



Culpeper County Public Schools

Office of the Division Superintendent

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April 7, 2014

Agenda Item Summary

TO: Dr. Bobbi Johnson, Superintendent

FROM: Angela Neely, Executive Director of Special Education *AN*

RE: Request for Approval of Special Education Annual Plan 2014-2015

Area of Responsibility/Oversight: Office of Special Education

Background Information: Each public school division in Virginia is required to submit a Local Special Education Annual Plan and Report for the upcoming school year. This annual plan is a requirement to be a recipient of federal funds under the Individuals with Disabilities Education Act (IDEA). It serves as the formal agreement between a local school board and the Virginia Department of Education (VDOE) for implementing federal and state laws and regulations governing special education and related services to children with disabilities. The federal regulations require that the school division, in providing for the education of children with disabilities within its jurisdiction, has in effect policies and procedures that are consistent with state regulations. These policies and procedures must be on file with the VDOE. As required by the VDOE, the Special Education Advisory Committee was given the opportunity to review the Annual Plan at their meeting on March 20, 2014.

Current Considerations: Federal funds are used to supplement the cost of special education and related services in Culpeper County Public Schools. Currently, federal funds are used to pay the salaries and benefits of selected special education staff members as well as hourly compensation for part-time special education staff members. This year's federal funds also provide contract services for speech therapy for private school students and specialized instructional materials. The proposal for use of federal funds for 2014-2015 will cover salaries, benefits, hourly compensation, and contracted services for speech therapy for private school students. School Board approval of the Special Education Annual Plan is required before submission to the VDOE.

Budget Category/Acct. No: VI-B funds

Timeline for Action(s): The Annual Plan is due to the VDOE by May 16, 2014.

"... equip and motivate all learners to maximize their potential."

Legal/Policy Reference: Our special education policies and procedures are current and in compliance with federal and state special education regulations. No revisions are needed at this time.

See attached pages for the report on the proposed use of federal funds for the 2014-15 school year. The complete annual plan document is available upon request and is maintained in the Office of Special Education located in the central administration building of Culpeper County Public Schools.

Attachments:

Selected Pages from 2014-2015 Special Education Annual Plan

**PROPOSED USE OF PART B, SECTION 611 FUNDS
GRANT PERIOD: JULY 1, 2014 – SEPTEMBER 30, 2016**

In narrative format, please provide a description and budget outline of all personnel (i.e., teachers, instructional assistants, administrators, clerical, support personnel, and others) to be supported in whole or in part with IDEA, Part B, Section 611 grant funds (with proposed amounts and FTEs).

The following positions will be funded with VI-B funds: 3 special education curriculum specialists, 1 autism/behavior specialist, 1 school social worker, 1 school psychologist, 1 secretary/bookkeeper, 7 special education teachers, and 13 special education paraeducators. Hourly rate of compensation will be paid for the following: part time job coaches (exact number to be determine based on IEP needs), 2 part-time Parent Resource Center coordinators. Funds will be used to provide speech therapy services for private school children. Projected Salaries: \$1,004,589.00; Projected Benefits: \$369,803.00; Projected Purchase Services (private school set-aside for speech therapy services): \$16,722.00 . CCPS will not voluntarily set aside 15% CEIS funding.

In narrative format, please provide a detailed description and budget outline for all additional activities, goods and services to be supported with IDEA, Part B, Section 611 grant funds.

No additional activities, goods or services will be supported with Section 611 grant funds. All funds will be used for personal services and fringe benefits.

**Virginia Department of Education
SPECIAL EDUCATION FEDERAL PROGRAM
PROPOSED GRANT BUDGET
Part B, Section 611, Flow Through Funds (July 1, 2014-September 30, 2016)**

Complete column C, by allocating PROPOSED grant funds to object code categories 1000 through 8000. A description of the object code categories is available on the VDOE's Web site. See the instruction tab for the Web address. In determining appropriate assignment of items to object codes, applicants are strongly encouraged to consult with the individual(s) within the LEA who have responsibility for completing the Annual School Report – Financial Section.

List all equipment items costing five thousand dollars (\$5,000) or more and also list inventory items costing less than \$5,000 that will be tracked, including I-pads, computers, cameras, etc., to be purchased with grant funds, and provide information on proposed out-of-state/country travel to be supported with grant funds.

(A) EXPENDITURE ACCOUNTS	(B) OBJECT CODE	(C) Budget	(D) CEIS	(E) Proportionate Set-aside	(F) Total Budget
Personal Services	1000	1,004,589.00	0.00	0.00	1,004,589.00
Employee Benefits	2000	369,803.00	0.00	0.00	369,803.00
Purchased Services	3000		0.00	16,722.00	16,722.00
Internal Services	4000		0.00	0.00	0.00
Other Services	5000		0.00	0.00	0.00
Materials / Supplies	6000		0.00	0.00	0.00
Capital Outlay	8000		0.00	0.00	0.00
TOTAL PROPOSED BUDGET		1,374,392.00	0.00	16,722.00	1,391,114.00

Proposed Equipment: (List Items costing \$5,000 or more):

N/A

Proposed Out-of State/Country Travel (destination, purpose, estimated cost, number of people):

N/A

**PART B, SECTION 619 (EARLY CHILDHOOD SPECIAL EDUCATION GRANT)
GRANT PERIOD: JULY 1, 2014 – SEPTEMBER 30, 2016**

In narrative format, please provide a description and budget outline of all personnel (i.e., teachers, instructional assistants, administrators, clerical, support personnel, and others) to be supported in whole or in part with IDEA, Part B, Section 619 grant funds (with proposed budget amounts and FTEs).

The Section 619 grant will be used to partially fund the salary of an ECSE teacher. (The remaining salary amount and benefits will be funded locally.)

In narrative format, please provide a detailed description and budget outline for all additional activities, goods and services to be supported with IDEA, Part B, Section 619 grant funds.

No additional activities, goods or services will be supported with Section 619 funds.

Virginia Department of Education
PART B, SECTION 619 (EARLY CHILDHOOD SPECIAL EDUCATION GRANT) APPLICATION
PROPOSED GRANT BUDGET
Part B, Section 619, Preschool Funds (July 1, 2014-September 30, 2016)

Complete column C, by allocating PROPOSED grant funds to object code categories 1000 through 8000. A description of the object code categories is available on the VDOE's Web site. See the instruction tab for the Web address. In determining appropriate assignment of items to object codes, applicants are strongly encouraged to consult with the individual(s) within the LEA who have responsibility for completing the Annual School Report – Financial Section.

List all equipment items costing five thousand dollars (\$5,000) or more, and also list inventory items costing less than \$5,000 that will be tracked, including I-pads, computers, cameras, etc., to be purchased with grant funds, and provide information on proposed out-of-state/country travel to be supported with grant funds.

(A) EXPENDITURE ACCOUNTS	(B) OBJECT CODE	(C) Budget	(D) CEIS	(E) Proportionate Set-aside	(F) Total Budget
Personal Services	1000	38,659.00	0.00	0.00	38,659.00
Employee Benefits	2000		0.00	0.00	0.00
Purchased Services	3000		0.00	0.00	0.00
Internal Services	4000		0.00	0.00	0.00
Other Services	5000		0.00	0.00	0.00
Materials / Supplies	6000		0.00	0.00	0.00
Capital Outlay	8000		0.00	0.00	0.00
TOTAL PROPOSED BUDGET		38,659.00	0.00	0.00	38,659.00

Proposed Equipment: (List Items costing \$5,000 or more):

N/A

Proposed Out-of State/Country Travel (destination, purpose, estimated cost, number of people):

N/A