

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
Objective 10: All students with disabilities will achieve proficiency or better in reading/language arts and mathematics

Strategy 1: Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Build the capacity of school based IEP teams to evaluate, identify and develop IEPs, if appropriate, for students with disabilities.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	A & B	\$ 38,979.00	A	\$ 34,000.00	A	\$ 34,000.00	A	\$ 34,000.00	A	\$ 34,000.00
	C	\$ 20,050.00	B	\$ 2,800.00	B	\$ 2,800.00	B	\$ 2,800.00	B	\$ 2,800.00
	F	\$ 1,053.00	J	\$ 6,500.00	J	\$ 6,500.00	J	\$ 6,500.00	J	\$ 6,500.00
			E	\$ 5,296.00	E	\$ 5,296.00	E	\$ 5,296.00	E	\$ 5,296.00
			F	\$ 76,768.00	F	\$ 76,768.00	F	\$ 76,768.00	F	\$ 76,768.00
<input checked="" type="checkbox"/> Grant: Discretionary , PassThru LRE										
<input type="checkbox"/> Local										
subtotal	\$ 60,082.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00	subtotal	\$ 125,364.00	
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide related services in accordance with students' IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 810,908.00	G & H	\$ 711,297.22	G & H	\$ 711,297.22	G & H	\$ 711,297.22	G & H	\$ 711,297.22
	J	\$ 24,851.00	J	\$ 70,007.00	J	\$ 70,007.00	J	\$ 70,007.00	J	\$ 70,007.00
			L	\$ 22,952.00	L	\$ 22,952.00	L	\$ 22,952.00	L	\$ 22,952.00
<input checked="" type="checkbox"/> Grant: IDEA Passthru, Medical Assistance				G & H	\$ 83,000.00					
<input checked="" type="checkbox"/> Local Fund										
subtotal	\$ 835,759.00	subtotal	\$ 804,256.22	subtotal	\$ 887,256.22	subtotal	\$ 804,256.22	subtotal	\$ 804,256.22	
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide speech therapy services in accordance with IEPs	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$1,039,948.00			G & H	\$70,000.00				
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund										
subtotal	\$1,039,948.00	subtotal		subtotal	\$70,000.00	subtotal		subtotal		

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Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide instructional technology to ensure that students with disabilities have access to general education curriculum	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	I	\$ 19,504.00	G & H	\$ 48,541.90	I	\$ 20,000.00	I	\$ 20,000.00	I	\$ 20,000.00
	I	\$ 21,237.00	I	\$ 20,000.00						
	G & H	\$ 10,000.00								
<input checked="" type="checkbox"/> Grant: PassThru, Least Restrictive Environment										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$ 50,741.00	subtotal	\$ 68,541.90	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00	subtotal	\$ 20,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Provide technical support to school based teams to build their capacity to work with students with disabilities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$347,442.00	G & H	\$633,726.76	G & H	\$633,726.76	G & H	\$633,726.76	G & H	\$633,726.76
<input checked="" type="checkbox"/> Grant: PassThru										
<input checked="" type="checkbox"/> Local Fund										
	subtotal	\$347,442.00	subtotal	\$ 633,726.76	subtotal	\$633,726.76	subtotal	\$633,726.76	subtotal	\$633,726.76
Activity 6	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
The Partners for Success Resource Center will assist parents in understanding their children's disability and school related needs.	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00	G & H	\$ 6,600.00
	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00	C	\$ 100.00
	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00	I	\$ 2,495.00
<input checked="" type="checkbox"/> Grant: Discretionary										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00	subtotal	\$ 9,195.00
Activity 7	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Ongoing monitoring of IEPs and LRE for students with disabilities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00	G & H	\$ 690,819.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> local Fund										
	subtotal	\$690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00	subtotal	\$ 690,819.00

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Activity 8	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
SMCPS will support a Citizens' Advisory Committee to provide input into the special education program and to provide the parents' and community perspective.			I	\$2,430.00	I	\$ 2,430.00	I	\$2,430.00	I	\$2,430.00
			L	\$70.00	L	\$ 70.00	L	\$70.00	L	\$70.00
<input checked="" type="checkbox"/> Grant: Discretionary										
<input type="checkbox"/> Local Fund										
	subtotal		subtotal	\$2,500.00	subtotal	\$ 2,500.00	subtotal	\$2,500.00	subtotal	\$2,500.00
Activity 9	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
Provide technical assistance to school based teams in best practices in educating children with disabilities	D	\$ 5,274.00	E	\$ 2,000.00	E	\$ 2,000.00	E	\$ 2,000.00	E	\$ 2,000.00
			D	\$ 3,800.00	D	\$ 3800.00	D	\$ 3800.00	D	\$ 3,800.00
<input checked="" type="checkbox"/> Grant: IDEA Passthru, Discretionary										
<input type="checkbox"/> Local Fund										
	subtotal	\$ 5,274.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00	subtotal	\$ 5,800.00
Yearly Total		\$3,039,260.00		\$1,649,341.10		\$2,444,660.98		\$2,291,660.98		\$2,291,660.98

Person Responsible (Name, Title)	Evaluative Measure
Mary Blakely, Director of Special Education	Student results on formative assessments, MSA, and HSA Students at schools that met the AMOs in the subgroup of Special Education, EP will continue to demonstrate continuous progress by meeting MSA'05 AMOs. Students at schools that did not meet the AMOs in the subgroup of Special Education, will demonstrate continuous progress by increasing the % of students achieving the MSA '05 AMOs by 50% over MSA '04 AMOs

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June

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Strategy 1: **Provide related services and other targeted supports to students with disabilities to ensure that they achieve in reading/language arts and mathematics**

Budget Narrative 1.10.1

During the 2004-2005 School Year, funding from State and Federal Pass Thru, Least Restrictive Environment, Discretionary and Medical Assistance will be targeted to provide supports to students with disabilities. These supports will include:

1. Local: an additional Instructional Resource Autism Spectrum Teacher to focus on supporting teachers, students, and parents. Emphasis will be placed on supporting students in the general education environment.
\$64,964.00
2. IDEA Pass Thru: continuing psychologists, a secretary, Assistive Technology Instructional Resource Teacher, child find specialist, and interpreters to support students, teachers, parents and meet IEP requirements.
\$568,762.00
3. IDEA Discretionary will continue to in partnership with Infants & Toddlers, support the Parent for Success Partner Center. This center serves as a resource for parents and the community regarding students with disabilities.
\$9,153.00

It will also support materials for the Citizens' Advisory Committee to use for support of this ongoing initiative.
\$2,500.00
4. IDEA Pass Thru and Discretionary: Continuation of the use of after school stipends to support teachers with staff development activities. In addition, the use of stipends and travel expenses to assist with recruiting and retaining critical needs staff will be implemented. In order to support preschoolers in natural environments, monies have been set aside for purchase of community preschool slot(s). Teacher training, travel expenses, and registration at behavioral or autism conferences has also been targeted.
\$125,364.00
5. IDEA Pass Thru and Discretionary monies will be used to provide professional subscriptions to journals for central office staff. They will also be used to provide materials used during CSPD training sessions with new and continuing teachers, department chairpersons, and IEP chairpersons.
\$5,800.00
6. IDEA Pass Thru and Medical Assistance monies will continue to be targeted toward staffing in the areas of teachers, paraeducators, and related service providers.
\$804,256.22
7. Provide Instructional Technology to ensure students with disabilities have access to the general education curriculum Pass Thru, Discretionary, and Least Restrictive Environment.
\$68,541.90

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Budget Narrative Worksheet 1.10.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
A -Salaries and Wages <input checked="" type="checkbox"/> Grant: IDEA Discretionary, Passthru <input type="checkbox"/> Local	Stipends for teachers to attend workshops after school 1.10.1.1	\$20/hr x 1575 hours	\$31,500.00		\$31,500.00
A Salaries and Wages <input checked="" type="checkbox"/> Grant: IDEA Passthru <input type="checkbox"/> Local	Stipends for critical need areas 1.10.1.1	25 teachers x \$100	\$2,500.00		\$2,500.00
J – Other contracted services <input checked="" type="checkbox"/> Grant: IDEA Passthru <input type="checkbox"/> Local	Travel expenses for critical need 1.10.1.1	25 teachers x \$100	\$2,500.00		\$6500.00
	Day Care Placements Preschools	1 x 100/wk x 40 weeks	\$4,000.00		
E-Other <input checked="" type="checkbox"/> Grant: IDEA Discretionary <input type="checkbox"/> Local	Registration, Lodging (Autism, Behavior) 1.10.1	20 staff x \$264.80	\$5296.00		\$5296.00
F Transfer <input checked="" type="checkbox"/> Grant: IDEA Discretionary, Passthru <input type="checkbox"/> Local	Transfers 1.10.1		\$76,768.00		\$76,768.00