

**SIGNIFICANTLY DISPROPORTIONATE COORDINATING EARLY INTERVENING SERVICES PLAN  
BUDGET 2012-13**

Budget Narrative		DRAFT				
Significant Disproportionality (SIG DIS)						
Object Code	Description	February 2013-June 2013	July 2013-June 2013	Total	Title II funds to support plan	Budget Narrative
School Year		2012-13	2013-14			
<b>1000</b>	<b>Certificated Salaries</b>					
	Multidisciplinary Team of 6 individuals		\$ 360,000	\$ 360,000		6 positions x \$72,000. Staff to work with classroom teachers and provide professional development to schools and direct support social-emotional services to students.
1100	Secondary Teachers (3.0 FTE)		\$ 216,000	\$ 216,000		3.0 FTE teachers x \$72,000 (.20 FTE at 9 middle and 6 high and alternative high schools) to provide additional sections of Life Skills and Behavior Skills classes to students with behavior challenges.
1300	Administrator/Coordinator		\$ 100,000	\$ 100,000		Administrator/Coordinator responsible for overseeing and implementing the SD-CEIS Plan
1160	Professional Development for Multidisciplinary Team		\$ 9,000	\$ 9,000		Professional development on RtI, Cultural Proficiency and PBIS. 6 staff x 6 hrs. x 10 days x \$25/hr.)
1160	Professional Development for Secondary Life Skills Teachers			\$ -	\$ 11,520	Professional development on "Why Try" curriculum and PBIS. 16 teachers (9 at middle and 6 at high school) x 6 days x \$120 substitute)
1160	Trainer of Trainer Cohort (Teacher pay for professional development)		\$ 11,250	\$ 11,250		Trainer of Trainer model to build a cohort of trainers on RtI, PBIS and Cultural Proficiency (15 teachers x 5 days x 6 hrs. x \$25/hr.)
	<b>Total Certificated Salaries</b>	<b>\$ -</b>	<b>\$ 696,250</b>	<b>\$ 696,250</b>		
<b>2000</b>	<b>Classified Salaries</b>			\$ -		
???	Professional development for Classified Staff		\$ 5,000	\$ 5,000		Professional development for classified staff on Cultural Proficiency, PBIS and de-escalating behaviors
	<b>Total Classified Salaries</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>		
<b>3000</b>	<b>Employee Benefits</b>			\$ -		
3101	STRS-Certificated (8.25%)	\$ -	\$ 57,441	\$ 57,441		STRS
3202	PERS-Classified (11.417%)	\$ -	\$ 571	\$ 571		
3321	Medicare-Certificated (1.45%)	\$ -	\$ 10,096	\$ 10,096		Medicare
3322	Medicare-Classified	\$ -	\$ 73	\$ 73		
3502	SUI-Certificated (1.100%)	\$ -	\$ 76,588	\$ 76,588		SUI
3502	SUI-Classified	\$ -	\$ 360	\$ 360		
3302	Social Security-Classified (6.2%)	\$ -	\$ 310	\$ 310		Social Security
3601	WCI-Certificated (2.96%)	\$ -	\$ 20,609	\$ 20,609		Workers Compensation Insurance
3602	WCI-Classified (2.96%)	\$ -	\$ 148	\$ 148		
3331	Certificated Hourly-PARS (3.750%)	\$ -	\$ 26,109	\$ 26,109		
3332	Classified Hourly-PARS (3.750%)	\$ -	\$ 188	\$ 188		
3721	Post retirement Health Benefit surcharge		\$ 12,075	\$ 12,075		Post retirement benefit surcharge \$12,781 =135% of health rate per person. 7 staff.
3711	Post retirement Dental surcharge		\$ 1,351	\$ 1,351		Post retirement benefit surcharge \$1,437 =135% of dental rate per person. 7 staff.
3421	Dental		\$ 10,059	\$ 10,059		Delta Dental (\$1,437.72 per person) (7 staff)
3431	Vision		\$ 1,064	\$ 1,064		Vision (\$152.28 per person) (7 staff)
3411	Health-certificated			\$ -		Health insurance \$1384 + Union negotiated \$3300
3411	Health-certificated		\$ 89,467	\$ 89,467		Health insurance \$12,781 (7 certificated staff)
3412	Health-classified			\$ -		Health insurance \$12,781(1 party plan)
	<b>Total Benefits</b>	<b>\$ -</b>	<b>\$ 306,507</b>	<b>\$ 306,507</b>		
<b>4000</b>	<b>Books and Supplies</b>			\$ -		
4300	Computers for support staff			\$ -		

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4300	Supplies and materials		\$ 8,000	\$ 8,000		Supplies and materials for Secondary Life/Behavior Skills Teachers (16 teachers x \$500)
4400	Technology over \$5000			\$ -		
	<b>Total Books and Supplies</b>	\$ -	\$ 8,000	\$ 8,000		
<b>5000</b>	<b>Conferences, Contracts and Travel</b>			\$ -		
5210	Conferences/Travel	\$ 11,662		\$ 11,662	\$ 9,038	Why Try Curriculum training (18 staff x 1,150 for \$900 registration for 6 day
5800	Contract with consultant		\$ 15,000	\$ 15,000		Contract and training to create data reports for schools/district and provide training to staff on data analysis.
5800	Contract with consultant		\$ 15,000	\$ 15,000		Contract and training to provide coaching training to staff on cultural proficiency
	<b>Total Conferences, Contracts and Travel</b>	\$ 11,662	\$ 30,000	\$ 41,662		
6000	<b>Facilities</b>			\$ -		
	<b>Total Facilities</b>			\$ -		
	<b>Subtotal</b>	\$ 11,662	\$ 1,045,757	\$ 1,057,419		
				\$ -		
7310	<b>Total Contracts over \$25,000</b>			\$ -		
5200				\$ -		
	indirect costs (2.66%)		\$ 28,127	\$ 28,127		
	<b>Total</b>	\$ 11,662	\$ 1,073,884	\$ 1,085,546		
	<i>year 1</i>			\$ -		
	Total (15 % of IDEA funds)		\$ 1,085,546	\$ 1,085,546		15% of IDEA allocation from object code 3310, 3315, 3320
	<i>remaining/carryover</i>	\$ (11,662)	\$ 11,662	\$ (0)		