

CLUSTER V SPECIAL EDUCATION CO-OP

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Budget Summary

IDEA B and IDEA Preschool

Cluster 5 districts: Brackett ISD, D'Hanis ISD, Knippa ISD,
Leahey ISD, Nueces Canyon CISD, Sabinal ISD, Utopia ISD

Revenue: IDEA B		IDEA Preschool
	\$541,203	\$10,683
Expenditures: IDEA B		IDEA Preschool
Payroll	\$441,628	\$ 8,000
Contract service	\$ 92,575	\$ 2,633
Supplies	\$ 7,000	\$ 50
Total	\$541,203	\$10,683

If you have questions about this information, please contact the Cluster5 Special Education office at 830-988-2341.



Organization: SABINAL ISD
 Campus/Site: N/A
 Vendor ID: 1746002022

County District: 232902
 ESC Region:20
 School Year: 2021-2022

SAS#: SPEDAA22

2021-2022 Special Education Consolidated Grant Application (Federal)

**Program Budget
 BS6001 - Program Budget Summary and Support**

Statutory Authority: P. L. 108-446, Individuals with Disabilities Education Act, Part B, Sections 611 and 619

Part 1: Available Funding

[View Funding/Carryover](#)

[View List of SSA Members](#)

Available Funding			
Description	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. Fund/SSA Code	313	314	
2. Planning Amount	\$541,203	\$10,683	
3. Final Amount	\$0	\$0	
4. Carryover	\$0	\$0	
5. Reallocation	\$0	\$0	
Total Funds Available	\$541,203	\$10,683	

Part 2: Budget Summary

A. Budgeted Costs							
Description	Class/ Object Code	IDEA-B Formula		IDEA-B Preschool		IDEA-B Discretionary Deaf	
		Yes	No	Yes	No	Yes	No
1. Consolidated Administrative Funds							
2. Payroll Costs	6100	\$441,628		\$8,000			
3. Professional and Contracted Services	6200	\$92,575		\$2,633			
4. Supplies and Material	6300	\$7,000		\$50			
5. Other Operating Costs	6400						
6. Debt Services	6500						
7. Capital Outlay	6600						
8. Operating Transfers Out	8911						
Total Direct Costs		\$541,203		\$10,683			
9. Indirect Costs							
Total Budgeted Costs		\$541,203		\$10,683			
Total Funds Available Minus Total Costs		\$0		\$0			
10. Payments to Member Districts of SSA	6493						

B. Breakout of Direct Admin Costs

Part 2B Breakout of Direct Admin Costs is hidden because it does not apply to the funding source(s) for this grant application.



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**Program Budget
 BS6101 - Payroll Costs**

Part 1: Total Payroll Costs

Payroll costs entered on BS6001			
Total Payroll Costs	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
	\$441,628	\$8,000	

Part 2: Number and Type of Positions

A. Administrative Support or Clerical Staff			
Position Type	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. Administrative support or clerical staff (integral to program)			

B. LEA Positions			
Position Type	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. Professional staff	✓	✓	
2. Paraprofessionals			
3. Administrative support or clerical staff (paid by LEA indirect cost)			

C. Campus Positions			
Position Type	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. Professional staff			
2. Paraprofessionals			
3. Administrative support or clerical staff (paid by LEA indirect cost)			

Part 3: Substitute, Extra-Duty, Benefits

Substitute, Extra-Duty, Benefits	Any Fund Source
1. For schoolwide personnel (includes staff salary, extra-duty pay/beyond normal hours, and substitutes for staff positions at schoolwide campuses)	
2. Stipends and extra-duty pay/beyond normal hours for positions not indicated above	
3. Substitutes for public and charter school teachers not indicated above	
4. Incentive pay for positions not indicated above	

Part 4: Confirmation of Payroll Requirements

Confirmation of Payroll Requirements
1. ✓ The grantee certifies the federally funded portion of this position and duties are reasonable, necessary, allowable and allocable under the applicable federal fund source. The grantee further certifies that it is in compliance with the federal supplement, not supplant provision applicable to each federal fund source. The grantee assures the grant-funded portion of this position and duties meet the purpose, goals, and objectives of the federal fund source. Documentation must be maintained locally by the grantee that clearly demonstrates the allowable and supplemental nature of the position, as required by each federal fund source, and will provide such documentation to TEA upon request.



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**Program Budget
 BS6201 - Professional and Contracted Services**

Part 1: Professional and Contracted Services

Budgeted Costs				
Description	Class/Object Code	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. Rental or Lease of Buildings, Space in Buildings, or Land	6269	\$12,000		
2. Professional and Consulting Services	6219 6239 6291	\$80,575	\$2,633	
Subtotal Professional and Contracted Services Costs		\$92,575	\$2,633	
Remaining 6200 Costs That Do Not Require Specific Approval				
Total Professional and Contracted Services Costs		\$92,575	\$2,633	

Part 2: Direct Administrative Costs

Part 2 Breakout of Direct Administrative Costs is hidden because it does not apply to the funding source(s) for this grant application.

Part 3: Itemized Professional and Consulting Services

Itemized Professional and Consulting Service (6219, 6239, 6291)			
Description	IDEA-B Formula	IDEA-B Preschool	IDEA-B Discretionary Deaf
1. AI (Auditory Impairment)/DHH (Deaf or Hard of Hearing) Services			
2. Adapted Physical Education			
3. Applied Behavioral Analysis			
4. ARD Facilitation			
5. Assessments/Evaluations	\$40,800	\$878	
6. Autism Services			
7. Behavior Therapy			
8. Counseling			
9. Curriculum Development			



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**Program Budget
 BS6201 - Professional and Contracted Services**

10. Diagnostician Services			
11. Homebound			
12. In-Home Training			
13. Interpreter (Language Translation or Deaf Interpretation)			
14. Music Therapy			
15. Nurse/Health Services			
16. Occupational Therapy	\$39,775		\$878
17. Orientation and Mobility Services			
18. Parent Liaison			
19. Physical Therapy			\$877
20. Professional/Staff Development or Training			
21. Program Evaluator			
22. Residential Set-Aside			
23. Speech Therapy			
24. Surrogate Parent			
25. Technology Specialist			
26. Transportation Contract (Parent/Private), Excess Costs			
27. VI (Visual Impairment) Services			

Enter all professional and consulting services below.

1. Service: <input style="width: 80px;" type="text"/>			
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