

Allocations

Go To ▶

	ARP-IDEA-B	ARP-IDEA-PRE
Original Allocation	195,572.00	18,475.00
Incoming Carryover	0.00	0.00
Outgoing Carryover	(120,320.00) <a href="#">A</a>	0.00
Re-Allocated Funds	0.00	0.00
Additional Funds	0.00	0.00
Release Funds	0.00	0.00
Consortium	0.00	0.00
Forfeited Funds	0.00	0.00
Total Allocation	75,252.00	18,475.00
Adjusted Allocation	75,252.00	18,475.00
Budgeted	195,572.00	18,475.00

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations and Maintenance (3200-3900)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Services (4200-4299)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	199.00	0.00	0.00	199.00
Capital Outlay - Real Property (7000-7999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service - Long Term (8000-8999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Education (9120)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extended Day/Dependent Care (9130)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Preschool (9140)	16,966.00	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,276.00
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NonPublic School Programs (9200)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services (9300-9399)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	16,966.00	1,310.00	0.00	0.00	0.00	0.00	199.00	0.00	0.00	18,475.00
Adjusted Allocation										18,475.00
Remaining										0.00



## ARP IDEA Preschool - Budget

Homewood City, ARP Special Education - Fiscal Year 2022 (Rev 3)

Go To ▶

	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fun Use (931 - 999)
Instruction (1100)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Attendance Services (2110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Testing Services (2130)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Health Services (2140)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Social Services (2150)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Work Study Services (2160)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Other Student Support Services (2190)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fun Use (931 - 999)
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Operations and Maintenance (3200- 3900)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Food Services (4200- 4299)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	199.00	0.00	0.0
Capital Outlay - Real Property (7000- 7999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Debt Service - Long Term (8000-8999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Community Education (9120)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Extended Day/Dependent Care (9130)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

<b>Preschool (9140)</b>	16,966.00	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
<b>Other Adult/Continuing Education Programs (9150-9199)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
<b>NonPublic School Programs (9200)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
<b>Community Services (9300-9399)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
<b>Total</b>	16,966.00	1,310.00	0.00	0.00	0.00	0.00	199.00	0.00	0.0

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**ARP IDEA Preschool - Budget Details**

Homewood City, ARP Special Education - Fiscal Year 2022 (Rev 3)

Go To ►

**PERSONNEL****Personnel Paid With IDEA Preschool Funds**

<input type="text"/>	Instruction, certified	<input type="text"/>	Instruction, non-certified
<input type="text"/>	Bus aide	<input type="text"/>	Bus driver
<input type="text"/>	Administrative	<input type="text"/>	Clerical
<input type="text" value="1"/>	Related service	<input type="text"/>	Other
<input type="text"/>	Nurse		

**FTEs****FTEs Paid With IDEA Preschool Funds**

<input type="text"/>	Instruction, certified	<input type="text"/>	Instruction, non-certified
<input type="text"/>	Bus aide	<input type="text"/>	Bus driver
<input type="text"/>	Administrative	<input type="text"/>	Clerical
<input type="text" value="0.00"/>	Related service	<input type="text"/>	Other
<input type="text"/>	Nurse		

**FTE Explanation If Appropriate**

the related service personnel is a retired SLP that contracts with our system for preschool services

**Supported Services****Est Cost**

Mandatory Comprehensive Coordinated Early Intervening Services (CCEIS) - (Must use special use code 0063)(See 34CFR 300.646)	<input type="text" value="0.00"/>
Voluntary Coordinated Early Intervening Services (CEIS) - (Must use special use code 0063)(See 34CFR 300.226)	<input type="text" value="0.00"/>
Support of Schoolwide Program under title I of the ESEA (See 34CFR 300.206)	<input type="text" value="0.00"/>
Proportionate Share Required (Must use Nonpublic School Programs-function code 9200)(See 34 CFR 300.133)	<input type="text" value="0.00"/>

**SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

[Expand All](#) [Collapse All](#)

**3.) Challenging Curricula**

Goal Details

**Description:**



All students will reach high standards, at a minimum attaining proficiency or better in reading and math; and, where applicable, in other academic and technical areas.

#### Performance Measures

Administrators will monitor progress of all students.

#### Estimated Costs

##### — Fiscal Resources

Program	Notes	2022
Consolidated		
<b>Title I-A, Targeted Assistance</b>	— Notes	
	Reading and math interventions	\$311,489.00
<b>Total:</b>		<b>\$311,489.00</b>
Special Education		
<b>Special Education, Part B-IDEA</b>	— Notes	
	846,366	\$846,366.00
<b>IDEA Preschool</b>	— Notes	
	\$8,824.00	\$8,824.00
<b>Total:</b>		<b>\$855,190.00</b>
<b>Grand Total:</b>		<b>\$1,166,679.00</b>

#### — 3.1.) Special Education

##### — Strategy Details

##### Description:

IDEA funds will be used to support special education by funding special education aides, part of a psychometrist, substitutes for special ed teachers, classroom supplies including software licenses, professional development activities, and providing equitable services for private schools located in our district.

##### Performance Measures

The Director of Special Programs will monitor progress of special education students by completion of IEP goals and reviewing results of state testing.

##### Estimated Costs

846,366

#### — 3.1.1.) Special Education Aides

##### — Action Step Details

##### Description:

aides (16 k-12, 1 pk) will be funded through IDEA VIB and .22 through IDEA PK; an additional instructional assistant will be provided through the ARP budget to target additional needs due to an increase in transfer students. Amendment 1- Increase in salaries and benefits due to 4% raise will be covered by carryover monies. 1100-100-199 460,407->462,438; 1100-200-299 248,285->254,266; 9140-200-299 15,461->15,529 Amendment 9140: (010-199) \$29,242.36

##### Performance Measures

Director of Special Programs will monitor classrooms to insure needed supports are available for special education students.

##### Estimated Costs

789,268

##### — Grant Relationships

Special Education, Part B-IDEA — Notes

744,684 (1100-101-299); 44,584 (9140-101-299)

ARP Special Education, Part B-IDEA — Notes

1100-010-199-\$32,686 ; 1100-200-299-\$16,226

IDEA Preschool — Notes

8,729 (9140-101-299)

**3.1.2.) Psychometrist**

## — Action Step Details

**Description:**

.35 Psychometrist will be funded through IDEA VIB.  
 Amendment 1 - Increase in salaries and benefits due to 4% raise will be covered with carryover monies. 2130-100-199 22,314 -> 22,406; 2130-200-299 7,771->7,807

**Performance Measures**

Director of Special Programs will monitor timelines of special education referrals and re-evals to ensure they are completed within federally mandated timelines.

**Estimated Costs**

30,213

## — Grant Relationships

Special Education, Part B-IDEA — Notes  
 30,213.00 (2130-086-299)

**3.1.3.) Indirect Costs**

## — Action Step Details

**Description:**

A percentage of overhead is charged to each of the fund sources. (2108.00 from ARP budget and 199.00 from ARP preschool) Amendment 1 - Addition of carryover monies has increased Indirect Costs 9100-6000-6999 8,872 -> 9,126

**Performance Measures**

The Director of Special Programs will collaborate with the CFO to ensure appropriate percentage of indirect costs are applied to each funding source

**Estimated Costs**

11,528

## — Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
 910-6000-6999

IDEA Preschool — Notes  
 95.00 (6000-6999); (600-899)

ARP IDEA Preschool — Notes  
 910-6000-6999

Special Education, Part B-IDEA — Notes  
 9126.00(6000-6999-910)

**3.1.4.) Provision of Equitable Services to Private Schools-Related Services and Materials**

## — Action Step Details

**Description:**

Related service personnel (speech and OT services) will be provided to private school students who qualify for special education services and materials for the classroom will be provided through IDEA VI-B funds. OT services will be provided by system OccupationalTherapist, which includes .01 of her salary. Speech services are provided by a contracted speech therapist, (also includes ARP budget) Amendment 1 - Carryover monies allows benefits to increase - 9200-200-299 1,789.63- >1,790; 9200-400-499 0.00->6,009.00

**Performance Measures**

The Director of Special Programs will work with the private schools to insure appropriate services are provided.

**Estimated Costs**

16661.00

## — Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
2531.68

Special Education, Part B-IDEA — Notes  
16,661.00 (9200-128-299)

### — 3.1.5.) Substitutes

#### — Action Step Details

##### **Description:**

Substitutes for our special education employees are provided by Kelly Services and are paid from IDEA VI B funds. Allocations increased for the FY 22 due to Covid restrictions and guidelines for staffing needs. Amendment 1100 (300-399) \$15,730.00

##### **Performance Measures**

Director of Special Programs will monitor the use of subs to cover illnesses and to ensure special education staff are available for IEP and team meetings.

##### **Estimated Costs**

13,945

#### — Grant Relationships

Special Education, Part B-IDEA — Notes  
13,034.00 (1100-300-399); 683.00 (2215-300-399);  
228.00 (9140-300-399)

### — 3.1.6.) Professional Development Activities

#### — Action Step Details

##### **Description:**

Special Education staff will be offered opportunities to participate in-person and/or virtually in professional development activities at the local, state and national levels. Amendment 1 - 2215-300-312 - 6,692.36 - 683.00

##### **Performance Measures**

The Director of Special Programs will ensure that best practices are being followed in the special education classrooms and in inclusive settings.

##### **Estimated Costs**

683.00

#### — Grant Relationships

Special Education, Part B-IDEA — Notes  
683.00(2215-300-399)

### — 3.1.7.) Materials/Supplies

#### — Action Step Details

##### **Description:**

Classroom materials/intervention software to target academic and behavioral needs. Amendment 1- Carryover monies in 3210 budget has allowed increase for software and licenses- 1100-600-699 0.00->12,250.00

##### **Performance Measures**

The Director of Special Programs will monitor the effectiveness of research-based programs through progress monitoring and IEP data collection

##### **Estimated Costs**

60225.32

#### — Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
1100-400-899

### — 3.1.8.) Testing Materials

#### — Action Step Details

##### **Description:**



Materials needed for assessing students for eligibility purposes

**Performance Measures**

The Director of Special Programs will monitor the assessment process and the assessments being used to determine if a student qualifies for services

**Estimated Costs**

5000.00

— Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
2130-400-499

— **3.1.9.) Alternate LRE**

— Action Step Details

**Description:**

ARP funding to support students that require a more restrictive LRE and attend an off-site day school

**Performance Measures**

The Director of Special Programs will monitor LREs of individual students and their necessary supports/services

**Estimated Costs**

70,000

— Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
70,000 1100-300-399

— **3.1.10.) Preschool**

— Action Step Details

**Description:**

Contract speech/language pathologist to provide services to preschool students. Amendment to budget grid function 2180 objects (010-290) \$2,404

**Performance Measures**

The Director of Special Programs will monitor the number of students receiving speech services that are preschool age

**Estimated Costs**

20,680

— Grant Relationships

ARP IDEA Preschool — Notes  
9140-010-299

Special Education, Part B-IDEA — Notes  
9140-300-399

ARP Special Education, Part B-IDEA — Notes  
2180-010-299

— **3.1.11.) Transportation**

— Action Step Details

**Description:**

Special transportation will be provided for those students with special needs that participate in adaptive PE field trips and/or special olympics

**Performance Measures**

The Director of Special Programs will monitor the number of students that require transportation for these events

**Estimated Costs**

4391.00

— Grant Relationships

ARP Special Education, Part B-IDEA — Notes  
4100-010-399