

# 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

<b>Unrestricted Fund Summary</b>	<b>Actual 07-08</b>	<b>Approved 08-09</b>	<b>Approved 09-10</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>13 Special Education</b>					
1 Salaries	\$21,767,142	\$22,569,055	\$22,719,860	\$150,805	0.67%
2 Contracted Services	\$847,525	\$1,100,379	\$1,047,283	(\$53,096)	-4.83%
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	\$3,798,000	(\$5,250)	-0.14%
	\$26,596,608	\$27,826,750	\$27,912,122	\$85,372	0.31%
<b>Restricted Fund Summary</b>					
<b>13 Special Education</b>					
1 Salaries	\$4,631,898	\$4,338,437	\$5,487,347	\$1,148,910	26.48%
2 Contracted Services	\$306,899	\$692,776	\$1,172,443	\$479,667	69.24%
3 Supplies/Materials	\$86,194	\$97,647	\$1,808,808	\$1,711,161	1752.39%
4 Other Charges	\$107,465	\$674,228	\$606,398	(\$67,830)	-10.06%
5 Land, Bldg, Equip Additional	\$16,238	\$35,000	\$20,000	(\$15,000)	-42.86%
9 Transfers	\$3,342,556	\$4,400,000	\$5,300,000	\$900,000	20.45%
	\$8,491,250	\$10,238,088	\$14,394,996	\$4,156,908	40.60%

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

<u>On-Going Items</u>		<u>System Growth Items</u>
1. 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	203,402	
2. Annualization (full-year cost) of FY 2009 mid-year step increase	143,366	
3. Salaries & Wages - align budget with actual expenditures	(195,963)	
4. Transfer of legal fees for special education from category 01, administration, to category 13, special education	112,500	<u>System Improvement Items</u>
5. Decrease in hourly speech and language services and other contracted services	(165,596)	
6. Decrease in general supplies and materials systemwide	(13,171)	
7. Increase in other charges systemwide	146	
8. Increase in new and replacement classroom furniture and equipment	5,938	<u>System Intervention Items</u>
9. Decrease in budget for out of county living arrangements	(5,250)	
 <b>Subtotal - Maintenance of Effort</b>	 <b><u>85,372</u></b>	 <b>Subtotal - Growth/Improvement/Intervention</b>
		<b><u>0</u></b>
<b>Non-Restricted Increase - Category 13 - Special Education</b>	<b>\$85,372</b>	
<b>Restricted Increase - Category 13 - Special Education</b>	<b>\$4,156,908</b>	
<b>TOTAL INCREASE - Category 13 - Special Education</b>	<b>\$4,242,280</b>	

CARROLL COUNTY PUBLIC SCHOOLS  
**APPROVED 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	273.85
2. Non-Exempt	<u>148.55</u>	<u>151.30</u>	<u>151.30</u>	<u>151.30</u>
<b>Total Positions</b>	406.05	413.25	423.65	425.15

1 Salaries

Assistants	\$3,369,231	\$3,476,983	\$3,542,070	\$3,439,635
Clerks & Secretaries	132,089	134,779	181,907	133,235
Temporary Classified	852,154	934,529	901,253	908,949
Overtime Classified	246	0	360	360
Longevity Classified	2,686	2,686	5,031	5,891
Vacation Payoff	6,851	0	0	0
Substitute Employees	379,603	294,450	294,450	294,450
Teachers	15,425,475	16,261,659	16,705,586	16,392,141
Principals	225,186	229,771	241,266	229,690
Other Professionals	913,740	972,592	1,110,592	1,065,152
Temporary Educational - Home Teaching	120,607	132,600	130,600	130,600
Temporary Educational - Other	169,372	149,451	136,400	136,400
Educational Add-Ons	19,808	20,000	35,480	35,480
Team Leaders	34,897	35,529	38,088	37,728
Department Chairman	7,534	7,534	9,170	9,081
Student Service Coord./SIT	4,967	4,967	4,056	4,017
Classified Educational Add-Ons	33,099	32,750	32,540	32,540
Summer Work - Educational	22,596	22,825	21,800	20,177
Summer Work - Classified	2,269	2,269	2,554	2,554
Insurance Opt-Out	44,732	47,588	38,219	35,687
Hiring Turnover (F.T.E.)	0	(193,907)	(193,907)	(193,907)
<b>Object Total</b>	<u>21,767,142</u>	<u>22,569,055</u>	<u>23,237,515</u>	<u>22,719,860</u>

2 Contracted Services

Maintenance & Repair of Equipment	258	0	1,200	1,200
Printing & Binding	2,829	5,100	5,600	5,600
Rental of Business Machines	16,233	18,279	18,079	18,079
Legal Fees	0	0	0	112,500
Rental of Motor Vehicles	320	0	0	0
Occupational/Physical Therapy	85,436	102,500	100,500	100,500
Other Contracted Services	742,449	974,500	980,500	809,404
<b>Object Total</b>	<u>847,525</u>	<u>1,100,379</u>	<u>1,105,879</u>	<u>1,047,283</u>

CARROLL COUNTY PUBLIC SCHOOLS  
**APPROVED 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
<b>SPECIAL EDUCATION - continued</b>				
3 Supplies and Materials				
Office Supplies	5,182	4,239	4,900	4,900
Clothing & Footwear	107	0	0	0
Books & Periodicals	787	2,000	1,600	1,600
Food	8,584	11,640	10,610	10,610
Textbooks	1,654	1,000	1,100	1,100
Library Media	1,400	900	1,200	1,200
General Supplies	231,997	254,789	242,087	242,087
Library Media Supplies	169	600	500	500
Computer Equipment < \$5,000	(2,520)	0	0	0
Other Non-Instr Sup & Mat	901	0	0	0
<b>Object Total</b>	<b>248,261</b>	<b>275,168</b>	<b>261,997</b>	<b>261,997</b>
4 Other Charges				
Local Mileage Reimbursement	71,402	49,404	50,155	50,155
License Fees	975	0	0	0
Postage	3,518	2,900	3,075	3,075
Dues	0	1,300	1,300	1,300
Subscriptions	1,231	1,350	1,270	1,270
Other Professional Development	2,985	250	200	200
In-Service	139	0	0	0
A & S Professional Development	109	2,000	2,000	2,000
Admissions/Entrance Fees	716	2,150	1,500	1,500
Miscellaneous - Other Charges	17,914	0	0	0
<b>Object Total</b>	<b>98,989</b>	<b>59,354</b>	<b>59,500</b>	<b>59,500</b>
5 Equipment Additional				
Office Furniture & Equipment	0	1,200	1,500	1,500
Audio-Visual Equipment	0	3,319	4,800	4,800
Classroom Furniture & Equipment	23,858	9,865	14,782	14,782
<b>Object Total</b>	<b>23,858</b>	<b>14,384</b>	<b>21,082</b>	<b>21,082</b>
6 Equipment Replacement				
Data Processing Equipment	17,283	0	0	0
Audio-Visual Equipment	0	1,660	800	800
Classroom Furniture & Equipment	1,950	3,500	3,600	3,600
<b>Object Total</b>	<b>19,233</b>	<b>5,160</b>	<b>4,400</b>	<b>4,400</b>
9 Transfers				
Other Transfers MD L.E.A.'s	46,926	53,250	48,000	48,000
Other Out-Going Transfers	3,544,674	3,750,000	4,150,000	3,750,000
<b>Object Total</b>	<b>3,591,600</b>	<b>3,803,250</b>	<b>4,198,000</b>	<b>3,798,000</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$26,596,608</b>	<b>\$27,826,750</b>	<b>\$28,888,373</b>	<b>\$27,912,122</b>

CARROLL COUNTY PUBLIC SCHOOLS  
**APPROVED 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	42.80
2. Non-Exempt	45.95	47.10	46.20	48.20
<b>Total Positions</b>	87.00	89.30	88.20	91.00

1 Salaries

Assistants	\$974,907	\$998,859	\$1,025,516	\$986,902
Clerks & Secretaries	129,002	129,002	117,178	115,546
Temporary Classified	958,853	425,924	892,600	1,292,600
Substitute Employees	91,950	44,913	51,553	51,553
Teachers	2,308,533	2,566,250	2,550,235	2,784,721
Other Professionals	98,206	98,206	105,219	100,170
Temporary Educational	46,790	55,263	130,531	130,531
Classified Educational Add-Ons	11,641	9,450	9,682	9,667
Teacher - Team Leader	632	0	0	0
Summer Work - Educational	3,811	3,356	3,732	5,355
Insurance Opt-Out	7,573	7,214	7,772	10,302
<b>Object Total</b>	4,631,898	4,338,437	4,894,018	5,487,347

2 Contracted Services

Printing & Binding	357	1,800	1,800	1,800
Rental of Business Machines	2,131	2,309	2,309	2,309
Occupational & Physical Therapy	3,348	50,000	50,000	50,000
Other Contracted Services	301,063	638,667	521,784	1,118,334
<b>Object Total</b>	306,899	692,776	575,893	1,172,443

3 Supplies and Materials

Food	3,130	2,400	3,255	3,255
General Supplies	81,073	85,247	237,383	1,804,753
Other Non-Instr Supp & Matls	1,991	10,000	800	800
<b>Object Total</b>	86,194	97,647	241,438	1,808,808

CARROLL COUNTY PUBLIC SCHOOLS  
**APPROVED 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	1,000
Local Mileage Reimbursement	70,335	78,404	27,904	27,438
License Fees	123	500	0	0
Postage	168	0	0	0
Subscriptions	0	0	1,500	1,500
Other Professional Development	6,330	10,500	14,070	14,070
In-Service	765	4,000	0	0
A.&S. Professional Development	5,336	4,000	7,500	7,500
Admission Fees	125	0	0	0
Miscellaneous-Other Charges	23,904	576,824	517,900	554,890
<b>Object Total</b>	<u>107,465</u>	<u>674,228</u>	<u>569,874</u>	<u>606,398</u>

5 Equipment Additional

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

9 Transfers

Other Out-Going Transfers	3,342,556	4,400,000	4,600,000	5,300,000
<b>Object Total</b>	<u>3,342,556</u>	<u>4,400,000</u>	<u>4,600,000</u>	<u>5,300,000</u>

<b>TOTAL SPECIAL EDUCATION</b>	\$8,491,250	\$10,238,088	\$10,901,223	\$14,394,996
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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.

<b>SALARIES AND WAGES</b>			<b>APPROVED BUDGET</b>
<b>Existing Positions Classified</b>	<b>Full-Time Equivalent</b>		
<b>Assistants</b>			
<b>Restricted</b>			
PRIDE Instructional Assistant	2.00		
Special Education Assistant	33.00		
Paraprofessionals	<u>10.00</u>		
	45.00	986,902	
<b>Non-Restricted</b>			
PRIDE Instructional Assistant	1.00		
Instructional Assistant	4.00		
Kindergarten Assistants	2.40		
Special Education Assistant	127.60		
Paraprofessionals	<u>13.00</u>		
	148.00	<u>3,439,635</u>	
<b>Total Existing Assistants - Restricted and Non-Restricted</b>	193.00		4,426,537
<b>Clerical</b>			
<b>Restricted</b>			
Clerk II - 12 Month	1.00		
Secretary III - 12 Month	1.60		
Medicaid Reimbursement Technician	<u>0.60</u>		
	3.20	115,546	
<b>Non-Restricted</b>			
Director's Secretary	1.30		
School Secretary IV - 12 Month	1.00		
Secretary IV - 12 Month	<u>1.00</u>		
	3.30	<u>133,235</u>	
<b>Total Existing Clerical - Restricted and Non-Restricted</b>	6.50	248,781	<u>248,781</u>
<b>Total Existing and New Classified Positions</b>	199.50		4,675,318

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

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

	<b>Full-Time Equivalent</b>	
Director - Student Services	0.20	
Director - Special Education	1.00	
Supervisor - Special Education	1.00	
Principal - Gateway	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	39.80	
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	124.50	
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	18.30	
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>	
	270.45	17,483,581

**SPECIAL EDUCATION**

**APPROVED  
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	8.70	
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>	
	42.80	<u>2,884,891</u>

<b>Total Existing Professional Positions</b>	313.25	20,368,472
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**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>

<b>Total New Professional Positions</b>	3.40	<u>203,402</u>
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<b>Total Existing and New Professional Positions</b>	316.65	20,571,874
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<b>Total All Existing and New Positions</b>	516.15	25,247,192
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**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. Lunchroom Assistants (#099)	Unrestricted	7,696	
c. Summer SPH (#101)	Unrestricted	26,000	
d. IDEA: Part B: State Pass-through (#010)	Restricted	500,000	
e. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	400,000	
f. IDEA: Part B: Carryover - Pass-through (#044)	Restricted	300,000	
g. IDEA: Part B: State Grant Discretionary (#078)	Restricted	17,000	
h. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	2,700	
i. IDEA: Part B: Least Restrictive Environment (#083)	Restricted	62,000	
j. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	<u>10,900</u>	

2,201,549

**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**

**SALARIES AND WAGES - continued**

**APPROVED  
BUDGET**

**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 - HSA 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 non-exempt employees and the Board of Education.

Unrestricted 5,891

**Team Leaders and Department Chairmen**

Payments to Special Education Team Leaders and Department Chairmen

Unrestricted 46,809

**Student Service Coordinator/School Improvement Team**

Unrestricted 4,017

**Classified Educational Add-Ons**

Negotiated salary compensation for education certification.

Unrestricted 32,540  
Restricted 9,667 42,207

**Summer Work - Educational**

Negotiated salary compensation for summer work.

Unrestricted 20,177  
Restricted 5,355 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 45,989

**Hiring Turnover (F.T.E.)**

Amounts anticipated to be developed through turnover.

Unrestricted (193,907)

**TOTAL SALARIES AND WAGES**

**28,207,207**

**SPECIAL EDUCATION**

		<b>APPROVED BUDGET</b>	
<b>CONTRACTED SERVICES</b>			
<b>Maintenance &amp; Repair of Equipment</b>			
a. Specialized School	Unrestricted		1,200
<b>Printing and Binding</b>			
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
<b>Business Machine Rental</b>			
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	<u>2,309</u>	20,388
<b>Legal Fees</b>			
a. Special Education	Unrestricted		112,500
<b>Occupational &amp; Physical Therapy</b>			
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
<b>Other Contracted Services</b>			
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>778,404</u>	
		809,404	
a. IDEA: Part B: State Pass-through (#010)	Restricted	500,000	
b. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	400,000	
c. IDEA: Part B: Discretionary - Transitions (#076)	Restricted	32,000	
d. IDEA: Part B - PBIS (#093)	Restricted	1,000	
e. IDEA: Part B - Discretionary - AYP (#192)	Restricted	10,500	
f. Infants & Toddlers State (#285)	Restricted	<u>174,834</u>	
		1,118,334	<u>1,927,738</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.			
<b>TOTAL CONTRACTED SERVICES</b>			<b>2,219,726</b>
<b>SUPPLIES AND MATERIALS</b>			
<b>Office Supplies</b>			
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

**SPECIAL EDUCATION**

		<b>APPROVED BUDGET</b>	
<b>SUPPLIES AND MATERIALS - continued</b>			
<b>Books and Periodicals</b>			
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
<b>Food</b>			
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 - HSA 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
<b>Textbooks</b>			
Textbooks to replace and supplement current texts and to purchase textbooks related to Special Education (Schools).			
	Unrestricted		1,100
<b>Library Media</b>			
a. Carroll Springs School	Unrestricted		1,200
<b>General Supplies</b>			
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	333,765	
b. IDEA: Part B: American Recovery & Reinvestment Act (ARRA) (#015)	Restricted	1,060,898	
c. IDEA: Part B: ARRA Part B Preschool (#017)	Restricted	117,213	
d. Medical Assistance (Infants & Toddlers) (#065)	Restricted	7,400	
e. IDEA: Part B: Discretionary - Performance Improvement (#075)	Restricted	60,000	
f. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	8,000	
g. IDEA: Part B: Discretionary - HSA Support (#087)	Restricted	1,500	
h. IDEA: Part B: PBIS (#093)	Restricted	5,950	
i. IDEA: Part B: ALT - MSA (#094)	Restricted	2,600	
j. IDEA: Part B: Discretionary - Assistive Technology (#095)	Restricted	48,000	
k. IDEA: Part B: ARRA ITP (#106)	Restricted	100,494	
l. IDEA: Part B: Discretionary - Seamless Transition (#132)	Restricted	6,000	
m. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	15,000	
n. IDEA: Part B: Discretionary - AYP (#192)	Restricted	35,975	
o. Maryland Model for School Readiness (#212)	Restricted	1,958	
p. Schools	Unrestricted	176,208	
q. Manchester Valley High	Unrestricted	10,000	
r. Specialized Schools	Unrestricted	41,000	
s. Special Education	Unrestricted	8,671	
t. Student Personnel Services	Unrestricted	755	
u. Summer SPH (#101)	Unrestricted	500	
v. PRIDE - Elementary (#118)	Unrestricted	<u>4,953</u>	
			2,046,840
<b>Library Media Supplies</b>			
a. Carroll Springs School	Unrestricted		500
<b>Other Non-Instructional Supplies &amp; Materials</b>			
a. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted		<u>800</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>2,070,805</b>

**SPECIAL EDUCATION**

**APPROVED  
BUDGET**

**OTHER CHARGES**

**Conferences and Meetings**

a. IDEA: Part B: State Pass-through (#010)	Restricted		1,000
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**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	12,438	
d. High School	Unrestricted	300	
e. Specialized Schools	Unrestricted	1,550	
f. Special Education	Unrestricted	21,705	
g. Curriculum	Unrestricted	1,000	
h. Student Personnel Services	Unrestricted	25,000	
i. Summer SPH (#101)	Unrestricted	<u>600</u>	
			77,593

**Postage**

Postage expenses for schools and school projects.

a. High 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	
b. Medical Assistance - Infants & Toddlers Case Management (#064)	Restricted	1,000	
c. IDEA: Part B: SGD - Transition, Partners for Success, SEAC (#080)	Restricted	870	
d. IDEA: Part B: PBIS (#093)	Restricted	2,000	
e. IDEA: Part B: Least Restrictive Environment (#183)	Restricted	2,200	
f. 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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**SPECIAL EDUCATION**

		<b>APPROVED BUDGET</b>
<b>OTHER CHARGES - continued</b>		
<b>Miscellaneous - Other Charges</b>		
a. IDEA: Part B: Discretionary - HSA 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	534,990
e. Various Grant Carryovers - CCPS Education Foundation (#804)	Restricted	<u>2,000</u>
		554,890
<b>TOTAL OTHER CHARGES</b>		<b>665,898</b>
<b>EQUIPMENT ADDITIONAL</b>		
<b>Office Furniture &amp; Equipment</b>		
a. Carroll Springs School	Unrestricted	1,500
<b>Data Processing Equipment</b>		
a. IDEA: Part B: State Pass-through (#010)	Restricted	10,000
<b>Audio-Visual Equipment &amp; Furnishings</b>		
a. Schools (includes Carroll Springs)	Unrestricted	4,800
<b>Classroom Furniture &amp; Equipment</b>		
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>
<b>TOTAL EQUIPMENT ADDITIONAL</b>		<b>41,082</b>
<b>EQUIPMENT REPLACEMENT</b>		
<b>Audio-Visual Equipment &amp; Furnishings</b>		
a. Carroll Springs School	Unrestricted	800
<b>Classroom Furniture &amp; Equipment</b>		
a. Carroll Springs School	Unrestricted	<u>3,600</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>		<b>4,400</b>
<b>TRANSFERS</b>		
<b>Other Transfers MD L.E.A.'s</b>		
Payments to other State Public School Systems	Unrestricted	48,000
<b>Other Out-Going Transfers</b>		
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>5,300,000</u>
		<u>9,050,000</u>
<b>TOTAL TRANSFERS</b>		<b>9,098,000</b>
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$42,307,118</b>