

BUREAU OF INDIAN EDUCATION
SY 2021 - 22 Special Education Spending Plan Budget

School Name Moencopi Day School

Directions:

Complete the Coversheet and Budget. Ensure the IDEA Part B Supplemental Application & Spending Plan Budget are presented to the School Board for review and approval prior to uploading it in Native Star. This Spending Plan Budget is to be be uploaded into the **(SY2021-22) - IDEA Part B folder**. Per 25 CFR the school must demonstrate the need for IDEA Part B Supplemental funds for SY2020-21

| | | |
|---|--------------|-------------------|
| 1) Enter the estimated amount of the school's 15% instructional ISEP set-aside for the School's special education base program (use the amount the school received for SY2019-20 in this line) | 1 | \$118,100 |
| 2) Enter the Part B Carry Over (C/O) funds: | 2 | \$680,000 |
| a.) BIE funded/Tribally Controlled/Grant schools - must identify any C/O from previous year(s). School must follow the First in First out (FIFO) business rules. | | |
| b.) If a BIE operated schools - Indicate C/O only from previous year. These funds must be planned in this spending plan budget | | |
| 3) Enter the amount the school is seeking of Part B supplemental funds for SY2021-22 | 3 | \$0 |
| 4) School's Special Education Funds for SY 2021-22 (This line will automatically total) | TOTAL | \$ 798,100 |
| 5.)Optional *Coordinated Early Intervening Services (CEIS): Up to 15% of IDEA Part B supplemental funds. | 5 | \$85,000 |

Indicate the amount the school will allocate to CEIS, this amount must match the amount in the IDEA Part B supplemental funds application.

a) Complete the CEIS section of the special education spending plan (below) and,

b) The CEIS Plan that is part of the LEA/School IDEA Part B application.

The school is required to identify, monitor and evaluate the students identified in the CEIS plan for two consecutive years.

6.) Optional *Cooperative Agreement Unit (CAU)

Indicate the amount the school will allocate to CAU, this amount must match the amount in the IDEA Part B supplemental funds application.

a) The school is required to itemize the CAU budget in the Related Services section of this spending plan (Objective 2, below) and,

b) Upload the requested CAU documents to the (SY20-21) - IDEA Part B folder

These funds go directly to the CAU per the CAU agreement approved and signed by the school, CAU and Educataion Program Administrator.

School Allocation minus CEIS and/or CAU \$713,100

School Administrator Signature & Date _____

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| OBJECTIVE 1: SPECIAL EDUCATION DIRECT INSTRUCTION & EXTENDED SCHOOL YEAR (ESY) | | | | | | |
|--|---|-------|-------------------------------------|-------------------------|-------------------------|----------|
| A | SPECIAL EDUCATION RESIDENTIAL PLACEMENT (Cost Only for Residential & Incarcerated students. Student must have current IEP in place at the School) | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Residential Placement for Students with disabilities | | | | | \$0 |
| Justification: Breakdown justification for each fund | NA | | | | | |
| | 2. Incarcerated Students w/ Disabilities | | | | | \$0 |
| Justification: Breakdown justification for each fund | NA | | | | | |
| B | SPECIAL EDUCATION PERSONNEL (Note: Document the Full Time Equivalent (FTE) before the appropriate funding source. Include salaries and fringe benefits) | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Special Education Certified Teacher(s) | 1 | \$70,750 | \$25,000 | | \$95,750 |
| Justification: Breakdown justification for each fund | One Certified Special Education Teacher in the ESS Program, Works with students with a wide range of disabilities, in the classroom or for pull out services in compliance with the Individual Education Plans. ESS Teacher works with the general education teacher to adapt or modify the general education curriculum to the students learning. Also with working with the School Psychologist, Speech, Occupational, and Physical Therapist. This also includes the salary and fringe benefits for the Special Education Teacher. | | | | | |
| | 2. Special Education Paraprofessional(s) | 1 | \$47,924 | \$15,000 | | \$62,924 |
| Justification: Breakdown justification for each fund | One Paraprofessional works with the ESS Teacher in the Program, assisting with students in the classroom or for pull out services, along with monitoring progress. This is completed to ensure services are accommodated according to the student's IEP. This also includes the salary and fringe benefits for the ESS Paraprofessional. | | | | | |
| | | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| | 4. Special Education Coordinator | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| | 5. Adaptive PE Instructor | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| | 6. Secondary Transition Specialist (High School) | | | | | |
| Justification: Breakdown justification for each fund | | | | | | |
| | 7. Job Coach (High School) | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |

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| C SUPPLIES & MATERIALS | | | | | | |
|---|---|-------|-------------------------------------|-------------------------|-------------------------|----------|
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. General Supplies & Materials (\$500 per tchr) | | | \$500 | | \$500 |
| Justification: Breakdown justification for each fund | General Supplies and Materials needed to provide documents and information to the parents, staff, community members in relation to the ESS Program. This may include office supplies, ink for printers etc. to provide all the informtion to the community in regards to the ESS Program. | | | | | |
| | 2. Assistive Technology | | | \$75,000 | | \$75,000 |
| Justification: Breakdown justification for each fund | Iipads, desktops, or technology devices needed for testing or distance learning for special education students. SpEd students may need special devices to provide distance learning or in classroom learning through technology. Any other technology related devices will be considered. | | | | | |
| | 3. Instructional Materials | | | \$35,000 | | \$35,000 |
| Justification: Breakdown justification for each fund | Supplies and Material for Journeys Reading material, Savvas Mathematics materials, Language, and Writing in all grade levels along with incentives to engage students instruction. Various types of these mateials for the students who have diverse needs and various learning aspects in regards to the students learning styles and to the general education curriculum. These will provide instruction with illustrations, guided wording and instruction that supports the students learning needs. These are supplimental materials for the students. Modified instructional supplies. | | | | | |
| D SPECIAL EDUCATION STAFF TRAINING & HIGH SCHOOL TRANSITION ACTIVITIES | | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Special Education Staff Training (SPED Related) | | | \$75,000 | | \$75,000 |
| Justification: Breakdown justification for each fund | Training for Special Education Staff (3 staff, principal, TeacherCoordinator, and Teacher Assistant) to pursue the new Special Education Programs and/or information to assist students and parents/guardians in the Program. Traingin witll ehnnace knowledge and ability, along with support for the students IEP documents. Training with EPIC, Sundance Educational Training (priced at \$2500-\$3500 for a full-day session and \$1800-\$2500 for a half-day session), along with TEASE, just a few organizations for training. New Generation Consulting will also provide training to all staff related to special education topics, \$2000 per day. Costs will also include lodging and per diem for staff. | | | | | |
| | 2. SWD Student Training and Work Study (16 years and older) | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| E EDUCATIONAL EQUIPMENT - (Must be documented in IEP) | | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Equipment | | | \$32,500 | | \$32,500 |
| Justification: Breakdown justification for each fund | Equipment needed for possible wheelchair accessibility for student. Equipment will be justified through IEP for student. | | | | | |
| F TRANSPORTATION - (Must be documented in IEP) | | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Transportatation | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |

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| OBJECTIVE 2: RELATED SERVICES AND OTHER INSTRUCTIONAL SUPPORT: (Include CAU costs and amounts under each related services. The amounts should align with the CAU the school submitted) | | | | | | |
|--|--|-------|-------------------------------------|-------------------------|-------------------------|----------|
| A | RELATED SERVICES PERSONNEL (Note: Document the Full Time Equivalent (FTE) before the appropriate funding source). | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. School Psychologist and/or Educational Diagnostician | | \$4,426 | \$35,000 | | \$39,426 |
| Justification: Breakdown justification for each fund | Contract a School Psychologist to provide initial and/or three year evaluations need for the students in the Program or referred for initial evaluation. With the determination of the Child Study Team to refer for an evaluation, the School Psychologist will be contacted for this service. The ESS Teacher will check on IEP documents for any three year evaluations to be conducted by the School Psychologist. | | | | | |
| | 2. Speech Therapist | | \$35,000 | \$25,000 | | \$60,000 |
| Justification: Breakdown justification for each fund | Contract a Speech Therapist to provide initial and/or three year evaluations need for the students in the Program or referred for initial evaluation. The days and time of service for Speech Therapy will be learned thru the ESS Teacher. Initial and three years evaluations will be discussed and determined through the ESS teacher and service provide and/or the Child Study Team. 7 students currently receive speech services. | | | | | |
| | 3. Physical Therapist | | \$5,000 | \$45,000 | | \$50,000 |
| Justification: Breakdown justification for each fund | Contract a Physical Therapist to provide initial and/or three year evaluations need for the students in the Program or referred for initial evaluation. The days and time of service for Physical Therapy will be learned thru the ESS Teacher. Initial and three years evaluations will be discussed and determined through the ESS teacher and service provide and/or the Child Study Team. No students receiving this service at the time. But that may change during the school year. | | | | | |
| | 4. Occupational Therapist | | | \$50,000 | | \$50,000 |
| Justification: Breakdown justification for each fund | Contract a Occupational Therapist to provide initial and/or three year evaluations need for the students in the Program or referred for initial evaluation. The days and time of service for Occupational Therapy will be learned thru the ESS Teacher. Initial and three years evaluations will be discussed and determined through the ESS teacher and service provide and/or the Child Study Team. 2 students are currently receive OT services. | | | | | |
| | 5. Audiologist and/or Hearing Teacher | | 5,000 | 25,000 | | \$30,000 |
| Justification: Breakdown justification for each fund | Contract the Arizona School for the Deaf/Hearing Specialist to provide initial and/or three year evaluations need for the students in the Program or referred for initial evaluation. The days and time of service for School Counselor will be learned thru the ESS Teacher. This will be determined through the ESS teacher for service to be provide and/or the Child Study Team. 1 student currently receives this service. | | | | | |
| | 6. Social Worker | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| | 7. Clinical Psychologist and/or Counselor | | | \$45,000 | | \$45,000 |
| Justification: Breakdown justification for each fund | Contract a Certified School Counselor to provide services that needs these services in relation to Academics, Behaviors, or Emotional situations. The Child Study Team may provide service when needed. | | | | | |
| | 8. Interpreter for special education purposes (See SPED Guidance tab) | | | | | \$0 |
| Justification: Breakdown justification for each fund | | | | | | |
| | 9. Other (Explain in detail) | | | \$30,000 | | \$30,000 |
| Justification: Breakdown justification for each fund | Items needed for in classroom assistance to help maintain focus, ex.certain types of seating devices, objects students may use to work with, write with or play with, etc. Items may also be used to help support student services, such as PT, OT, etc. | | | | | |
| OBJECTIVE 3: OTHER ACTIVITIES RELATED TO PROVISION OF SPECIAL EDUCATION SERVICES TO STUDENTS WITH DISABILITIES | | | | | | |
| | | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Parent Travel/Training | | | \$40,000 | | \$40,000 |
| Justification: Breakdown justification for each fund | ESS Travel and Training provided to the parents, for knowledge and information regarding the ESS Department. These trainings will provide parents knowledge and strategies to advocate for their student in the classroom and home. This will be determined by the Administrator and ESS Educator. Training will enhance knowledge and ability, along with support for the students IEP documents. Training with EPIC, Sundance Educational Training (priced at \$2500-\$3500 for a full-day session and \$1800-\$2500 for a half-day session), along with TEASE, just a few organizations for training. | | | | | |

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|---|--|--------------|--|--------------------------------|--------------------------------|------------------|
| | 2. Child Find Activities | | | \$25,000 | | \$25,000 |
| Justification: Breakdown justification for each fund | Child Find Activities are provided and promote services assistance for children that may have a disability within the community. | | | | | |
| SPECIAL EDUCATION TOTAL (without CEIS) | | 2 | \$168,100 | \$578,000 | \$0 | \$746,100 |
| OBJECTIVE 4: COORDINATED EARLY INTERVENING SERVICES (CEIS) | | | | | | |
| A | Personnel Services | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Teachers - Grades K - 12 | 7 | | \$30,000 | | \$30,000 |
| Justification: Breakdown justification for each fund | General Education Teachers, grades K-6 will provide CEIS service to students. Interventions Reading/Writing/Mathematical academic activities before they are referred for evaluation for a learning disability. Due to the pandemic and distance learning for the last 1.5 years, tutoring will began at the beginning of the school year. | | | | | |
| | 2. Instructional Assistants - K - 12 | 7 | | \$20,000 | | \$20,000 |
| Justification: Breakdown justification for each fund | Instructional Assistants will assist the General Education Teacher, grades K-6 will provide CEIS service to students, Interventions Reading/Writing/Mathematical academic activities with the General Education Staff. Pending on the amount of students that are in afterschool tutoring, not all teachers require a teacher assistant for help. Due to the pandemic and distance learning for the last 1.5 years, tutoring will began at the beginning of the school year. | | | | | |
| B | Supplies and Materials for CEIS only | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. General Supplies & Materials | | | \$30,000 | | \$30,000 |
| Justification: Breakdown justification for each fund | General Supplies & Materials will be purchased to provide a positive and enriching academic learning, non curriculum math and reading resources, to be used during the CEIS Program. Snacks will also be purchased for students during tutoring times. | | | | | |
| C | Professional Development | # FTE | 15% ISEP set-aside for base program | Part B Carry-over funds | 21-22 Part B Allocation | Subtotal |
| | 1. Employee Travel/Training | | | \$5,000 | | \$5,000 |
| Justification: Breakdown justification for each fund | Employees will have Training in regards to CEIS, along with paraprofessionals to implement targets for intervention and students require. Training may be conducted online or may be in person, pending CDC restrictions. | | | | | |
| TOTAL for CEIS PROGRAM | | 14 | | \$85,000 | \$0 | \$85,000 |
| Subtotal | | | | \$663,000 | \$0 | \$831,100 |
| TOTAL SPECIAL EDUCATION INCLUDING CEIS | | 16 | \$168,100 | \$663,000 | \$0 | \$831,100 |