

SPED Development Fund Year 1
2016-2017
Org Code 15652000

Description	Object Code	Object Description	Location/ Project	Original Allocation	Recommended	Notes
Start Up Cost: NHS High Road ED Program & Wolfpit ES Autism Program (1)	450	Construction	56	\$ 50,000	\$ 50,000	Total construction cost \$236,922; balance paid from Facilities FY
1.0 FTE Pre-K	117	Salaries	28	\$	81,939	
1.0 FTE incremental SLP	119	Salaries	28	\$	92,510	
0.4 FTE Psychologist	119	Salaries	28	\$	45,615	
ES Full Continuum Demonstration Site (IPP Inclusion Cohort)	117/119	Salaries	28	\$ 200,000	\$ 220,064	For FY 2017-18 consolidate Fox Run pre-K with NECC, eliminate 1
School Compliance and Quality Case Managers in ES (2)	117	Salaries	12 ES	\$ 300,000	\$ 30,000	Original allocation assumed extra duty assignments \$25k x 12; re
Administrator 1 split duties 50% of salary	115	Salaries	56	\$	71,869	15612800-115-56 (paid YTD as of 3.17.17)
Administrator 2 split duties 50% of salary	114	Salaries	56	\$	83,918	15612800-114-56 (paid YTD as of 3.17.17)
New OOD Coordinator Teacher salary starting on 3/20/17	117	Salaries	56	\$	26,462	Remaining salary for the year for new hire - need budget transfer
OOD Coordinator (3)	114/115/117	Salaries	56	\$ 150,000	\$ 182,249	Sara Legister & Joe Russo 50/50 for first six months; new hire for
Evaluation/Assessment Coordinator	114	Salaries	56	\$ 100,000	\$ 105,582	
0.5 FTE Tracey ES	117	Salaries	45	\$	31,814	
0.5 FTE Brookside ES	117	Salaries	22	\$	31,814	
1.0 FTE NHS	117	Salaries	05	\$	38,000	
Enrollment Growth: (elementary to middle grades) necessitates increase of IEP-related professional services (4)	117	Salaries		\$ 200,000	\$ 101,627	Jefferson & West Rocks 1.0 FTE position on hold for 16/17; Carry
Special Education Teacher: Teach-to-One Math Program at Nathan Hale, Grades 6-8	117	Salaries	14	\$ 100,000	\$ 69,890	
Professional Development	330	Consulting Services	56	\$ 100,000	\$ 100,000	PD Funds committed, including Sped Teacher certification through
Contracted services: High Roads for NHS ED program (8 students) & CREC for Wolfpit Autism Program (7 students)	330	Consulting Services	05/49	\$ -	\$ 294,305	Partnering with outside providers to build in-house capacity to o
Total Spending FY 2016-2017				\$ 1,200,000	\$ 1,153,717	
Carryover to FY 2017-18: Enrollment Growth Funding				\$ -	\$ 72,746	
Total SPED Development Funded for Year 1				\$ 1,200,000	\$ 1,226,462	

Footnotes:

(1) Total construction cost \$236,922; balance paid from Facilities FY 2016-17 operating budget.