610-900-2330-915-530-01

**COMMUNICATION**

Shipping and freight charges are included when necessary.  
Utilized for the general administration of the special education program for postage.

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	610-669 - Supplies	2423	1.00	\$6,540.37	\$6,540.37

**Narrative Description**

2611-900-2211-909-610-01

**OFFICE SUPPLIES**

Shipping and freight charges will be included in the cost of these items.  
Used in the general administration of the program and utilized by the special education office staff, special education teachers, school psychologists, evaluators, positive behavior specialist. Supplies will include, but is not limited to paper, printer ink cartridges, planners, stationary, binders, printing of forms, printing cost to print necessary information from the MDE and other sources for each special education teacher and other general office supplies.

2611-900-2211-909-611-01

Computer Software updates and Software Support Services and/or Apps for Ipads for the Special Education office to maintain data and general administration for use by all special education staff – SEAS Computer Automation Software for disaster relief plan for electronic IEPs, eligibilities and assessment team reports and Micro Sped for data management and other programs to maintain academic/behavior data for Results Driven Accountability.

Function Code	Object Code	Optional	Quantity	Cost	Line Item Total
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			Program Code			
	2330 - Special Area Administration	710-790 - Property	2423	1.00	\$804.70	\$804.70
<b>Narrative Description</b>						
2611-900-2330-907-731-01 (1) Laptop for administrative use to support overall management and data collections.						
<b>Total for 2330 - Special Area Administration</b>						\$94,231.89
<b>Total for all other Function Codes</b>						\$334,187.11
<b>Total for all Function Codes</b>						\$428,419.00
<b>Adjusted Allocation</b>						\$428,419.00
<b>Remaining</b>						\$0.00

Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

2720 - Vehicle Operation Services - \$3,500.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2720 - Vehicle Operation Services	510-590 - Other Purchased Services	2423	1.00	\$3,500.00	\$3,500.00
Narrative Description					
<p><b>2611-900-2720-916-510-01</b>                      Student Travel                      Parent/guardian reimbursed for actual transportation costs through a contract with the district approved by the school board at district/state allowable rate according to IEP to: visit and attend family therapy at private facilities and private counseling unable to be provided by district; transport their student with disabilities to and from school due to health reasons or behavioral concerns; transport their student with disabilities to and from private placement i.e. day treatment, residential facility.</p> <p>After all State Funds have been utilized for transportation. Educational Field Trips will be planned instructional activities that appear as part of the teachers' lesson plans and are tied to the students' IEP and approved by the special education supervisor. Transportation costs will be provided for students with disabilities for educational field trips to support their IEPs to include Transition Plans.</p>					
<b>Total for 2720 - Vehicle Operation Services</b>					\$3,500.00
<b>Total for all other Function Codes</b>					\$424,919.00
<b>Total for all Function Codes</b>					\$428,419.00

**Adjusted Allocation**

\$428,419.00

**Remaining**

\$0.00



Budget Detail

**PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Part B**

Indirect Cost	
Total Contributing to Indirect Cost	\$427,614.30
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$19,670.26

3900 - Other Non-instructional Services - \$2,000.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
3900 - Other Non-instructional Services	310-349 - Professional and Technical Services	2423	1.00	\$1,000.00	\$1,000.00

**Narrative Description**

**2611-900-3900-920-325-01**

Funds will be used for Translation Services at **\$35.00** per hour for parents to understand IDEA in their language.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
3900 - Other Non-instructional Services	510-590 - Other Purchased Services	2423	1.00	\$500.00	\$500.00

**Narrative Description**

**2611-900-3900-920-580-01**

Funds will be used to reimburse registration fees and travel for parents to attend approved conferences. Travel rates will be consistent with district and MDE approved rates.

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
	3900 - Other Non-instructional Services	810-890 - Other Objects	2423	1.00	\$500.00	\$500.00
<b>Narrative Description</b>						
<p><b>2611-900-3900-920-810-01</b>  Funds will be used to reimburse registration fees and travel for parents to attend approved conferences. Travel rates will be consistent with district and MDE approved rates.</p>						
<b>Total for 3900 - Other Non-instructional Services</b>						\$2,000.00
<b>Total for all other Function Codes</b>						\$426,419.00
<b>Total for all Function Codes</b>						\$428,419.00
<b>Adjusted Allocation</b>						\$428,419.00
<b>Remaining</b>						\$0.00