

SIGNIFICANTLY DISPROPORTIONATE COORDINATING EARLY INTERVENING SERVICES PLAN
Revised DRAFT BUDGET 2012-13

	Budget Narrative		Draft updated 1/30/13			
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			
1000	Certificated Salaries					
	Multidisciplinary Team of 5 individuals	\$ 28,800	\$ 360,000	\$ 388,800		5 positions x \$72,000. Staff to work with classroom teachers and provide professional development to schools and direct support social-emotional services to students. Hire 2 staff before July 1, 2013 to support planning and preparation.
1100	Secondary Teachers (2.0 FTE)		\$ 144,000	\$ 144,000		2 FTE teachers x \$72,000 (.20 FTE at target middle, high and alternative high schools) to provide additional sections of Life Skills and Behavior Skills classes to students with behavior challenges.
1300	Administrator/Coordinator	\$ 20,000	\$ 100,000	\$ 120,000		Administrator/Coordinator responsible for overseeing and implementing the SD-CEIS Plan. Hire staff person before July 1, 2013 to support planning and preparation.
1160	Professional Development for Multidisciplinary Team		\$ 7,500	\$ 7,500		Professional development on RtI, Cultural Proficiency and PBIS. Multidisciplinary Team (5) 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 teacher trainers on RtI, PBIS and Cultural Proficiency (15 teachers x 5 days x 6 hrs. x \$25/hr.)
	Total Certificated Salaries	\$ 48,800	\$ 622,750	\$ 671,550		
2000	Classified Salaries			\$ -		
???	Professional development for Classified Staff		\$ 3,000	\$ 3,000		Professional development for classified staff on Cultural Proficiency, PBIS and de-escalating behaviors
	Total Classified Salaries	\$ -	\$ 3,000	\$ 3,000		
3000	Employee Benefits			\$ -		
3101	STRS-Certificated (8.25%)	\$ 4,026	\$ 51,377	\$ 55,403		STRS
3202	PERS-Classified (11.417%)	\$ -	\$ 343	\$ 343		
3321	Medicare-Certificated (1.45%)	\$ 708	\$ 9,030	\$ 9,737		Medicare
3322	Medicare-Classified	\$ -	\$ 44	\$ 44		
3502	SUI-Certificated (1.100%)	\$ 5,368	\$ 68,503	\$ 73,871		SUI
3502	SUI-Classified	\$ -	\$ 216	\$ 216		
3302	Social Security-Classified (6.2%)	\$ -	\$ 186	\$ 186		Social Security
3601	WCI-Certificated (2.96%)	\$ 1,444	\$ 18,433	\$ 19,878		Workers Compensation Insurance
3602	WCI-Classified (2.96%)	\$ -	\$ 89	\$ 89		
3331	Certificated Hourly-PARS (3.750%)	\$ 1,830	\$ 23,353	\$ 25,183		
3332	Classified Hourly-PARS (3.750%)	\$ -	\$ 113	\$ 113		
3721	Post retirement Health Benefit surcharge		\$ 10,350	\$ 10,350		Post retirement benefit surcharge \$12,781 =135% of health rate per person. 6 staff.
3711	Post retirement Dental surcharge		\$ 1,158	\$ 1,158		Post retirement benefit surcharge \$1,437 =135% of dental rate per person. 6 staff.
3421	Dental		\$ 8,622	\$ 8,622		Delta Dental (\$1,437.72 per person) (6 staff)
3431	Vision		\$ 912	\$ 912		Vision (\$152.28 per person) (6 staff)
3411	Health-certificated			\$ -		Health insurance \$1384 + Union negotiated \$3300
3411	Health-certificated		\$ 76,686	\$ 76,686		Health insurance \$12,781 (6 certificated staff)
3412	Health-classified			\$ -		Health insurance \$12,781(1 party plan)
	Total Benefits	\$ 13,376	\$ 269,413	\$ 282,789		
4000	Books and Supplies			\$ -		
4400	Computers for Staff	\$ 7,200		\$ 7,200		Computers and printers for staff

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4400	Technology & Video for training	\$ 2,000	\$ 2,000	\$ 7,200		Training materials such as videos and demonstration lessons for professional development use by schools and teachers
	Supplies and materials	\$ 4,000	\$ 20,000	\$ 24,000		Supplies and materials for Social Emotional Learning program curriculum for Pilot with target schools
	Total Books and Supplies	\$ 13,200	\$ 22,000	\$ 35,200		
5000	Conferences, Contracts and Travel			\$ -		
5210	Conferences/Travel			\$ -	\$ 20,700	Why Try Curriculum training (18 staff x 1,150 for \$900 registration for 6 day
	Conferences/Travel	\$ 500	\$ 500	\$ 1,000		Travel for training and meeting for staff
5800	Contract with Technical Advisor Facilitator	\$ 5,000	\$ 5,000	\$ 10,000		Contract and training from Technical Advisor (TA) for the development and implementation of the SD-CEIS Plan
5800	Contract with consultant	\$ 5,000	\$ 10,000	\$ 15,000		Contract and training to create data reports for schools/district and provide training to staff on data analysis.
	Contract with consultant	\$ 8,880	\$ 30,000	\$ 38,880		Contract and training to provide coaching training to staff on cultural proficiency
	Total Conferences, Contracts and Travel	\$ 19,380	\$ 45,500	\$ 64,880		
6000	Facilities			\$ -		
	Total Facilities			\$ -		
	Subtotal	\$ 94,756	\$ 962,663	\$ 1,057,419		
				\$ -		
7310	Total Contracts over \$25,000			\$ -		
5200				\$ -		
	indirect costs (2.66%)		\$ 28,127	\$ 28,127		
	Total	\$ 94,756	\$ 990,790	\$ 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>	\$ (94,756)	\$ 94,756	\$ (0)		