

FY 23 Special Education Comprehensive Plan (DE 0885)

System/Program Name		System/Program Number	
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Double click on page 1 to access the above and to return to the budget pages.

**PART III
BUDGET SUMMARY**

Source	Current FY Initial Budget	\$	Budget in Whole Dollars Only		
of	Current FY Carryover	\$	<input type="checkbox"/> IDEA 611 Grant <input type="checkbox"/> IDEA Preschool <input type="checkbox"/> State Preschool		
Funds	Total Budget	\$	<input type="checkbox"/> GNETS State Grant <input type="checkbox"/> GNETS Federal <input type="checkbox"/> GLRS Federal IDEA <input type="checkbox"/> GLRS SPDG		
Descriptions (See Financial Management for Georgia Local Units of Administration, Section VIII, Appendix C).		Function Code	Original Budget	Amendment ____/____/____	Amendment ____/____/____
1	Instruction*	1000			
2	Support Services-Pupil Services*	2100			
3	Support Services-Improvement of Instructional Services*	2210			
4	General Administration*	2230 or 2300			
5	Instructional Staff Training	2213			
6	School Administration*	2400			
7	Maintenance and Operation of Plant Services*	2600			
8	Student Transportation*	2700			
9	If Other Specify:				
10	Subtotal (Lines 1 through 8)				
11	Indirect Cost (FY 22 restricted indirect cost rate) Rate = _____(divide into total allocation minus 11-13)	2300-880			
12	Equipment (\$5000 or more for federal funds)	XXX-730/734			
13	Other Support Services (Use this line for funds disbursed to other systems.)	2900-592			
14	Transfer of Funds (Permissive use of 50% rule)	5000-930			
15	Subtotal (Lines 11 through 14)				
	GRAND TOTAL OF ALL FUNCTIONS				

*The total amount for each attached function code narrative page should be listed on this summary page. The grand total should match your total budget allocation. Show only whole dollar figures and no cents. If you use indirect cost, please use your FY 22 restricted indirect cost rate by changing the percentage to a decimal and adding a 1.0 (i.e., 1.32%=.0132 + 1.0= 1.0132). Divide your total budget less 12,13 and 14 above to find your direct cost for line 10 (always round up to next dollar figure). Either subtract this amount from the divisor or multiply by the percentage rate to determine the indirect cost amount (do not round up or down).

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730/734 EQUIPMENT ITEMS ONLY

List all **730/734** equipment **\$5000 or more for federal funds**.

NOTE: Basic classroom computers should be listed in appropriate function code with object code 616. Basic equipment should be listed in appropriate function code with object code 615.

BUDGET IN WHOLE DOLLARS ONLY (Do not include cents or zeros.)

No	Item With Justification Narrative	Function and Object Code	Amount of Expenditure
	Example		Example only
	DynaVox Speech and Communication Device in student IEP	2230/2300 - 730	\$7500
	Copier for Special Education Use Only	2230/2300 - 730	\$8500
1			\$
2			
3			
4			
5			
6			
7			
8			
9			
10			
	PLACE TOTAL ON LINE 11 OF SUMMARY PAGE	TOTAL 730/ 734	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ___ special education teachers.	1000 - 110	\$
2	To pay for substitute special education teachers.	1000 - 113	
3	To pay for substitute special education paraprofessionals.	1000 - 114	
4	To pay for special education teachers extended day in school year.	1000 - 115	
5	To pay for special education teachers extended school year.	1000 - 117	
6	To pay for ___ special education art/ music/physical ed. teachers.	1000 - 118	
7	To pay for ___ special education aides/paraprofessionals.	1000 - 140	
8	To pay for ___ special education interpreters.	1000 - 145	
9	To pay for ___ special education technology specialist.	1000 - 161	
10	To pay for ___ other special education specialists above the QBE.	1000 - 191	
11	To pay for employee benefits.	1000 - 200	
12	To pay for contracted instructional services.	1000 - 300	
13	To pay for repair/maintenance of instructional equipment.	1000 - 430	
14	To pay for lease/rental of instructional equipment.	1000 - 442	
15	To pay for instructional communication needs.	1000 - 530	
16	To pay for tuition in Ga., outside Ga., private or other.	1000 - 561, 2, 3, 9	
17	To pay for instructional travel.	1000 - 580	
18	To pay for other purchased instructional service.	1000 - 595	
19	To pay for instructional supplies.	1000 - 610	
20	To pay for instructional computer software.	1000 - 612	
21	To pay for expendable instructional equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	1000 - 615	
22	To pay for expendable instructional computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	1000 - 616	
23	To pay for supplemental textbooks.	1000 - 641	
24	To pay for other instructional books and periodicals.	1000 - 642	
25	To pay for instructional registration fees.	1000 - 810	
26	To pay for	1000	
27	To pay for	1000	
28	To pay for	1000	
		1000 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ___secretarial/clerical support.	2100 - 142	
2	To pay for ___special education nurses.	2100 - 163	
3	To pay for ___PT, ___OT, ___ O&M.	2100 - 164	
4	To pay for ___teacher support specialists, ___ educational diagnosticians or ___audiologists.	2100 - 171	
5	To pay for ___school psychologists above QBE allotment.	2100 - 174	
6	To pay for ___school psychometrists above QBE allotment.	2100 - 175	
7	To pay for ___school social workers above QBE allotment.	2100 - 176	
8	To pay for ___family services coordinator/case manager.	2100 - 177	
9	To pay for ___rehabilitation counselor.	2100 - 179	
10	To pay for ___other management personnel above QBE allotment. Specify: Director level only	2100 - 190	
11	To pay for ___other administrative personnel above QBE allotment. Specify: All others below Director level	2100 - 191	
12	To pay for employee benefits.	2100 - 200	
13	To pay for contracted services.	2100 - 300	
14	To pay for contracted nursing services.	2100 - 330	
15	To pay for repair and maintenance of equipment.	2100 - 430	
16	To pay for communication needs.	2100 - 530	
17	To pay for employee's travel.	2100 - 580	
18	To pay for supplies.	2100 - 610	
19	To pay for computer software.	2100 - 612	
20	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2100 - 615	
21	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2100 - 616	
22	To pay for other books and periodicals.	2100 - 642	
23	To pay for registration fees.	2100 - 810	
24	To pay for	2100	
25	To pay for	2100	
26	To pay for	2100	
		2100 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ____ teachers released for staff development.	2210 - 110	
2	To pay for teacher substitutes for staff development.	2210 - 113	
3	To pay for aides/paraprofessionals for staff development.	2210 - 114	
4	To pay for ____ teachers for extended day.	2210 - 115	
5	To pay for ____ teachers for stipends.	2210 - 116	
6	To pay for ____ aides/paraprofessionals.	2210 - 140	
7	To pay for ____ secretarial/clerical support.	2210 - 141 or 2	
8	To pay for ____ other management personnel above the QBE allotment. Specify: Director level only	2210 - 190	
9	To pay for ____ other administrative personnel above the QBE allotment. Specify: All others below Director level	2210 - 191	
10	To pay for employee benefits.	2210 - 200	
11	To pay for contracted services.	2210 - 300	
12	To pay for repair/maintenance of equipment.	2210 - 430	
13	To pay for lease/rental of building.	2210 - 441	
14	To pay for lease/rental of equipment.	2210 - 442	
15	To pay for communication needs.	2210 - 530	
16	To pay for employee's travel.	2210 - 580	
17	To pay for other purchased services.	2210 - 595	
18	To pay for supplies.	2210 - 610	
19	To pay for computer software.	2210 - 612	
20	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2210 - 615	
21	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2210 - 616	
22	To pay for other books and periodicals.	2210 - 642	
23	To pay for registration fees.	2210 - 810	
24	To pay for	2210	
25	To pay for	2210	
26	To pay for	2210	
		2210 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ___secretarial/clerical support.	2400 - 142	
2	To pay for ___other management personnel above the QBE allotment. Specify: Director level only	2400 - 190	
3	To pay for ___other administrative personnel above the QBE allotment. Specify: All others below Director level	2400 - 191	
4	To pay for employee benefits.	2400 - 200	
5	To pay for contracted services.	2400 - 300	
6	To pay for repair/maintenance of equipment.	2400 - 430	
7	To pay for lease/rental of equipment.	2400 - 442	
8	To pay for other rentals.	2400 - 444	
9	To pay for communication needs.	2400 - 530	
10	To pay for employee’s travel.	2400 - 580	
11	To pay for other purchased services.	2400 - 595	
12	To pay for supplies.	2400 - 610	
13	To pay for computer software.	2400 - 612	
14	To pay for expendable equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2400 - 615	
15	To pay for expendable computer equipment (less than \$5000 for federal funds or \$1000 for state funds per item).	2400 - 616	
16	To pay for energy usage.	2400 - 620	
17	To pay for other books and periodicals.	2400 - 642	
18	To pay for registration fees.	2400 - 810	
19	To pay for	2400	
20	To pay for	2400	
21	To pay for	2400	
		2400 Series TOTAL	\$

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No.	Justification Narrative	Function-Object	Amount of Expenditure
1	To pay for ____ maintenance personnel.	2600 - 181	
2	To pay for ____ custodial personnel.	2600 - 186	
3	To pay for employee benefits.	2600 - 200	
4	To pay for contracted services.	2600 - 300	
5	To pay for repair/maintenance of equipment.	2600 - 430	
6	To pay for lease/rental of buildings.	2600 - 441	
7	To pay for lease/rental of equipment.	2600 - 442	
8	To pay for other rentals.	2600 - 444	
9	To pay for communication needs.	2600 - 530	
10	To pay for employees travel.	2600 - 580	
11	To pay for custodial supplies.	2600 - 610	
12	To pay for energy usage.	2600 - 620	
13	To pay for registration fees.	2600 - 810	
14	To pay for	2600	
15		2600 Series TOTAL	\$

No.	Justification Narrative	Function - Object	Amount of Expenditure
1	To pay for substitute drivers/aides/monitors.	2700 - 114	
2	To pay for ____ bus drivers.	2700 - 180	
3	To pay for ____ bus aides/monitors.	2700 - 181	
4	To pay for ____ administrative personnel. <i>All others below Director level</i>	2700 - 191	
5	To pay for employee benefits.	2700 - 200	
6	To pay for contracted services.	2700 - 300	
7	To pay for repair/maintenance of equipment.	2700 - 430	
8	To pay for communication needs.	2700 - 530	
9	To pay for employee travel.	2700 - 580	
10	To pay for other purchased service.	2700 -595	
11	To pay for supplies.	2700 - 610	
12	To pay for expendable equipment.	2700 - 615	
13	To pay for energy usage.	2700 - 620	
14	To pay for registration fees.	2700 - 810	
15	To pay for	2700	
		2700 Series TOTAL	\$

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