

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 08-09	Approved 09-10	Proposed 10-11	Proposed Increase/ (Decrease)	% Change
13 Special Education					
1 Salaries	\$22,021,260	\$22,719,860	\$22,364,047	(\$355,813)	-1.57%
2 Contracted Services	\$358,496	\$1,047,283	\$1,022,933	(\$24,350)	-2.33%
3 Supplies/Materials	\$260,201	\$261,997	\$267,760	\$5,763	2.20%
4 Other Charges	\$100,897	\$59,500	\$68,275	\$8,775	14.75%
5 Land, Bldg, Equip Additional	\$4,736	\$21,082	\$16,400	(\$4,682)	-22.21%
6 Land, Bldg, Equip Replacement	\$1,812	\$4,400	\$4,400	\$0	0.00%
9 Transfers	\$4,598,157	\$3,798,000	\$3,798,000	\$0	0.00%
	\$27,345,559	\$27,912,122	\$27,541,815	(\$370,307)	-1.33%
Restricted Fund Summary					
13 Special Education					
1 Salaries	\$4,594,183	\$5,487,347	\$5,844,468	\$357,121	6.51%
2 Contracted Services	\$752,905	\$1,172,443	\$603,683	(\$568,760)	-48.51%
3 Supplies/Materials	\$244,921	\$1,808,808	\$882,604	(\$926,204)	-51.21%
4 Other Charges	\$123,047	\$606,398	\$1,007,452	\$401,054	66.14%
5 Land, Bldg, Equip Additional	\$53,740	\$20,000	\$108,000	\$88,000	440.00%
9 Transfers	\$4,314,711	\$5,300,000	\$5,400,000	\$100,000	1.89%
	\$10,083,507	\$14,394,996	\$13,846,207	(\$548,789)	-3.81%

Category 13 - Special Education
Changes - FY 2011

Non-Restricted Budget Changes

1. Anticipated Central Office position reductions including retirement and attrition savings (2.0 FTE)	(190,000)
2. Reclassification of alternative school principal to Mid-Level Administration	(114,845)
3. Changes in salaries due to turnover	(50,968)
4. Reductions in other contracted services for services to students with disabilities	(24,350)
5. Increases in instructional supplies & materials for students with disabilities at schools	5,763
6. Increases in mileage and other charges	8,775
7. Reductions in classroom furniture and equipment	(4,682)

Total Non-Restricted Decrease - Category 13 - Special Education (370,307)

Restricted Budget Net Decrease - Category 13 - Special Education (548,789)

TOTAL DECREASE - Category 13 - Special Education (919,096)

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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SPECIAL EDUCATION

Positions

1. Exempt	261.95	273.85	269.35	
2. Non-Exempt	151.30	151.30	148.30	
Total Positions	<u>413.25</u>	<u>425.15</u>	<u>417.65</u>	<u>0.00</u>

1 Salaries

Assistants	\$3,385,970	\$3,439,635	\$3,416,761	
Clerks & Secretaries	133,698	133,235	133,235	
Temporary Classified	1,197,040	908,949	904,653	
Overtime Classified	360	360	360	
Longevity Classified	5,875	5,891	5,891	
Vacation Payoff	7,545	0	0	
Substitute Employees	330,820	294,450	294,450	
Teachers	15,371,555	16,392,141	16,367,400	
Principals	213,420	229,690	98,170	
Other Professionals	1,012,108	1,065,152	1,080,883	
Temporary Educational - Home Teaching	80,319	130,600	130,600	
Temporary Educational - Other	100,825	136,400	136,400	
Educational Add-Ons	35,406	35,480	47,980	
Team Leaders	37,970	37,728	29,033	
Department Chairman	9,081	9,081	10,236	
Student Service Coord./SIT	4,017	4,017	2,648	
Classified Educational Add-Ons	32,366	32,540	33,440	
Summer Work - Educational	21,832	20,177	20,701	
Summer Work - Classified	2,554	2,554	2,314	
Insurance Opt-Out	38,501	35,687	32,799	
Hiring Turnover (F.T.E.)	0	(193,907)	(383,907)	
Object Total	<u>22,021,260</u>	<u>22,719,860</u>	<u>22,364,047</u>	<u>0</u>

2 Contracted Services

Maintenance & Repair of Equipment	155	1,200	1,000	
Printing & Binding	4,159	5,600	7,100	
Rental of Business Machines	15,520	18,079	16,643	
Legal Fees	0	112,500	112,500	
Rental of Motor Vehicles	2,394	0	1,000	
Occupational/Physical Therapy	94,596	100,500	100,500	
Other Contracted Services	241,673	809,404	784,190	
Object Total	<u>358,496</u>	<u>1,047,283</u>	<u>1,022,933</u>	<u>0</u>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION - continued				
3 Supplies and Materials				
Office Supplies	5,243	4,900	4,575	
Books & Periodicals	1,144	1,600	900	
Food	8,055	10,610	11,200	
Textbooks	1,228	1,100	1,600	
Library Media	982	1,200	1,200	
General Supplies	238,836	242,087	247,985	
Library Media Supplies	0	500	300	
Other Non-Instr Sup & Mat	4,713	0	0	
Object Total	<u>260,201</u>	<u>261,997</u>	<u>267,760</u>	<u>0</u>
4 Other Charges				
Local Mileage Reimbursement	55,106	50,155	58,905	
License Fees	27,535	0	0	
Postage	2,849	3,075	3,500	
Dues	0	1,300	900	
Subscriptions	2,348	1,270	1,270	
Other Professional Development	4,274	200	200	
A & S Professional Development	0	2,000	2,000	
Admissions/Entrance Fees	577	1,500	1,500	
Miscellaneous - Other Charges	8,209	0	0	
Object Total	<u>100,897</u>	<u>59,500</u>	<u>68,275</u>	<u>0</u>
5 Equipment Additional				
Office Furniture & Equipment	0	1,500	1,500	
Audio-Visual Equipment	0	4,800	3,400	
Classroom Furniture & Equipment	4,736	14,782	11,500	
Object Total	<u>4,736</u>	<u>21,082</u>	<u>16,400</u>	<u>0</u>
6 Equipment Replacement				
Audio-Visual Equipment	0	800	800	
Classroom Furniture & Equipment	1,812	3,600	3,600	
Object Total	<u>1,812</u>	<u>4,400</u>	<u>4,400</u>	<u>0</u>
9 Transfers				
Other Transfers MD L.E.A.'s	108,516	48,000	48,000	
Other Out-Going Transfers	4,489,642	3,750,000	3,750,000	
Object Total	<u>4,598,157</u>	<u>3,798,000</u>	<u>3,798,000</u>	<u>0</u>
TOTAL SPECIAL EDUCATION	\$27,345,559	\$27,912,122	\$27,541,815	\$0

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION				
Positions				
1. Exempt	42.20	42.80	49.30	
2. Non-Exempt	47.10	48.20	47.30	
Total Positions	89.30	91.00	96.60	0.00
1 Salaries				
Assistants	\$990,144	\$986,902	\$995,431	
Clerks & Secretaries	115,546	115,546	115,546	
Temporary Classified	681,854	1,292,600	1,082,182	
Substitute Employees	70,275	51,553	116,782	
Teachers	2,482,622	2,784,721	2,822,807	
Other Professionals	100,170	100,170	128,800	
Temporary Educational	132,635	130,531	557,021	
Teacher Team Leader	0	0	439	
Classified Educational Add-Ons	9,774	9,667	10,987	
Summer Work - Educational	3,893	5,355	5,481	
Insurance Opt-Out	7,271	10,302	8,992	
Object Total	4,594,183	5,487,347	5,844,468	0
2 Contracted Services				
Printing & Binding	2,860	1,800	2,000	
Rental of Business Machines	2,502	2,309	0	
Occupational & Physical Therapy	48,245	50,000	133,415	
Other Contracted Services	699,298	1,118,334	468,268	
Object Total	752,905	1,172,443	603,683	0
3 Supplies and Materials				
Food	4,481	3,255	1,616	
General Supplies	238,892	1,804,753	877,988	
Other Non-Instr Supp & Matls	1,548	800	3,000	
Object Total	244,921	1,808,808	882,604	0

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
SPECIAL EDUCATION - continued				
4 Other Charges				
Conference, Meetings	397	1,000	0	
Local Mileage Reimbursement	86,271	27,438	79,500	
License Fees	0	0	6,826	
Dues	80	0	0	
Subscriptions	2,500	1,500	0	
Other Professional Development	7,779	14,070	8,476	
In-Service	638	0	0	
A.&S. Professional Development	4,199	7,500	0	
Admission Fees	30	0	0	
Donations/Memorials	125	0	0	
Miscellaneous-Other Charges	21,028	554,890	912,650	
Object Total	<u>123,047</u>	<u>606,398</u>	<u>1,007,452</u>	<u>0</u>
5 Equipment Additional				
Data Processing Equipment	0	10,000	0	
Classroom Furniture & Equipment	53,740	10,000	108,000	
Object Total	<u>53,740</u>	<u>20,000</u>	<u>108,000</u>	<u>0</u>
9 Transfers				
Other Out-Going Transfers	4,314,711	5,300,000	5,400,000	
Object Total	<u>4,314,711</u>	<u>5,300,000</u>	<u>5,400,000</u>	<u>0</u>
TOTAL SPECIAL EDUCATION	\$10,083,507	\$14,394,996	\$13,846,207	\$0

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	
BEST Special Education Assistant	2.00	
Special Education Assistant	31.10	
Paraprofessionals	<u>10.00</u>	
	44.10	995,431
Non-Restricted		
PRIDE Instructional Assistant	1.00	
Instructional Assistant	4.00	
Kindergarten Assistants	2.00	
BEST Special Education Assistant	8.00	
Special Education Assistant	116.00	
Paraprofessionals	<u>14.00</u>	
	145.00	<u>3,416,761</u>
Total Existing Assistants - Restricted and Non-Restricted	189.10	4,412,192
Clerical		
Restricted		
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	1.60	
Medicaid Reimbursement Technician	<u>0.60</u>	
	3.20	115,546
Non-Restricted		
Director's Secretary	1.30	
School Secretary IV - 12 Month	1.00	
Secretary III - 12 Month	<u>1.00</u>	
	3.30	<u>133,235</u>
Total Existing Clerical - Restricted and Non-Restricted	6.50	<u>248,781</u>
Total Existing and New Classified Positions	195.60	4,660,973

SPECIAL EDUCATION

**PROPOSED
BUDGET**

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

	Full-Time Equivalent
Director - Student Services	0.20
Director - Special Education	1.00
Supervisor - Special Education	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	40.70
Career Tech Support Services	1.00
Art	0.60
General Music	0.60
Health Education	0.60
Physical Education	0.50
Infants & Toddlers	1.90
Interpreters	3.00
Reading	1.00
Consulting Teacher	6.00
Learning For Independence (LFI) Teacher	7.00
Special Education Resource	132.80
Cooperative Work Study	4.00
Hearing Resource	1.00
Early Identification Kindergarten	2.00
Pre-Kindergarten	1.00
Pre-Kindergarten - Special Education Teacher	1.60
Hearing Impaired	0.60
Visually Impaired	3.00
Adapted Physical Education	7.30
Special Needs	15.90
Occupational Therapist	6.10
BEST Teacher	9.00
Diagnostic / Prescriptive	1.00
Physical Therapist	3.60
Special Education Occupational Therapist	1.00
Orientation & Mobility	1.00
Title I - Elementary Teacher	<u>1.00</u>
	269.35

17,546,453

SPECIAL EDUCATION

**PROPOSED
BUDGET**

SALARIES AND WAGES - continued

Professional Positions - Existing - continued

Restricted

Assistant Supervisor - Special Education	1.00
Grants Analyst	0.40
Parent / Child Worker	0.20
Parent Educator	1.00
Speech Therapist	8.20
Pre-Kindergarten Special Education Teacher	0.40
Reading Intervention Teacher	5.00
Reading Teacher	1.00
Learning For Independence (LFI) Teacher	1.00
Special Education Resource	14.50
Hearing Resource	0.70
Infants & Toddlers	1.80
Adapted Physical Education	2.30
Special Needs	2.10
STEM Resource Coordinator	1.00
Occupational Therapist	2.90
Physical Therapist	2.80
Interpreter	2.00
Vocational Evaluator	<u>1.00</u>
	49.30

2,951,607

Total Existing Professional Positions

318.65

20,498,060

Total All Existing Positions

514.25

25,159,033

Temporary Classified - 1:1 Assistants Hourly

Salaries to non-exempt employees for services rendered on an intermittent or short term basis.

a. Hourly Assistants 1:1	Unrestricted	879,653
b. Summer SPH (#101)	Unrestricted	25,000
c. IDEA: Part B: State Pass-through (#010)	Restricted	700,000
d. ARRA IDEA: Part B Pass-through (#015)	Restricted	183,382
e. IDEA: Part B: Discretionary - Emotional Disturbance (#074)	Restricted	98,200
f. IDEA: Part B: State Grant Discretionary (#078)	Restricted	15,000
g. IDEA: Part B: Least Restrictive Environment (#083)	Restricted	61,600
h. IDEA: Part B: Discretionary - HSA's (#287)	Restricted	<u>24,000</u>

1,986,835

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	37,000
c. ARRA IDEA: Part B Pass-through (#015)	Restricted	8,000
d. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	8,306
e. IDEA: Part B: Discretionary - Emotional Disturbance (#074)	Restricted	5,525
f. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	8,500
g. IDEA: Part B: Discretionary (#078)	Restricted	2,025
h. IDEA: Part B: PBIS (#093)	Restricted	15,000
i. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	4,500
j. MD Model for School Readiness- Federal (#111)	Restricted	2,109
k. MD Model for School Readiness- State (#112)	Restricted	3,331
l. IDEA: Part B: Discretionary - SECAC (#180)	Restricted	2,261
m. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	12,225
n. IDEA: Part B: Discretionary - HSA's (#287)	Restricted	<u>8,000</u>

411,232

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. ARRA IDEA: Part B Pass-through (#015)	Restricted	330,018
e. ARRA IDEA: Part B Preschool Pass-through CEIS (#027)	Restricted	16,272
f. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,000
g. IDEA: Part B: Disproportionality PBIS (#093)	Restricted	3,150
h. IDEA: Part B: Support for ALT-MSA (#094)	Restricted	10,000
i. IDEA: Part B, Section 619: Infants & Toddlers (#097)	Restricted	6,331
j. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	14,250
k. IDEA: Part B: Discretionary - HSA's (#287)	Restricted	<u>170,000</u>

824,021

Educational Add-Ons

Negotiated salary compensation for additional educational certificate.

Unrestricted 47,980

Longevity Classified

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

Unrestricted 5,891

Team Leaders and Department Chairmen

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted
Restricted 39,708

Student Service Coordinator/School Improvement Team

Unrestricted 2,648

Classified Educational Add-Ons

Negotiated salary compensation for education certification.

Unrestricted
Restricted 44,427

Summer Work - Educational

Negotiated salary compensation for summer work.

Unrestricted
Restricted 26,182

Summer Work - Classified

Unrestricted 2,314

Overtime Classified

Unrestricted 360

Insurance Opt-Out

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

Unrestricted
Restricted 41,791

Hiring Turnover (F.T.E.)

Amounts anticipated to be developed through turnover.

Unrestricted (383,907)

TOTAL SALARIES AND WAGES

28,208,515

SPECIAL EDUCATION

		PROPOSED BUDGET	
CONTRACTED SERVICES			
Maintenance & Repair of Equipment			
a. Specialized School	Unrestricted		1,000
Printing and Binding			
Form costs for school Special Education programs, such as pre-printed I.E.P. forms			
a. Schools	Unrestricted	7,100	
b. IDEA: Part B: Diccretionary: Transition (#280)	Restricted	<u>2,000</u>	9,100
Business Machine Rental			
Payments on lease purchase agreements for business machines.			
a. Schools including Carroll Springs	Unrestricted	8,615	
b. Special Education	Unrestricted	<u>8,028</u>	16,643
Legal Fees			
a. Special Education	Unrestricted		112,500
Rental of Motor Vehicles			
a. High School	Unrestricted		1,000
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. ARRA IDEA: Part B Pass-through (#015)	Restricted	<u>133,415</u>	233,915
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>753,190</u>	
		784,190	
a. Medicaid (Medical Assistance) (#007)	Restricted	17,000	
b. ARRA IDEA: Part B Pass-through (#015)	Restricted	125,000	
c. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	20,000	
d. ARRA IDEA: Part B Discretionary: Emotional Disturbance (#074)	Restricted	16,350	
e. ARRA IDEA: Part B Discretionary: Performance Improvement (#075)	Restricted	35,100	
f. IDEA: Part B: Discretionary - Transitions (#076)	Restricted	47,700	
g. ARRA IDEA: Part B Pass-through (#017)	Restricted	1,000	
h. Infants & Toddlers State (#085)	Restricted	193,118	
i. IDEA: Part B: Disproportionality (PBIS) (#093)	Restricted	12,000	
j. IDEA: Part B: Diccretionary: Transition (#280)	Restricted	<u>1,000</u>	
		468,268	<u>1,252,458</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			1,626,616

SPECIAL EDUCATION

**PROPOSED
BUDGET**

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	1,500
b. Special Education	Unrestricted	2,800
c. Summer SPH (#101)	Unrestricted	<u>275</u>

4,575

Books and Periodicals

Purchase of pamphlets and periodicals for the professional libraries and media centers.

a. Specialized Schools	Unrestricted	600
b. Elementary School	Unrestricted	<u>300</u>

900

Food

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

a. IDEA: Part B: Discretionary - Transitions (#076)	Restricted	500
b. IDEA: Part B: PBIS (#093)	Restricted	250
c. IDEA: Part B: Discretionary - Transitions (#280)	Restricted	866
d. Specialized Schools	Unrestricted	1,150
e. Schools	Unrestricted	<u>10,050</u>

12,816

Textbooks

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

Unrestricted	1,600
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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. ARRA IDEA: Part B Pass-through (#015)	Restricted	632,394
b. ARRA IDEA: Part B Pass-through (#017)	Restricted	99,826
c. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	8,094
d. Medicaid - Infants & Toddlers (#065)	Restricted	7,400
e. ARRA IDEA: Part B Discretionary: Emotional Disturbance (#074)	Restricted	2,000
f. IDEA: Part B: Discretionary - PFS (#080)	Restricted	4,800
g. IDEA: Part B: PBIS (#093)	Restricted	16,600
h. IDEA: Part B: ALT - MSA (#094)	Restricted	1,000
i. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	62,000
j. MD Model for School Readiness - Federal (#111)	Restricted	339
k. MD Model for School Readiness - State (#112)	Restricted	535
l. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	35,000
m. IDEA: Part B: Discretionary : HSA's (#287)	Restricted	8,000
n. Schools	Unrestricted	194,606
o. Specialized Schools	Unrestricted	38,500
p. Special Education	Unrestricted	8,671
q. Student Personnel Services	Unrestricted	755
r. Summer SPH (#101)	Unrestricted	500
s. PRIDE - Elementary (#118)	Unrestricted	<u>4,953</u>

1,125,973

SPECIAL EDUCATION

SUPPLIES AND MATERIALS - continued

**PROPOSED
BUDGET**

Library Media Supplies

a. Carroll Springs School			300
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Other Non-Instructional Supplies & Materials

a. IDEA: Part B: Discretionary - PFS (#080)	Restricted	2,000
b. IDEA: Part B: Discretionary: Transition (#280)	Restricted	1,000

3,000

TOTAL SUPPLIES AND MATERIALS

1,150,364

OTHER CHARGES

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. ARRA IDEA: Part B Pass-through (#015)	Restricted	65,000
b. Medicaid - Infants & Toddlers Case Management (#064)	Restricted	14,000
c. IDEA: Part B: Discretionary - PFS (#080)	Restricted	500
d. Specialized Schools	Unrestricted	1,300
e. Special Education	Unrestricted	31,005
f. Curriculum	Unrestricted	1,000
g. Student Personnel Services	Unrestricted	25,000
h. Summer SPH (#101)	Unrestricted	<u>600</u>

138,405

License Fees

a. ARRA IDEA: Part B Pass-through (#015)	Restricted		6,826
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Postage

Postage expenses for schools and school projects.

a. Elementary School, High Schools	Unrestricted	3,050
b. Carroll Springs School	Unrestricted	400
c. Summer SPH (#101)	Unrestricted	<u>50</u>

3,500

Dues

Membership in professional organizations.

a. Carroll Springs School	Unrestricted	100
b. A & S Professional Development (#019)	Unrestricted	<u>800</u>

900

Subscriptions

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

a. Schools	Unrestricted	470
b. Carroll Springs School	Unrestricted	<u>800</u>

1,270

Other Professional Development

Expenses incurred by professional staff attending state-wide meetings.

a. ARRA IDEA: Part B Pass-through CEIS (#025)	Restricted	4,000
b. Medicaid - Infants & Toddlers Case Management (#064)	Restricted	1,000
c. IDEA: Part B: State Grant Discretionary (#078)	Restricted	2,000
d. IDEA: Part B: Discretionary - PFS (#080)	Restricted	1,476
e. Gateway School	Unrestricted	<u>200</u>

8,676

SPECIAL EDUCATION

			PROPOSED BUDGET
OTHER CHARGES - continued			
A. & S. Professional Development			
Expenses incurred for Administrators and Supervisors at conferences and professional meetings as negotiated by the employee group.			
a. A & S Professional Development (#019)	Unrestricted	<u>2,000</u>	2,000
Admission Fees			
To cover admission fees for special education students.			
a. Schools	Unrestricted		1,500
Miscellaneous - Other Charges			
a. IDEA: Part B: Discretionary: Performance Improvement (#075)	Restricted	100,650	
b. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	10,000	
c. Various Grant Carryovers (#800)	Restricted	800,000	
d. CCPS Educational Foundation Grants (#804)	Restricted	<u>2,000</u>	
			<u>912,650</u>
TOTAL OTHER CHARGES			1,075,727
EQUIPMENT ADDITIONAL			
Office Furniture & Equipment			
a. Carroll Springs School	Unrestricted		1,500
Audio-Visual Equipment & Furnishings			
a. Schools (includes Carroll Springs)	Unrestricted		3,400
Classroom Furniture & Equipment			
a. ARRA IDEA: Part B Pass-through (#015)	Restricted	50,000	
b. IDEA: Part B: Discretionary: Assistive Technology (#095)	Restricted	58,000	
c. Schools (includes Carroll Springs)	Unrestricted	<u>11,500</u>	
			<u>119,500</u>
TOTAL EQUIPMENT ADDITIONAL			124,400
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	3,750,000	
	Restricted	<u>5,400,000</u>	
			<u>9,150,000</u>
TOTAL TRANSFERS			9,198,000
TOTAL SPECIAL EDUCATION			\$41,388,022