

Carroll County Public Schools

Westminster, Maryland 21157

Special Education

Category 13

Special education includes all activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional and/or physical factors as defined by the state's board of education's special education bylaw. Special education expenditures related to the following areas are charged to this category:

- **Public School Instruction Program** - instructional activities for students with disabilities within the school system.
- **Education Programs in State Institutions** - day and residential programs for students with disabilities who receive their educational services in a state institution.
- **Nonpublic School Programs** – special education day or residential programs provided to students placed in state-approved nonpublic schools.
- **Instructional Staff Development** - activities that contribute to the professional or occupational growth and competence of school-based instructional staff.
- **Office of the Principal** - activities associated with managing the operation of a specialized education facility.
- **Instructional Administration and Supervision** - activities associated with directing, managing, supervising and evaluating the special education instructional program

Unrestricted Fund Summary	Actual 07-08	Approved 08-09	Proposed 09-10	Proposed Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$21,767,142	\$22,569,055	\$23,237,515	\$668,460	2.96%
2 Contracted Services	\$847,525	\$1,100,379	\$1,105,879	\$5,500	0.50%
3 Supplies/Materials	\$248,261	\$275,168	\$261,997	(\$13,171)	-4.79%
4 Other Charges	\$98,989	\$59,354	\$59,500	\$146	0.25%
5 Land, Bldg, Equip Additional	\$23,858	\$14,384	\$21,082	\$6,698	46.57%
6 Land, Bldg, Equip Replacement	\$19,233	\$5,160	\$4,400	(\$760)	-14.73%
9 Transfers	\$3,591,600	\$3,803,250	\$4,198,000	\$394,750	10.38%
	\$26,596,608	\$27,826,750	\$28,888,373	\$1,061,623	3.82%
Restricted Fund Summary					
13 Special Education					
1 Salaries	\$4,631,898	\$4,338,437	\$4,894,018	\$555,581	12.81%
2 Contracted Services	\$306,899	\$692,776	\$575,893	(\$116,883)	-16.87%
3 Supplies/Materials	\$86,194	\$97,647	\$241,438	\$143,791	147.26%
4 Other Charges	\$107,465	\$674,228	\$569,874	(\$104,354)	-15.48%
5 Land, Bldg, Equip Additional	\$16,238	\$35,000	\$20,000	(\$15,000)	-42.86%
9 Transfers	\$3,342,556	\$4,400,000	\$4,600,000	\$200,000	4.55%
	\$8,491,250	\$10,238,088	\$10,901,223	\$663,135	6.48%

**Category 13 - Special Education
Changes - FY 2010**

	<u>On-Going Items</u>		<u>System Growth Items</u>
1. Reserve for negotiations		274,508	
2. Staff for opening of Manchester Valley High School - 1.0 LFI Teacher, 1.0 BEST Teacher, .6 Speech and Language Pathologist, .4 Occupational Therapist, .4 Physical Therapist, 2.0 Special Education Assistants		250,586	
3. Annualization (full-year cost) of FY 2009 mid-year step increase		143,366	
4. Decrease in general supplies and materials systemwide		(13,171)	<u>System Improvement Items</u>
5. Increase in contracted services and other charges		5,646	
6. Increase in new and replacement classroom furniture and equipment		5,938	
7. Increase in budget for non-public placements based on anticipated expenditures		394,750	<u>System Intervention Items</u>
 Subtotal - Maintenance of Effort		 <u>1,061,623</u>	 Subtotal - Growth/Improvement/Intervention
			<u>0</u>
		Non-Restricted Increase - Category 13 - Special Education	
		\$1,061,623	
		Restricted Increase - Category 13 - Special Education	
		\$663,135	
		TOTAL INCREASE - Category 13 - Special Education	
		\$1,724,758	

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION

Positions

1. Exempt	257.50	261.95	272.35	
2. Non-Exempt	148.55	151.30	151.30	
Total Positions	406.05	413.25	423.65	0.00

1 Salaries

Assistants	\$3,369,231	\$3,476,983	\$3,542,070	
Clerks & Secretaries	132,089	134,779	181,907	
Temporary Classified	852,154	934,529	901,253	
Overtime Classified	246	0	360	
Longevity Classified	2,686	2,686	5,031	
Vacation Payoff	6,851	0	0	
Substitute Employees	379,603	294,450	294,450	
Teachers	15,425,475	16,261,659	16,705,586	
Principals	225,186	229,771	241,266	
Other Professionals	913,740	972,592	1,110,592	
Temporary Educational - Home Teaching	120,607	132,600	130,600	
Temporary Educational - Other	169,372	149,451	136,400	
Educational Add-Ons	19,808	20,000	35,480	
Team Leaders	34,897	35,529	38,088	
Department Chairman	7,534	7,534	9,170	
Student Service Coord./SIT	4,967	4,967	4,056	
Classified Educational Add-Ons	33,099	32,750	32,540	
Summer Work - Educational	22,596	22,825	21,800	
Summer Work - Classified	2,269	2,269	2,554	
Insurance Opt-Out	44,732	47,588	38,219	
Hiring Turnover (F.T.E.)	0	(193,907)	(193,907)	
Object Total	21,767,142	22,569,055	23,237,515	0

2 Contracted Services

Maintenance & Repair of Equipment	258	0	1,200	
Printing & Binding	2,829	5,100	5,600	
Rental of Business Machines	16,233	18,279	18,079	

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION - continued

2 Contracted Services - continued

Rental of Motor Vehicles	320	0	0	
Occupational/Physical Therapy	85,436	102,500	100,500	
Other Contracted Services	742,449	974,500	980,500	
Object Total	<u>847,525</u>	<u>1,100,379</u>	<u>1,105,879</u>	<u>0</u>

3 Supplies and Materials

Office Supplies	5,182	4,239	4,900	
Clothing & Footwear	107	0	0	
Books & Periodicals	787	2,000	1,600	
Food	8,584	11,640	10,610	
Textbooks	1,654	1,000	1,100	
Library Media	1,400	900	1,200	
General Supplies	231,997	254,789	242,087	
Library Media Supplies	169	600	500	
Computer Equipment < \$1,000	(2,520)	0	0	
Other Non-Instr Sup & Mat	901	0	0	
Object Total	<u>248,261</u>	<u>275,168</u>	<u>261,997</u>	<u>0</u>

4 Other Charges

Local Mileage Reimbursement	71,402	49,404	50,155	
License Fees	975	0	0	
Postage	3,518	2,900	3,075	
Dues	0	1,300	1,300	
Subscriptions	1,231	1,350	1,270	
Other Professional Development	2,985	250	200	
In-Service	139	0	0	
A & S Professional Development	109	2,000	2,000	
Admissions/Entrance Fees	716	2,150	1,500	
Miscellaneous - Other Charges	17,914	0	0	
Object Total	<u>98,989</u>	<u>59,354</u>	<u>59,500</u>	<u>0</u>

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
SPECIAL EDUCATION - continued				
5 Equipment Additional				
Office Furniture & Equipment	0	1,200	1,500	
Data Processing Equipment	0	0	0	
Audio-Visual Equipment	0	3,319	4,800	
Classroom Furniture & Equipment	23,858	9,865	14,782	
Object Total	<u>23,858</u>	<u>14,384</u>	<u>21,082</u>	<u>0</u>
6 Equipment Replacement				
Data Processing Equipment	17,283	0	0	
Audio-Visual Equipment	0	1,660	800	
Classroom Furniture & Equipment	1,950	3,500	3,600	
Object Total	<u>19,233</u>	<u>5,160</u>	<u>4,400</u>	<u>0</u>
9 Transfers				
Other Transfers MD L.E.A.'s	46,926	53,250	48,000	
Other Out-Going Transfers	3,544,674	3,750,000	4,150,000	
Object Total	<u>3,591,600</u>	<u>3,803,250</u>	<u>4,198,000</u>	<u>0</u>
TOTAL SPECIAL EDUCATION	\$26,596,608	\$27,826,750	\$28,888,373	\$0

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION

Positions

1. Exempt	41.05	42.20	42.00	
2. Non-Exempt	45.95	47.10	46.20	
Total Positions	<u>87.00</u>	<u>89.30</u>	<u>88.20</u>	<u>0.00</u>

1 Salaries

Assistants	\$974,907	\$998,859	\$1,025,516	
Clerks & Secretaries	129,002	129,002	117,178	
Temporary Classified	958,853	425,924	892,600	
Substitute Employees	91,950	44,913	51,553	
Teachers	2,308,533	2,566,250	2,550,235	
Other Professionals	98,206	98,206	105,219	
Temporary Educational	46,790	55,263	130,531	
Classified Educational Add-Ons	11,641	9,450	9,682	
Teacher - Team Leader	632	0		
Summer Work - Educational	3,811	3,356	3,732	
Insurance Opt-Out	7,573	7,214	7,772	
Object Total	<u>4,631,898</u>	<u>4,338,437</u>	<u>4,894,018</u>	<u>0</u>

2 Contracted Services

Printing & Binding	357	1,800	1,800	
Rental of Business Machines	2,131	2,309	2,309	
Occupational & Physical Therapy	3,348	50,000	50,000	
Other Contracted Services	301,063	638,667	521,784	
Object Total	<u>306,899</u>	<u>692,776</u>	<u>575,893</u>	<u>0</u>

3 Supplies and Materials

Food	3,130	2,400	3,255	
General Supplies	81,073	85,247	237,383	
Other Non-Instr Supp & Matls	1,991	10,000	800	
Object Total	<u>86,194</u>	<u>97,647</u>	<u>241,438</u>	<u>0</u>

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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SPECIAL EDUCATION - continued

4 Other Charges

Conference, Meetings	379	0	1,000	
Local Mileage Reimbursement	70,335	78,404	27,904	
License Fees	123	500	0	
Postage	168	0	0	
Subscriptions	0	0	1,500	
Other Professional Development	6,330	10,500	14,070	
In-Service	765	4,000	0	
A.&S. Professional Development	5,336	4,000	7,500	
Admission Fees	125	0	0	
Miscellaneous-Other Charges	23,904	576,824	517,900	
Object Total	<u>107,465</u>	<u>674,228</u>	<u>569,874</u>	<u>0</u>

5 Equipment Additional

Data Processing Equipment	0	15,000	10,000	
Classroom Furniture & Equipment	16,238	20,000	10,000	
Object Total	<u>16,238</u>	<u>35,000</u>	<u>20,000</u>	<u>0</u>

9 Transfers

Other Out-Going Transfers	3,342,556	4,400,000	4,600,000	
Object Total	<u>3,342,556</u>	<u>4,400,000</u>	<u>4,600,000</u>	<u>0</u>

TOTAL SPECIAL EDUCATION	\$8,491,250	\$10,238,088	\$10,901,223	\$0
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SPECIAL EDUCATION

Special Education provides instructional and related services to students with disabilities ages 0 through 21. Instruction is provided in a variety of environments based upon a student's approved Individualized Education Program (IEP). Services are provided in the environment deemed Least Restrictive (LRE).

The range of educational settings include:

1. The student's home school with resource room services provided either within the regular education program or a pull out program.
2. Partial Self-Contained Special Education programming with mainstream opportunities the remainder of the school day.
3. Self-Containing programming within the student's home school, at a regional school, or a state approved non-public school.

In addition, itinerant services from specialists are assigned to work with students and teachers providing speech, vision and hearing services. Supportive services include psychological services, home teaching, counseling, occupational and physical therapy, supervision, pupil services and transportation. This budget focuses on the fulfillment of the Comprehensive Special Education Plan and the implementation of PL-94-142/PL 101-476 and COMAR.

SALARIES AND WAGES			PROPOSED BUDGET
Existing Positions Classified	Full-Time Equivalent		
Assistants			
Restricted			
PRIDE Instructional Assistant	1.00		
Special Education Assistant	32.00		
Paraprofessionals	<u>10.00</u>		
	43.00	1,025,516	
Non-Restricted			
PRIDE Instructional Assistant	1.00		
Instructional Assistant	2.00		
Special Education Assistant	130.00		
Paraprofessionals	<u>13.00</u>		
	146.00	<u>3,494,886</u>	
Total Existing Assistants - Restricted and Non-Restricted	189.00	4,520,402	
New Assistant Position - Non-Restricted			
Instructional Assistant - Manchester Valley High School	1.00	23,592	
Instructional Assistant - Manchester Valley High School	<u>1.00</u>	<u>23,592</u>	
Total Existing and New Assistant Positions	191.00		4,567,586
Clerical			
Restricted			
Clerk II - 12 Month	1.00		
Secretary III - 12 Month	1.60		
Medicaid Reimbursement Technician	<u>0.60</u>		
	3.20	117,178	
Non-Restricted			
Director's Secretary	1.30		
School Secretary IV - 12 Month	1.00		
Secretary IV - 12 Month	<u>1.00</u>		
	3.30	<u>181,907</u>	
Total Existing Clerical - Restricted and Non-Restricted	6.50	299,085	<u>299,085</u>
Total Existing and New Classified Positions	197.50		4,866,671

SPECIAL EDUCATION

**PROPOSED
BUDGET**

**SALARIES AND WAGES - continued
Professional Positions - Existing
Non-Restricted**

	<u>Full-Time Equivalent</u>
Director - Student Services	0.20
Director - Special Education	1.00
Supervisor - Special Education	1.00
Principal (20-39)	1.00
Administrative Coordinator	1.00
Coordinator - Infant/Toddler Program	1.00
Coordinator - Non-Public Placements	1.00
Coordinator - Special Education - Post Secondary Program	1.00
Coordinator - Special Education	3.00
Crisis Intervention Specialist	1.00
Early Childhood Teacher	1.00
Pupil Personnel Worker	2.55
Parent / Child Worker	0.80
Speech Therapist	39.20
Career Tech Support Services	1.00
Art	0.60
General Music	0.60
General Social Studies	0.50
Health Education	0.60
Physical Education	1.10
Infants & Toddlers	1.90
Interpreters	5.00
Reading	2.00
Reading Intervention Teacher	4.00
Consulting Teacher	6.00
Learning For Independence (LFI) Teacher	5.00
Special Education Resource	123.00
Cooperative Work Study	4.50
Hearing Resource	1.00
Early Identification Kindergarten	2.00
Pre-Kindergarten	1.00
Pre-Kindergarten - Special Education Teacher	1.50
Hearing Impaired	0.60
Visually Impaired	3.00
Adapted Physical Education	5.10
Special Needs	18.90
Occupational Therapist	2.70
Occupational Therapist Assistant	2.00
BEST Teacher	12.00
Diagnostic / Prescriptive	1.00
Physical Therapist	3.60
Special Education Occupational Therapist	2.00
Orientation & Mobility	1.00
Title I - Elementary Teacher	<u>1.00</u>
	268.95

17,854,042

SPECIAL EDUCATION

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Professional Positions - Existing - continued

Restricted

Assistant Supervisor - Special Education	1.00
Parent / Child Worker	0.20
Parent Educator	0.70
Speech Therapist	7.90
Pre-Kindergarten Special Education Teacher	0.50
Reading Intervention Teacher	1.00
Learning For Independence (LFI) Teacher	1.00
Special Education Resource	16.50
Hearing Resource	0.70
Infants & Toddlers	1.80
Adapted Physical Education	2.30
Special Needs	1.10
Occupational Therapist	1.30
Occupational Therapist Assistant	1.60
Physical Therapist	1.80
Physical Therapist Assistant	0.60
Interpreter	1.00
Vocational Evaluator	<u>1.00</u>
	42.00

2,655,454

Total Existing Professional Positions

310.95

20,509,496

New Professional Positions - Non-Restricted

Manchester Valley High School

Core Staffing

BEST Teacher	1.00	59,824
Teacher - Learning For Independence	1.00	59,824
Occupational Therapist	0.40	23,930
Physical Therapist	0.40	23,930
Speech/Language Pathologist	<u>0.60</u>	<u>35,894</u>

Total New Professional Positions

3.40

203,402

Total Existing and New Professional Positions

314.35

20,712,898

Total All Existing and New Positions

511.85

25,579,569

Temporary Classified - 1:1 Assistants Hourly

Salaries to classified employees for services rendered on an intermittent or short term basis.

a. Hourly Assistants 1:1	Unrestricted	875,253
b. Summer SPH (#101)	Unrestricted	26,000
c. IDEA: Part B: State Pass-through (#010)	Restricted	500,000
d. IDEA: Part B: Carryover - Pass-through (#044)	Restricted	300,000
e. IDEA: Part B: State Grant Discretionary (#078)	Restricted	17,000
f. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	2,700
g. IDEA: Part B: Least Restrictive Environment (#083)	Restricted	62,000
h. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	<u>10,900</u>

1,793,853

Substitute Teachers

Wages paid to persons substituting for teachers on sick leave.

a.	Unrestricted	294,450
b. IDEA: Part B: State Pass-through (#010)	Restricted	25,000
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,650
d. IDEA: Part B: PBIS (#093)	Restricted	5,300
e. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	3,000
f. IDEA: Part B: Discretionary - AYP (#192)	Restricted	13,245
g. Maryland Model for School Readiness (#212)	Restricted	<u>3,358</u>

346,003

SPECIAL EDUCATION

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Home Teaching/Temporary Educational - Other

Salaries paid to home and hospital teachers on an intermittent and short-term basis according to state law. Also, payments to teachers on an hourly basis for short-term work.

a.	Unrestricted	65,500
b. Home & Hospital (Level VII)	Unrestricted	130,600
c. Summer SPH (#101)	Unrestricted	70,900
d. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,000
e. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	18,000
f. IDEA: Part B: Discretionary - HAS Support (#087)	Restricted	42,200
g. IDEA: Part B: PBIS (#093)	Restricted	3,400
h. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	8,600
i. IDEA: Part B, Section 619: Infants & Toddlers (#097)	Restricted	6,331
j. Infants & Toddlers Part B (current year) (#107)	Restricted	3,500
k. IDEA: Part B: Discretionary - Seamless Transition (#132)	Restricted	30,000
l. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	<u>11,500</u>

397,531

Educational Add-Ons

Negotiated salary compensation for additional educational certificate.

Unrestricted 35,480

Longevity Classified

To comply with the longevity provision in the Master Agreement between the Board of Education and classified employees.

Unrestricted 5,031

Team Leaders and Department Chairmen

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted 47,258

Student Service Coordinator/School Improvement Team

Unrestricted 4,056

Classified Educational Add-Ons

Negotiated salary compensation for education certification.

Unrestricted
Restricted 42,222

Summer Work - Educational

Negotiated salary compensation for summer work.

Unrestricted
Restricted 25,532

Summer Work - Classified

Unrestricted 2,554

Overtime Classified

Unrestricted 360

Insurance Opt-Out

Salary compensation for employees who opt-out of the insurance program.

Unrestricted
Restricted 45,991

Hiring Turnover (F.T.E.)

Amounts anticipated to be developed through turnover.

Unrestricted (193,907)

TOTAL SALARIES AND WAGES

28,131,533

SPECIAL EDUCATION

		PROPOSED BUDGET	
CONTRACTED SERVICES			
Maintenance & Repair of Equipment			
a. Specialized School	Unrestricted		1,200
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	5,100	
b. Manchester Valley High	Unrestricted	500	
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	<u>1,800</u>	7,400
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. Schools including Carroll Springs	Unrestricted	18,079	
b. Infants & Toddlers Part B (current year) (#107)	Restricted	2,309	20,388
Occupational & Physical Therapy			
Individuals who contract as occupational and physical therapists for treatment of students with related conditions.			
a. Special Education	Unrestricted	92,500	
b. Summer SPH (#101)	Unrestricted	8,000	
c. IDEA: Part B: State Pass-through (#010)	Restricted	<u>50,000</u>	150,500
Other Contracted Services			
Contracted services for speech and language therapy services for extended school year program (Project 101).			
	Unrestricted	11,000	
Payments to other counties who provide Home & Hospital Teaching to those Carroll County Public School students who are hospitalized.			
	Unrestricted	20,000	
To offset projected expenditures regarding Public School instruction programs within Special Education.			
	Unrestricted	<u>949,500</u>	
		980,500	
a. IDEA: Part B: State Pass-through (#010)	Restricted	300,000	
b. IDEA: Part B: Discretionary - Transitions (#076)	Restricted	32,000	
c. IDEA: Part B - PBIS (#093)	Restricted	1,000	
d. IDEA: Part B - Discretionary - AYP (#192)	Restricted	10,500	
e. Infants & Toddlers State (#285)	Restricted	<u>178,284</u>	
		521,784	<u>1,502,284</u>
Contracted services with the Carroll County Health Department.			
Contracted services with various departments/agencies of a technical nature as well as to utilize vendors for procedures where we do not have staffing.			
TOTAL CONTRACTED SERVICES			1,681,772
SUPPLIES AND MATERIALS			
Office Supplies			
Paper, forms, stationery and general office supplies to be used in Carroll Springs School, Special Education Department of regular schools and by Special Education Supervisors.			
a. Carroll Springs School	Unrestricted	2,000	
b. Special Education	Unrestricted	2,600	
c. Summer SPH (#101)	Unrestricted	<u>300</u>	
			4,900
Books and Periodicals			
Purchase of pamphlets and periodicals for the professional libraries and media centers.			
a. Specialized Schools	Unrestricted	1,100	
b. Elementary School	Unrestricted	<u>500</u>	
			1,600

SPECIAL EDUCATION

**PROPOSED
BUDGET**

SUPPLIES AND MATERIALS - continued

Food

Snacks for children in activities, classes, and programs for special education.

a. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,025
b. IDEA: Part B: Discretionary - HAS Support (#087)	Restricted	1,200
c. IDEA: Part B: PBIS (#093)	Restricted	1,030
d. Specialized Schools	Unrestricted	1,150
e. Schools	Unrestricted	8,760
f. Manchester Valley High	Unrestricted	<u>700</u>

13,865

Textbooks

Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education (Schools).

Unrestricted	1,100
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Library Media

a. Carroll Springs School	Unrestricted	1,200
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General Supplies

Covers the normal distribution of supplies to all teachers for materials required for the Special Education activities of studies.

a. IDEA: Part B: State Pass-through (#010)	Restricted	45,000
Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,400
b. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	60,000
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	8,000
d. IDEA: Part B: Discretionary - HAS Support (#087)	Restricted	1,500
e. IDEA: Part B: PBIS (#093)	Restricted	5,950
f. IDEA: Part B: ALT - MSA (#094)	Restricted	2,600
g. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	48,000
h. IDEA: Part B: Discretionary - Seamless Transition (#132)	Restricted	6,000
i. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	15,000
j. IDEA: Part B: Discretionary - AYP (#192)	Restricted	35,975
k. Maryland Model for School Readiness (#212)	Restricted	1,958
l. Schools	Unrestricted	176,208
m. Manchester Valley High	Unrestricted	10,000
n. Specialized Schools	Unrestricted	41,000
o. Special Education	Unrestricted	8,671
p. Student Personnel Services	Unrestricted	755
q. Summer SPH (#101)	Unrestricted	500
r. PRIDE - Elementary (#118)	Unrestricted	<u>4,953</u>

479,470

Library Media Supplies

a. Carroll Springs School	500
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Other Non-Instructional Supplies & Materials

a. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	<u>800</u>
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TOTAL SUPPLIES AND MATERIALS

503,435

OTHER CHARGES

Conferences and Meetings

a. IDEA: Part B: State Pass-through (#010)	Restricted	1,000
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SPECIAL EDUCATION

**PROPOSED
BUDGET**

OTHER CHARGES - continued

Local Mileage Reimbursement

Reimbursement to employees in order to carry out assigned duties. It includes itinerant staff, school based personnel and home & hospital students.

a. Medical Assistance - Infants & Toddlers Case Management (#064)	Restricted	14,000
b. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	1,000
c. Infants & Toddlers Part B (current year) (#107)	Restricted	12,904
d. Specialized Schools	Unrestricted	1,550
e. Special Education	Unrestricted	22,005
f. Curriculum	Unrestricted	1,000
g. Student Personnel Services	Unrestricted	25,000
h. Summer SPH (#101)	Unrestricted	<u>600</u>

78,059

Postage

Postage expenses for schools and school projects.

a. School	Unrestricted	1,750
b. Manchester Valley High	Unrestricted	800
c. Carroll Springs School	Unrestricted	450
d. Summer SPH (#101)	Unrestricted	<u>75</u>

3,075

Dues

Membership in professional organizations.

a. Carroll Springs School	Unrestricted	500
b. A & S Professional Development (#019)	Unrestricted	<u>800</u>

1,300

Subscriptions

Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries and media centers.

a. IDEA: Part B: PBIS (#093)	Restricted	1,500
b. Schools	Unrestricted	470
c. Carroll Springs School	Unrestricted	<u>800</u>

2,770

Other Professional Development

Expenses incurred by professional staff attending state-wide meetings.

a. IDEA: Part B: State Pass-through (#010)	Restricted	8,000
Medical Assistance - Infants & Toddlers Case Management (#064)	Restricted	1,000
b. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	870
c. IDEA: Part B: PBIS (#093)	Restricted	2,000
d. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	2,200
e. Gateway School	Unrestricted	<u>200</u>

14,270

A. & S. Professional Development

Expenses incurred for Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.

a. IDEA: Part B: State Pass-through (#010)	Restricted	5,000
b. IDEA: Part B: State Grant Discretionary (#078)	Restricted	2,500
c. A & S Professional Development (#019)	Unrestricted	<u>2,000</u>

9,500

Admission Fees

To cover admission fees for special education students.

a. Schools	Unrestricted	1,500
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1,500

SPECIAL EDUCATION

			PROPOSED BUDGET
OTHER CHARGES - continued			
Miscellaneous - Other Charges			
a. IDEA: Part B: Discretionary - HAS Support (#087)	Restricted	4,000	
b. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	7,500	
c. IDEA: Part B: Discretionary - AYP (#192)	Restricted	6,400	
d. Various Grant Carryovers (#800)	Restricted	<u>500,000</u>	
			517,900
TOTAL OTHER CHARGES			629,374
 EQUIPMENT ADDITIONAL			
Office Furniture & Equipment			
a. Carroll Springs School	Unrestricted		1,500
 Data Processing Equipment			
a. IDEA: Part B: State Pass-through (#010)	Restricted		10,000
 Audio-Visual Equipment & Furnishings			
a. Schools (includes Carroll Springs)	Unrestricted		4,800
 Classroom Furniture & Equipment			
a. IDEA: Part B: State Pass-through (#010)	Restricted	10,000	
b. Schools (includes Carroll Springs)	Unrestricted	<u>14,782</u>	
			<u>24,782</u>
TOTAL EQUIPMENT ADDITIONAL			41,082
 EQUIPMENT REPLACEMENT			
Audio-Visual Equipment & Furnishings			
a. Carroll Springs School	Unrestricted		800
 Classroom Furniture & Equipment			
a. Carroll Springs School	Unrestricted		<u>3,600</u>
TOTAL EQUIPMENT REPLACEMENT			4,400
 TRANSFERS			
Other Transfers MD L.E.A.'s			
Payments to other Sate Public School Systems	Unrestricted		48,000
 Other Out-Going Transfers			
Special Education students requiring excess funding for services outside of Carroll County. These funds may only be used at approved non-public institutions.			
	Unrestricted	4,150,000	
	Restricted	<u>4,600,000</u>	
			<u>8,750,000</u>
TOTAL TRANSFERS			8,798,000
 TOTAL SPECIAL EDUCATION			 \$39,789,596