

FY-2019 SPECIAL EDUCATION SERVICE PLAN--**DISTRICT**

Section B - Special Education Funding Formula Information K-12

Part 1 - K-12 Student & Staff Information

Budget Entity:		SU No.:	
Service Category (Count students in all appropriate categories. See definitions in instructions pages 5-7.)	Staff FTE Providing Services (Include employed and contracted staff providing special education service paid for by the budget entity.)		
	FY-2018	FY-2019	
	Aides	Aides	
(02) Special Class Programs			
(03) Resource Room and/or Consulting Teacher and/or Special Educator Services			
(09) Individual Aides and/or Individual Tutoring			
Total	0.00	0.00	

FY-2019 SPECIAL EDUCATION SERVICE PLAN--SUPERVISORY UNION/SUPERVISORY DISTRICT

Section B - Special Education Funding Formula Information K-12
Part 2-Special Education K-12 Budget

Budget Entity:	SU No.:
Function/Object Code	FY-2018 Estimated Amount
1000 Direct Instruction (service categories 01-09)	100 Teacher Salaries
	100 Aide Salaries
	200 Employee Benefits
	300 Purchased Prof. Services
	400 Purchased Property Services
	500-590 Except 560s & 594-595
	560's Tuition (special education programs)
	594-595 Excess Cost Expense
	600 Supplies and Materials
	730 Equipment
2130 Health Services (service categories 10)	
2140 Psychological Services (service categories 12 & 13)	
2150 Speech Pathology and Audiology Services (service categories 14 & 15)	
2160 Occupational Therapy (OT part of service category 11)	
2190 Other Support Services for Students (PT part of service category 11 & category 17)	
2200 Support Services--Instructional Staff (includes in-service)	
2420 Special Education Administration	
2700 Student Transportation Services (service category 16)	
LESS Tuition and Excess Cost Revenue for services budgeted above	-
LESS State Placed Student Reimbursement for the above services	-
FY-2019 TOTAL ESTIMATED ELIGIBLE SPECIAL EDUCATION COST*	\$0.00

*this total must match the total on Section A Part 1

FY-2019 SPECIAL EDUCATION SERVICE PLAN--**DISTRICT**

Section B - Special Education Funding Formula Information K-12
Part 2-Special Education K-12 Budget

Budget Entity:	SU No.:
Function/Object Code	FY-2018 Estimated Amount
1000 Direct Instruction	
100 Aide Salaries	
200 Employee Benefits	
LESS Tuition and Excess Cost Revenue for services budgeted above	-
LESS State Placed Student Reimbursement for the above services	-
FY-2019 TOTAL ESTIMATED ELIGIBLE SPECIAL EDUCATION COST	\$0.00

*this total must match the total on
Section A Part 1

FY-2019 SPECIAL EDUCATION SERVICE PLAN

Section B - Special Education Funding Formula Information Pre-School & K-12

Part 3-Extraordinary Cost Detail

SU Name:		SU No.:															
Student Information		FY-2019 Estimated Special Education Cost--SUPERVISORY UNION										Special Education Cost-DISTRICT			Total Eligible Cost		
Student's Initials	Student ID Number	LEA Code	IF Preschool Check	Disability Category (01-14)	Residential? (Indicate Yes or No)	Special Education Tuition	Equipment	Instructional Cost	Other Instructional Cost	Related Services	Transportation	SU Total Cost	District Name	District Para Costs	Total Student Cost	Less Threshold Amount	Eligible Extraordinary Cost
1.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
2.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
3.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
4.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
5.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
6.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
7.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
8.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
9.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
10.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
11.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
12.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
13.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
14.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
15.				01 - LI								\$0.00			\$0.00	-50,000	\$0.00
Total						0.00	0.00	0.00	0.00	0.00	0.00	\$0.00			\$0.00		\$0.00

* A student's special education cost can only qualify for extraordinary reimbursement for service provided from his/her 3rd birthday to his/her 22nd birthday.
 ** Do not include special education administration cost or any cost that will be paid from federal or other non-formula grant funds as part of a student's cost above.

SECTION B, Part 2 - SPECIAL EDUCATION K-12 BUDGET WORKSHEET

Budget Entity: _____ SU No. _____

1000 Direct Instruction - K-12 Special Education (continued)

200 Employee Benefits for all direct instruction staff (special education teachers and aides for service categories 01-09) for FY-2019. Be sure to find out how the benefits are actually calculated for each benefit for your local benefit package.

Benefit	Calculation	Estimated FY-2019 Cost
Group Health Insurance	\$ _____ per employee X _____ employees covered =	_____
Social Security	_____ % X \$ _____ estimated salary cost =	_____
Group Life Insurance	\$ _____ per employee X _____ employees covered =	_____
Employees Retirement	_____ % X \$ _____ estimated salary cost =	_____
Workmen's Compensation	\$ _____ per employee X _____ employees covered =	_____
Unemployment Comp.	_____ % X \$ _____ estimated salary cost =	_____
Tuition Reimbursement	\$ _____ average claim X _____ estimated # of claims =	_____
Other Employee Benefits:	_____	_____

300 Purchased Professional Services

Total Estimated Cost for FY-2019 Employee Benefits for Direct Instruction

List position which are under a separate contract (not under your negotiated agreement) for services under the (01)-(09) service categories. Do not include the costs here of related service providers as they should be coded under 2100's. Include substitutes here if they are not included as salaries above.

Service Provider/Service	Estimated Rate for FY-2019	Hours of Service/No. of Students	Estimated FY-2019 Cost
_____	_____	X _____	_____
_____	_____	X _____	_____
_____	_____	X _____	_____
_____	_____	X _____	_____
Total Estimated Cost of Purchased Prof. Services for Direct Instruction		Total	_____

400 Purchased Property Services

Estimate the cost of repair and maintenance service for individual students' equipment and the rental of equipment for individual students as required by their IEPs.

SECTION B, Part 2 - SPECIAL EDUCATION K-12 BUDGET WORKSHEET

Budget Entity: _____ SU No. _____

1000 Direct Instruction - K-12 Special Education (continued)

Estimated FY-2019 Cost

594-595 Excess Cost Expense

Estimate the amount of excess cost for special education services that will be incurred for resident students tuitioned to other school districts.

Service/LEA or Independent School	Excess Cost Amount	No. of Students	Estimated Excess Cost
_____	_____	X =	_____
_____	_____	X =	_____
_____	_____	X =	_____
_____	_____	X =	_____
Total			_____

600 Supplies and Materials

Estimate the amount you will need for supplies and materials for use by the direct instructional staff listed above for students with disabilities. This should include specialized textbooks, computer software, manipulative devices, supplies and materials needed for special education instruction.

730 Equipment

Estimate the cost for equipment to be purchased for individual students as required by students' IEPs.

2130 Health Services (Service Category 10)

This cost group will include the cost of nursing, health or medical services. Estimate the cost for personnel - salary and benefits and/or contracted services. Also include other costs associated with providing services such as travel, supplies and equipment.

2140 Psychological Services (Service Categories 12 & 13)

This category will include the cost of Counseling Services and Assessment Services. Estimate the cost of personnel cost for either salaries and benefits and/or contracted services. Also include costs associated with providing services such as travel, supplies and equipment. This may also include the cost of purchasing test materials for determining special education eligibility.

SECTION B, Part 2 - SPECIAL EDUCATION K-12 BUDGET WORKSHEET

Budget Entity: _____ SU No. _____

	Estimated FY-2019 Cost
<p>2150 Speech Pathology & Audiology Services (Service Categories 14 & 15) This category includes the cost of Speech Language Pathologists and the aides who work providing speech services to IEP students. This category also includes interpreters and audiology services for special education students. When estimating the cost of this category, review each of the object code groups for costs.</p> <ul style="list-style-type: none"> 100 Salaries-SLPs and aides _____ 200 Benefits for the above staff _____ 300 Contracts for services _____ 400 Equipment Rental/Repair & Maint. _____ 500 Travel, Communications & Excess Costs _____ 600 Supplies & Materials _____ 730 Equipment for Individual Students _____ <li style="text-align: right;">Total ↑ _____ 	<p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p>
<p>2160 Occupational Therapy Services (OT part of Service Category 11) This includes the cost of Occupational Therapy services or consultation required by students' IEPs.</p> <p>Estimate Rate _____ X number of hours _____ = _____</p>	<p>_____</p> <p>_____</p>
<p>2190 Other Support Services for Students (PT part of Service Category 11 & Service Category 17) This category will include cost of PT and related services not covered by other categories.</p>	<p>_____</p> <p>_____</p>
<p>2200 Support Services--Instructional Staff This will include the cost of in-service activities relating to special education. You can only report cost in excess of \$3,000 per supervisory union if the excess will come from IDEA funds.</p>	<p>_____</p> <p>_____</p>
<p>2420 Special Education Administration This includes cost of the special education administration staff for the time devoted to special education whether employed by the supervisory union or member districts. Do not include cost of accounting, audit costs, cost of legal representation or the cost of providing office space as these are ineligible.</p> <ul style="list-style-type: none"> 100 Salary of Special Ed. Administrator for time devoted to Special Ed. _____ 100 Salaries of Support Staff _____ 200 Benefits for above salaries _____ 300 Contracted Services for Administration _____ 400 Equipment Rental/Repair & Maintenance _____ 	<p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p>

SECTION B, Part 2 - SPECIAL EDUCATION K-12 BUDGET WORKSHEET

Budget Entity: _____ SU No. _____

2420 Special Education Administration (continued)	_____	Estimated FY-2019 Cost
500 Travel Reimbursement, Telephone and Postage for Administration	_____	
600 Supplies for Administration	_____	
700 Equipment Purchases for Administrative functions	_____	
Total Special Education Administration	_____	_____

2700 Student Transportation Services (Service Category 16)

This category is to include the cost of special transportation required by the IEP for eligible special education students who can not be accommodated by regular school bus services. This will include the estimated cost of bus driver, gas, bus maintenance and other direct costs of providing the service. This will also include the cost of individual aides required on school buses based on students IEPs.

100-200 Cost of School Bus Aides required by IEPs	_____	
100-700 Cost of Special Bus Run for IEP students	_____	
511 Special Transportation costs paid to other LEAs	_____	
519 Transportation costs paid to private transporter	_____	
Total Transportation Costs	_____	_____

OTHER FUNCTION CODES

There is a blank line for you to include costs associated with other function codes. Write in the function code number and description and then the estimated cost for FY-2019. Be sure to only include eligible costs as defined by State Board Rule 2366.2.

Function Code/Description	Calculation	Est. Cost FY-2019
_____	_____	_____
_____	_____	_____
Total	_____	_____

FY-2019 SPECIAL EDUCATION SERVICE PLAN

Section C - Preschool Special Education

Part 1 - Children Served and Budget for Preschool Special Education

Budget Entity: 1. Show the number of children anticipated being served by the budget entity for the following two special education categories: a. Number of EEE children receiving direct services required by their IEPs	SU No.:	
	Projected FY-2018	Estimated FY-2019

Do not duplicate student count across different budget entities within the supervisory union.

2. Estimate the cost of providing services to preschool children for special education for FY-2019. This will include the cost of child find and evaluations as well as for providing Essential Early Education services for children ages 3 through 5 (excluding kindergarten students). This should include all sources of funds for these preschool services including Federal IDEA-B grant, State EEE grant and Education Spending grant funds.

Function/Object Code	Estimated FY-2019 Preschool Special Education Cost
1000 Direct Instruction for Preschool Special Education	
100 Teacher Salaries	
100 Aide Salaries	
200 Employee Benefits	
300 Purchased Prof. Services	
400 Purchased Property Services	
500-590 Other Purch. Serv. except Tuition	
560 Tuition for Approved Special Education Programs	
600 Supplies and Materials	
730 Equipment	
2130 Health Services	
2140 Psychological Services	
2150 Speech Pathology & Audiology Services	
2160 Occupational Therapy Services	
2190 Other Support Services for Students (includes Physical Therapy)	
2200 Support Services for Instructional Staff	
2420 Special Education Administration	
2700 Student Transportation Services	
Total Cost of Preschool Special Education	
Costs to be covered by non-special education revenue or excluded costs: (1)	\$0.00
Costs Billed to Other LEAs/State-Placed Student Reimbursement	
Non-Special Education Federal Funds such as Evenstart and Title I	
Non-Special Education State Funds such as Early Education Initiative	
Amount Covered by Non-Special Education Funds (2)	\$0.00
FY-2019 Preschool Special Education Cost Net of Non-Special Education Funds (1)-(2)	\$0.00

SECTION C, Part 1 - FY-2019 PRESCHOOL BUDGET WORKSHEET

Budget Entity: _____ SU No.: _____

1000 DIRECT INSTRUCTION-SPECIAL EDUCATION (continued)

Estimated FY-2019 Cost

500-590 Other Purchased Services except Tuitions
 Estimate the following costs for FY-2019 for your direct instructional programs:
 Communication (postage & telephone) relating to the EEE program
 Travel by the preschool instructional staff to provide IEP services or for child find screenings or evaluations

560 Tuition
 Estimate the cost of tuition for IEP placements for preschool children in independent schools for special education programs with tuition rates approved by Agency of Education:

School Program*	Per Pupil Cost	No. of Children	Est. Cost by Program
		X	=
		X	=
		X	=
Total			→

* Note the fees for day care required by IEPs should be included under Purchased Professional Services 300.

600 Supplies and Materials
 Estimate the amount you will need for supplies and materials for use by the direct instructional staff listed above for providing EEE services. This should include textbooks, computer software, manipulative devices and regular supplies and materials.

730 Equipment
 Estimate the amount for specialized equipment for the preschool special education program and for preschool children required by their IEPs.

2130 HEALTH SERVICES
 This cost group will include the cost of health services such as nursing services for the EEE child find or for IEP services for children. Be sure to include the cost associated with the services such as travel, supplies and equipment as well as personnel costs. Note: OT is coded 2160 and PT is coded 2190.

2140 PSYCHOLOGICAL SERVICES
 This category will include the cost of counseling, psychological services and psychological evaluations. Estimated the personnel cost which may be either salaries and benefits or contracted services. Also include costs associated with these services such as travel and supplies. These may include the cost evaluation materials that are used for determining eligibility for children for EEE services.

SECTION C, Part 1 - FY-2019 PRESCHOOL BUDGET WORKSHEET

Budget Entity: _____ SU No.: _____

2700 STUDENT TRANSPORTATION SERVICES

This category is to include the cost of special transportation for preschool children whose IEPs require transportation services. This may include the estimated cost of bus driver, gas, bus maintenance and other costs of providing the transportation service. If the service is provided to non-special education students, then only the portion relating to providing IEP services should be included as a special education cost below.

Estimated FY-2019 Cost

- 100-700 Cost of Special Bus Run for Preschool IEP children _____
- 511 Special Preschool Transportation costs paid to other LEA's _____
- 519 Transportation costs paid to private transporter for EEE children
(This could include cost of contract with private company or mileage reimbursement to parents for IEP required transportation.) _____

Total Transportation Costs _____ ↑ _____

OTHER FUNCTION CODES

If there are other costs which do not fit into the above function code categories, you can enter it on the blank line provided. An example is building rental cost if the site used for preschool special education is rented. The function code would be entered as 2600 with the description as Operation and Maintenance of Plant and the estimated costs for rent and utilities for dedicated EEE program space.

Function Code	Service Description	Calculation of Cost

COSTS TO BE COVERED BY NON-SPECIAL EDUCATION REVENUE

Three categories have been supplied to make it clearer which funding sources should be deducted and which sources should not be deducted.

Costs Billed to Other LEAs/State-Placed Student Reimbursement is the amount of the costs included in the total above that is expected to be billed to other LEAs or to be billed to the State for State-Placed Student Reimbursement.

Non-Special Education Federal Funds such as Evenstart and Title 1 is to include the costs included in the total above expected to be covered by non-special education Federal revenue. **DO NOT** include here (to be deducted) the amounts anticipated to be covered by IDEA-B Basic or IDEA-B Preschool funds.

Non-Special Education State Funds such as Early Education Initiative is to include costs included in the total above expected to be covered by non-special education State revenue. **DO NOT include here (to be deducted) the amount the EEE grant funds.**

FY-2018 Preschool Special Education Cost Net of Non-Special Education Funds should include the costs above that will be paid from: EEE Grant (3204), IDEA-B Basic (4226) and Preschool (4228) Grants, Education Spending Grant (3110) and local grants.

This Special Education Personnel Survey, consisting of Part 1 and Part 2 of Section D of the FY-2019 Special Education Service Plan, fulfills two purposes:

- 1) To count the full-time equivalents (FTEs) of employed or contracted special education teachers, paraprofessionals, and related service personnel for the 2017–2018 school year as required by the U.S. Department of Education Office of Special Education Programs (OSEP) in order for the state to receive its federal IDEA-B funds; and
- 2) To help the Vermont Agency of Education determine the extent of special education personnel shortages.

Note: Part 3 – Staff Shortages of Special Education Personnel of Section D is no longer being collected.

This survey is collected by:

Vermont Agency of Education
219 North Main Street, Suite 402
Barre, VT 05641

Instructions for completing the Special Education Personnel Survey are available at:

http://education.vermont.gov/new/html/pgm_finance_sped.html

This spreadsheet (comprising of Parts 1 and 2 of the Service Plan Section D - Special Education Personnel Survey) should be completed for the entire Supervisory Union/District. The entire document should then be submitted as an Excel spreadsheet electronically to Mike Bailey at mike.bailey@vermont.gov by October 15, 2017.

For questions about the Section D Special Education Personnel Survey, contact:

Mike Bailey, Special Education Data Manager

mike.bailey@vermont.gov

(802) 479-1165

FY-2019 SPECIAL EDUCATION SERVICE PLAN

Section D – Special Education Personnel Survey

Part 1 – Special Education Teachers and Paraprofessionals Employed and Needed
For School Year 2017–2018

Supervisory Union:		SU No.:		
<p>For the Special Education Teacher and Special Education Paraprofessional groups below, enter the number of full-time equivalent (FTE) Fully Qualified and Not Fully Qualified special education teachers and paraprofessionals employed/contracted and needed during school year 2017–2018 to provide special education services for children and youth with disabilities ages 3–5 and ages 6–21.</p> <p>> Please review the instructions for definitions of <i>Fully Qualified</i> and <i>Not Fully Qualified</i> special education teachers and paraprofessionals before completing this section.</p> <p>> A <i>Vacant Position</i> is defined as a position funded for the school year but that was not filled.</p> <p>> <i>Total Demand</i> is the total of Column 1 and Column 2.</p>				
Count of Fully Qualified or Not Fully Qualified Special Education Teachers by Ages Served:	Column 1 EMPLOYED		Column 2	Column 3
	Fully Qualified (a)	Not Fully Qualified (b)	VACANT POSITIONS	TOTAL DEMAND
Special Education Teachers for Ages 3–5:				0.00
Special Education Teachers for Ages 6–21:				0.00

Count of Fully Qualified or Not Fully Qualified Special Education Paraprofessionals by Ages Served:	Fully Qualified (a)	Not Fully Qualified (b)	VACANT POSITIONS	TOTAL DEMAND
Special Education Paraprofessionals for Ages 3–5:				0.00
Special Education Paraprofessionals for Ages 6–21:				0.00

Name of Contact Person for Federal Data Report Information – Section D, Parts 1–2:	
Name: _____	Telephone Number: _____
E-mail: _____	

FY-2019 SPECIAL EDUCATION SERVICE PLAN

Section D – Special Education Personnel Survey

Part 2 – Other Special Education and Related Service Personnel Employed and Needed
For School Year 2017–2018

Supervisory Union:			SU No.:		
Enter the number of full-time equivalent (FTE) Fully Certified or Not Fully Certified other special education and related service personnel employed/contracted and needed during school year 2017–2018 to serve children and youth with disabilities ages 3–21. Include both employees and staff contracted for outside the negotiated agreement. The following definitions apply (please see the instructions for more detail): <ul style="list-style-type: none"> > <i>Fully Certified</i> – Staff person meets the certification or licensure requirement or no certification is required for the position held. > <i>Not Fully Certified</i> – Staff person does not meet the certification or licensure requirements for the position held. > <i>Vacant Position</i> – Position which was funded for the school year but was unfilled. > <i>Total Demand</i> – Total of Column 1 and Column 2. 					
Other Special Education and Related Service Personnel	Column 1 EMPLOYED		Column 2 VACANT POSITIONS	Column 3 TOTAL DEMAND	
	Fully Certified (a)	Not Fully Certified (b)			
1) Speech-Language Pathologists				0.00	
2) Vocational Education Teachers				0.00	
3) Physical Education Teachers				0.00	
4) Work-Study Coordinators				0.00	
5) Psychologists				0.00	
6) School Social Workers				0.00	
7) Behavior Specialists				0.00	
8) Occupational Therapists				0.00	
9) Audiologists				0.00	
10) Recreation and Therapeutic Recreation Specialists				0.00	
11) Medical/Nursing Staff				0.00	
12) Physical Therapists				0.00	
13) Counselors				0.00	
14) Supervisors/Administrators				0.00	
15) Interpreters				0.00	
16) Rehabilitation Counselors				0.00	
17) Orientation and Mobility Specialists				0.00	
18) Other Professional Staff				0.00	
19) Other Nonprofessional Staff				0.00	
Total Other Staff	0.00	0.00	0.00	0.00	