

**BOARD AGENDA ITEM**

**NOVEMBER 9, 2011**

**SUBJECT:**

Maintenance of Effort Funds for Department of Special Programs

**BACKGROUND INFORMATION:**

In June, 2011, Aiken County Public Schools' Department of Special Programs was notified of an allocation of \$2,192,481.28 by the South Carolina State Department of Education (SDE). These funds were allocated to the District due to a failure by the SDE to meet the state level of Maintenance of Effort (MOE) requirement under the Individuals with Disabilities Education Act of 2004 (IDEA).

**ADMINISTRATIVE CONSIDERATION:**

The IDEA MOE funds budget was determined based on identified needs of students with disabilities, as well as, at-risk students in the District. Identified needs were based on survey results (administered via Survey Monkey) of special education teachers, administrators, and school psychologists, as well as standardized state-wide assessments, district-wide assessments, and the District's Annual Performance Report. Revisions to this budget will be predicated by input obtained by face-to-face meetings with special education teachers, service providers, administrators, the Academic Leadership Team, and the Department of Special Programs staff.

**RECOMMENDATION:**

Approve the proposed budget as presented by the Department of Special Programs.

**ATTACHMENTS:**

Budget proposal.

**PREPARED BY:**

Kevin O'Gorman, Ph.D.  
Salvatore Minolfo, Ph.D.

Aiken County School District

**BUDGET REPORT BY LOCATION  
FY 2011 - 2012  
MOE 388 Accounts**

PROPOSED

<u>ACCOUNT</u>		<u>BUDGET</u>
<b>SPECIAL EDUCATION</b>		
388-133-410000-058-000 SUPPLIES, GENERAL	\$	25,000.00
388-133-411000-058-000 SUPPLIES, INSTRUCTIONAL	\$	20,000.00
388-121-13000-058-000 STIPENDS	\$	15,000.00
388-121-220000-058-000 RETIREMENT	\$	2,100.00
388-121-230000-058-000 SOCIAL SECURITY	\$	1,150.00
388-121-411000-058-000 SUPPLIES, INSTRUCTIONAL	\$	190,000.00
<b>Project Discovery, Curriculum and Classroom Supplies</b>		
388-124-332000-058-000 TRAVEL	\$	10,000.00
388-125-332000-058-000 TRAVEL	\$	10,000.00
388-126-332000-058-000 TRAVEL	\$	10,000.00
388-127-411000-058-000 SUPPLIES, INSTRUCTIONAL	\$	220,000.00
<b>Classroom Libraries - CIL, ES, MS, and HS; Fountas and Pinnell Kits SPED tchrs</b>		
388-127-420000-058-000 TEXTBOOKS	\$	10,000.00
388-127-445000-058-000 TECHNOLOGY SUPPLIES	\$	458,481.28
388-129-345000-058-000 EQUIPMENT	\$	35,000.00
<b>Installation of SMARTBoards and Projectors</b>		
388-129-410000-058-000 EQUIPMENT	\$	40,000.00
<b>Furniture - Alternative Learning</b>		
388-129-445000-058-000 TECHNOLOGY AND SOFTWARE	\$	20,000.00
<b>Headphones</b>		
388-129-545000-058-000 TECHNOLOGY AND SOFTWARE	\$	30,000.00

<b>Technology</b>		
388-161-130000-058-000 STIPENDS	\$	40,000.00
388-161-220000-058-000 RETIREMENT	\$	5,534.00
388-161-230000-058-000 SOCIAL SECURITY	\$	3,060.00
388-161-332000-058-000 TRAVEL	\$	25,000.00
388-161-410000-058-000 SUPPLIES, GENERAL	\$	30,000.00
388-213-332000-058-000 TRAVEL	\$	25,000.00
388-213-410000-058-000 SUPPLIES, GENERAL	\$	10,000.00
388-213-411000-058-000 INSTRUCTIONAL SUPPLIES	\$	10,000.00
388-213-445000-058-000 TECHNOLOGY SUPPLIES	\$	400,000.00
<b>Apple Vouchers and Computers for Teachers</b>		
388-213-540000-058-000 EQUIPMENT	\$	50,000.00
388-126-419000-058-000 PSYCHOLOGICAL TESTS	\$	60,000.00
388-221-312000-058-000 PURCHASED SERVICES/INS	\$	40,000.00
Dr. Craver (PBIS), Technology Contractors (2)		
388-221-332000-058-000 TRAVEL	\$	25,000.00
388-221-445000-058-000 TECHNOLOGY	\$	332,156.00
Technology and computer lab at CIL		
388-251-550000-058-000 VEHICLES	\$	20,000.00
388-254-323000-058-000 REPAIR/MAINTENANCE SE	\$	20,000.00
Security work at BLC		
TOTAL	\$	2,192,481.28
ALLOCATION	\$	2,192,481.28
DIFFERENCE	\$	-