

FY 12 Special Education Comprehensive Plan (DE 0885, March 2011)

System/Program Name		System/Program Number	
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Double click on page 1 to access the above and to return to the budget pages.

PART III

BUDGET SUMMARY

Source	FY 12 Initial Budget	\$	Budget in Whole Dollars Only		
of	FY 11 Carryover	\$	<input type="checkbox"/> IDEA 611Grant <input type="checkbox"/> IDEA Preschool <input type="checkbox"/> State Preschool		
Funds	Total Budget	\$	<input type="checkbox"/> GNETS State Grant <input type="checkbox"/> GNETS Federal <input type="checkbox"/> GLRS Federal <input type="checkbox"/> GLRS SPDG		
Descriptions (See Financial Management for Georgia Local Units of Administration, Section VIII, Appendix C).		Function Code	Original Budget	Amendment ____/____/____	Amendment ____/____/____
1	Instruction*	1000			
2	Support Services-Pupil Services*	2100			
3	Support Services-Improvement of Instructional Services*	2210			
4	General Administration*	2300			
5	School Administration*	2400			
6	Maintenance and Operation of Plant Services*	2600			
7	Student Transportation*	2700			
8	If Other Specify:				
9	Subtotal (Lines 1 through 8)				
10	Indirect Cost (FY 12 restricted indirect cost rate) Rate = _____ (divide into total allocation minus 11-13)	2300-880			
11	Equipment (Over \$5000 for federal funds and \$1000 for state funds per item)	XXX-730/734			
12	Other Support Services (Use this line for funds disbursed to other systems.)	2900-592			
13	Transfer of Funds (Permissive use of 50% rule)	5000-930			
14	Subtotal (Lines 10 through 13)				
	GRAND TOTAL OF ALL FUNCTIONS				

*The total amount for each attached function code narrative page should be listed on this summary page. The grand total should match your total budget allocation. Show only whole dollar figures and no cents. If you use indirect cost, please use your FY 07 restricted indirect cost rate by changing the percentage to a decimal and adding a 1.0 (i.e., 1.32%=.0132 + 1.0= 1.0132). Divide your total budget less 11,12 and 13 above to find your direct cost for line 9 (always round up to next dollar figure). Either subtract this amount from the divisor or multiply by the percentage rate to determine the indirect cost amount (do not round up or down).

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----------------------------	--	------------------------------	--

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730/734 EQUIPMENT ITEMS ONLY

List all **730/734** equipment over **\$5000 for federal funds** or **\$1000 for state funds** per item below.

NOTE: Basic classroom computers should be listed in appropriate function code with object code 616. Basic equipment should be listed in appropriate function code with object code 615.

BUDGET IN WHOLE DOLLARS ONLY (Do not include cents or zeros.)

No	Item With Justification Narrative	Function and Object Code	Amount of Expenditure
	Example Copier for special education office usage to replace unusable one	2300 - 730	Example only \$7500 Do not add to total.
1			\$
2			
3			
4			
5			
6			
7			
8			
9			
10			
	PLACE TOTAL ON LINE 11 OF SUMMARY PAGE	TOTAL 730/ 734	\$

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----------------------------	--	------------------------------	--

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for _____ special education teachers.	1000 - 110	\$
2	To pay for substitute special education teachers.	1000 - 113	
3	To pay for substitute special education paraprofessionals.	1000 - 114	
4	To pay for special education teachers extended day in school year.	1000 - 115	
5	To pay for special education teachers extended school year.	1000 - 117	
6	To pay for _____ special education art/ music/physical ed. teachers.	1000 - 118	
7	To pay for _____ special education aides/paraprofessionals.	1000 - 140	
8	To pay for _____ special education interpreters.	1000 - 145	
9	To pay for _____ special education technology specialist.	1000 - 161	
10	To pay for _____ other special education specialists above the QBE.	1000 - 191	
11	To pay for employee benefits.	1000 - 200	
12	To pay for contracted instructional services.	1000 - 300	
13	To pay for repair/maintenance of instructional equipment.	1000 - 430	
14	To pay for lease/rental of instructional equipment.	1000 - 442	
15	To pay for instructional communication needs.	1000 - 530	
16	To pay for tuition in Ga., outside Ga., private or other.	1000 - 561, 2, 3, 9	
17	To pay for instructional travel.	1000 - 580	
18	To pay for other purchased instructional service.	1000 - 595	
19	To pay for instructional supplies.	1000 - 610	
20	To pay for instructional computer software.	1000 - 612	
21	To pay for expendable instructional equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	1000 - 615	
22	To pay for expendable instructional computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	1000 - 616	
23	To pay for supplemental textbooks.	1000 - 641	
24	To pay for other instructional books and periodicals.	1000 - 642	
25	To pay for instructional registration fees.	1000 - 810	
26	To pay for	1000	
27	To pay for	1000	
28	To pay for	1000	
		1000 Series TOTAL	\$

NOTE: Place number of personnel employed/contracted in the blank spaces provided.

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----------------------------	--	------------------------------	--

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ___ secretarial/clerical support.	2100 - 142	
2	To pay for ___ special education nurses.	2100 - 163	
3	To pay for ___ PT, ___ OT, ___ O&M.	2100 - 164	
4	To pay for ___ teacher support specialists, ___ educational diagnosticians or ___ audiologists.	2100 - 171	
5	To pay for ___ school psychologists above QBE allotment.	2100 - 174	
6	To pay for ___ school psychometrists above QBE allotment.	2100 - 175	
7	To pay for ___ school social workers above QBE allotment.	2100 - 176	
8	To pay for ___ family services coordinator/case manager.	2100 - 177	
9	To pay for ___ rehabilitation counselor.	2100 - 179	
10	To pay for ___ other management personnel above QBE allotment. Specify:	2100 - 190	
11	To pay for ___ other administrative personnel above QBE allotment. Specify:	2100 - 191	
12	To pay for employee benefits.	2100 - 200	
13	To pay for contracted services.	2100 - 300	
14	To pay for contracted nursing services.	2100 - 330	
15	To pay for repair and maintenance of equipment.	2100 - 430	
16	To pay for communication needs.	2100 - 530	
17	To pay for employees travel.	2100 - 580	
18	To pay for supplies.	2100 - 610	
19	To pay for computer software.	2100 - 612	
20	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2100 - 615	
21	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2100 - 616	
22	To pay for other books and periodicals.	2100 - 642	
23	To pay for registration fees.	2100 - 810	
24	To pay for	2100	
25	To pay for	2100	
26	To pay for	2100	
		2100 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for _____ teachers released for staff development.	2210 - 110	
2	To pay for teacher substitutes for staff development.	2210 - 113	
3	To pay for aides/paraprofessionals for staff development.	2210 - 114	
4	To pay for _____ teachers for extended day.	2210 - 115	
5	To pay for _____ teachers for stipends.	2210 - 116	
6	To pay for _____ aides/paraprofessionals.	2210 - 140	
7	To pay for _____ secretarial/clerical support.	2210 - 142	
8	To pay for _____ other management personnel above the QBE allotment. Specify:	2210 - 190	
9	To pay for _____ other administrative personnel above the QBE allotment. Specify:	2210 - 191	
10	To pay for employee benefits.	2210 - 200	
11	To pay for contracted services.	2210 - 300	
12	To pay for repair/maintenance of equipment.	2210 - 430	
13	To pay for lease/rental of building.	2210 - 441	
14	To pay for lease/rental of equipment.	2210 - 442	
15	To pay for communication needs.	2210 - 530	
16	To pay for employees travel.	2210 - 580	
17	To pay for other purchased services.	2210 - 595	
18	To pay for supplies.	2210 - 610	
19	To pay for computer software.	2210 - 612	
20	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2210 - 615	
21	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2210 - 616	
22	To pay for other books and periodicals.	2210 - 642	
23	To pay for registration fees.	2210 - 810	
24	To pay for	2210	
25	To pay for	2210	
26	To pay for	2210	
		2210 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ___ secretarial/clerical support.	2300 - 142	
2	To pay for ___ months or ___% of the special education director's salary above the QBE allotment.	2300 - 190	
3	To pay for ___ other administrative personnel above the QBE allotment. Specify:	2300 - 191	
4	To pay for employee benefits.	2300 - 200	
5	To pay for contracted services.	2300 - 300	
6	To pay for audit cost.	2300 -300	
7	To pay for repair/maintenance of equipment.	2300 - 430	
8	To pay for lease/rental of equipment.	2300 - 442	
9	To pay for communication needs.	2300 - 530	
10	To pay for employees travel.	2300 - 580	
11	To pay for supplies.	2300 - 610	
12	To pay for computer software.	2300 - 612	
13	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2300 - 615	
14	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2300 - 616	
15	To pay for other books and periodicals.	2300 - 642	
16	To pay for registration fees.	2300 - 810	
17	To pay for	2300	
18	To pay for	2300	
19	To pay for	2300	
		2300 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for _____ secretarial/clerical support.	2400 - 142	
2	To pay for _____ other management personnel above the QBE allotment. Specify:	2400 - 190	
3	To pay for _____ other administrative personnel above the QBE allotment. Specify:	2400 - 191	
4	To pay for employee benefits.	2400 - 200	
5	To pay for contracted services.	2400 - 300	
6	To pay for repair/maintenance of equipment.	2400 - 430	
7	To pay for lease/rental of equipment.	2400 - 442	
8	To pay for other rentals.	2400 - 444	
9	To pay for communication needs.	2400 - 530	
10	To pay for employees travel.	2400 - 580	
11	To pay for other purchased services.	2400 - 595	
12	To pay for supplies.	2400 - 610	
13	To pay for computer software.	2400 - 612	
14	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2400 - 615	
15	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2400 - 616	
16	To pay for energy usage.	2400 - 620	
17	To pay for other books and periodicals.	2400 - 642	
18	To pay for registration fees.	2400 - 810	
19	To pay for	2400	
20	To pay for	2400	
21	To pay for	2400	
		2400 Series TOTAL	\$

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1	To pay for maintenance personnel.	2600 - 181	
2	To pay for custodial personnel.	2600 - 186	
3	To pay for employee benefits.	2600 - 200	
4	To pay for contracted services.	2600 - 300	
5	To pay for repair/maintenance of equipment.	2600 - 430	
6	To pay for lease/rental of buildings.	2600 - 441	
7	To pay for lease/rental of equipment.	2600 - 442	
8	To pay for other rentals.	2600 - 444	
9	To pay for communication needs.	2600 - 530	
10	To pay for employees travel.	2600 - 580	
11	To pay for custodial supplies.	2600 - 610	
12	To pay for energy usage.	2600 - 620	
13	To pay for registration fees.	2600 - 810	
14	To pay for	2600	
15		2600 Series TOTAL	\$

No.	Justification Narrative	Function - Object	Amount of Expenditure
1	To pay for substitute drivers/aides/monitors.	2700 - 114	
2	To pay for bus drivers.	2700 - 180	
3	To pay for bus aides/monitors.	2700 - 181	
4	To pay for administrative personnel.	2700 - 191	
5	To pay for employee benefits.	2700 - 200	
6	To pay for contracted services.	2700 - 300	
7	To pay for repair/maintenance of equipment.	2700 - 430	
8	To pay for communication needs.	2700 - 530	
9	To pay for employee travel.	2700 - 580	
10	To pay for other purchased service.	2700 -595	
11	To pay for supplies.	2700 - 610	
12	To pay for expendable equipment.	2700 - 615	
13	To pay for energy usage.	2700 - 620	
14	To pay for registration fees.	2700 - 810	
15	To pay for	2700	
		2700 Series TOTAL	\$

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