

Washoe County School District Student Support Services



Support Inclusive Education

**Fiscal Year
2010**

DRAFT

LOCAL PLAN

Public Law 108-446

Individuals With Disabilities

Education Improvement Act (IDEA)

TABLE OF CONTENTS

WCSD LOCAL PLAN – FISCAL YEAR 2010 LEA ELIGIBILITY DOCUMENTS

	<i>Page #</i>
INTRODUCTORY STATEMENT	1
ASSURANCES AND BUDGET FORMS	2-70
Checklist for LEA Eligibility Documents Completion	<u>3</u>
LEA Eligibility Documents Certification	<u>4</u>
Assurances	<u>5</u>
Budget/Expenditure Summary – Early Childhood IDEA	<u>11</u>
Budget/Expenditure Summary – Local Plan IDEA	<u>15</u>
Budget/Expenditure Summary – ARRA Early Childhood	<u>38</u>
Budget/Expenditure Summary – ARRA IDEA	<u>43</u>
ARRA IDEA Early Childhood Spending Plan Worksheet	<u>53</u>
ARRA IDEA Part B Spending Plan Worksheet	<u>61</u>
TABLES	71-92
Personnel	<u>72</u>
Report of Children and Youth with Disabilities Exiting Special Education	<u>76</u>
Child Identification Activities	<u>78</u>
Services to Parentally-Placed Private School and Homeschool Students Under Services Plan	<u>79</u>
Report of Children with Disabilities Subject to Disciplinary Removal	<u>80</u>
PRESS RELEASE	93

Introductory Statement

This document will be available at all public libraries and Washoe County School District administrative offices. Comments or concerns should be submitted in writing to the Assistant Superintendent of the Student Support Services Division, and will be accepted up to and including July 31, 2009.

Scott Reynolds, Assistant Superintendent
Washoe County School District
Student Support Services Division
380 Edison Way
Reno, NV 89502

ASSURANCES AND BUDGET FORMS

CHECKLIST FOR LEA ELIGIBILITY DOCUMENTS COMPLETION

1. The cover of the application has been completed, including: **X**

School District	<u> X </u>
Date	<u> X </u>
Name, Title, Address and Telephone Number of P.L. 108-446 Coordinator	<u> X </u>
County Superintendent's Signature	<u> X </u>
Name of Child Find Coordinator	<u> X </u>

2. The Submission Statement and Mandated Assurances has been included. The school district name has been filled in, and the Statement has been signed. **X**

3. The budgets have been completed including:

FY10 IDEA Budget	<u> X </u>
FY10 Early Childhood IDEA Budget	<u> X </u>
FY10 ARRA IDEA Budget	<u> X </u>
FY10 ARRA Early Childhood IDEA Budget	<u> X </u>

4. The ARRA IDEA Spending Plan worksheets have been completed in sufficient detail. **X**

5. The data tables have been completed accurately and completely and on Excel templates when instructed to do so. **X**

NOTE: Tables for Excess Cost Computation need not be included in the application as long as they are on file in the district and available for monitoring purposes.

6. The district/agency must make available to parents of children with disabilities and to the general public all documents relating to the eligibility of the agency under Part B of IDEA. **X**

LEA ELIGIBILITY DOCUMENTS

UNDER PART B OF THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT

AS AMENDED BY PUBLIC LAW 108-446

Return to:
NEVADA DEPARTMENT OF EDUCATION
Attn: Frankie McCabe, Director
Office of Special Education, Elementary and Secondary Education, and School Improvement Programs
700 E. Fifth Street, Suite 113
Carson City, NV 89701-5096

School District/Agency **Washoe County** Fiscal Year **2010** Date **July 2, 2009**

Designated person in the school district/agency to be responsible to coordinate, plan and implement rules/regulations of P.L. 108-446 and the Nevada School Law:

Name **Scott G. Reynolds**
Title **Assistant Superintendent, Student Support Services Division**
Address **380 Edison Way**
Reno, Nevada 89502
Telephone **(775) 857-3161**
Child Find Coordinator **Shannon Ward**

CERTIFICATION

I hereby certify that, to the best of my knowledge, the information contained herein is correct, the district will comply with the assurances contained in this document, and that the above-stated person is authorized to be the designated coordinator of P.L. 108-446 for this school district.

Signed: 
Scott G. Reynolds, Assistant Superintendent
Student Support Services Division

STATE USE ONLY

Date Received _____
Signed _____
Authorized State Education Agency Representative
Title _____

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

The parties referred to in this document are all Federal agencies, including but not limited to the United States Department of Education, the United States Department of Agriculture, the United State Department of Health and Human Services and the United States Department of Labor, all herein referred to as the "DEPARTMENT," and the Nevada Department of Education, herein referred to as the "NDE", and the local educational agency, herein referred to as the "SUBGRANTEE." NDE may make funds available to the SUBGRANTEE for programs operated by the SUBGRANTEE in accordance with requirements and regulations applicable to such programs. Consistent with 34 C.F.R. Sections 74-85, the SUBGRANTEE assures, if awarded a grant, subgrant, or contract:

1. That the local educational agency is in compliance with Section 9524 of the Elementary and Secondary Education Act (ESEA) of 1965 as amended by the No Child Left Behind Act of 2001 and the district has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in elementary and secondary public schools as set forth in the Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools dated February 7, 2003.
2. That the SUBGRANTEE assures that it will comply with all requirements and regulations of the ESEA programs for which it is applying whether or not the program statute identifies these requirements as a description or assurance that States would address in a program-specific plan or application.
3. That the SUBGRANTEE will accept funds in accordance with applicable Federal and State statutes, regulations, program plans, and applications, and administer the programs in compliance with all provisions of such statutes, regulations, applications, policies and amendments thereto. The SUBGRANTEE will furthermore utilize competitive bidding practices in compliance with applicable procurement regulations.
4. That the control of funds provided to the SUBGRANTEE under each program and title to property acquired with those funds will be in a designated eligible recipient and that a designated eligible recipient will administer those funds and property.
5. That the SUBGRANTEE has the necessary legal authority to apply for and receive the proposed grant or subgrant and enter into the contract.
6. That the SUBGRANTEE will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996, OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organization" utilizing generally accepted accounting principles (GAAP). That in the event of a sustained audit exception, and upon demand of NDE, the SUBGRANTEE shall immediately reimburse NDE for that portion of the audit exception attributable under the audit to the SUBGRANTEE. The SUBGRANTEE agrees to hold NDE harmless for any audit exception arising from the SUBGRANTEE's failure to comply with applicable regulations.
7. That the SUBGRANTEE will make reports to NDE and to the DEPARTMENT as may reasonably be necessary to enable NDE and DEPARTMENT to perform their duties. The reports shall be completed and submitted in accordance with the standards and procedures designated by NDE and/or the DEPARTMENT and shall be supported by appropriate documentation.
8. That the SUBGRANTEE will maintain records, including the records required under Section 437 of the General Education Provisions Act ("GEPA"), 20 U.S.C. § 1221, and provide access to those records as NDE or the DEPARTMENT and the Comptroller General or any of their authorized representatives in the conduct of audits authorized by Federal Law or State Statute. This cooperation includes access without unreasonable restrictions to its records and personnel for the purpose of obtaining relevant information. The SUBGRANTEE shall maintain records for 3 years following completion of the activities for which the SUBGRANTEE uses the federal or state funding and which show:

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

- (A) The amount of funds under the subgrant or grant.
 - (B) How the SUBGRANTEE uses the funds.
 - (C) The total cost of the project.
 - (D) The share of that total cost provided from other sources.
9. That the SUBGRANTEE will provide reasonable opportunities for participation by teachers, parents, and other interested agencies, organizations and individuals in the planning for and operation of each program, as may be necessary according to statute.
10. That any application, evaluation, periodic program plan or report relating to each program will be made readily available to parents and to other members of the general public.
11. That in the case of any project involving construction, the project is not inconsistent with overall State plans for the construction of school facilities, if applicable; and in developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed under Section 504 of the Rehabilitation Act of 1973, in order to ensure that facilities constructed with Federal (which become subsequently State) funds are accessible to and usable by handicapped individuals. For the construction of facilities with Federal funds, the SUBGRANTEE will comply with the provisions of the Davis-Bacon Act.
12. That the SUBGRANTEE has adopted effective procedures for:
- (A) Acquiring and disseminating to teachers and administrators participating in each program, significant information resulting from educational research, demonstration and similar projects; and
 - (B) Adopting, if appropriate, promising educational practices developed through those projects.
13. That no person shall, on the ground of race, color, national origin, handicap, or sex be excluded from participation, be denied the benefits, or be otherwise subjected to discrimination under any program or activity for which the SUBGRANTEE receives Federal financial assistance. Admissions policies for private schools are understood and agreed to be part of such programs. In this vein, the SUBGRANTEE agrees to assure compliance with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.); Title IX of the Education Amendments of 1972 (20 U.S.C. § 1681-1683); Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §794); the Age Discrimination Act (42 U.S.C. § 6101 et seq.); and the Americans with Disabilities Act ("ADA") (42 U.S.C. § 12101 et seq.).
14. That the SUBGRANTEE may not use its Federal or State funding to pay for any of the following:
- (A) Religious worship, instruction, or proselytization.
 - (B) Equipment or supplies to be used for any of the activities specified in this assurance, herein.
 - (C) Construction, remodeling, repair, operation or maintenance of any facility or part of a facility to be used for any of the activities specified in this assurance, herein.
 - (D) An activity of a school or department of divinity. A school or department of divinity is defined in 34 CFR 76.532(b).
15. That no Federal funding may be used for the acquisition of real property unless specifically permitted by the authorizing statute or implementing regulations for the program. If real property or structures are provided or improved with the aid of Federal financial assistance, the SUBGRANTEE will comply with applicable statutes, regulations and the project application in the use, encumbrance,

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

transfer or sale of such property or structure. If personal property is so provided, the SUBGRANTEE will comply with applicable statutes, regulations and the project application in the use, encumbrance, transfer, disposal and sale of such property.

16. That the SUBGRANTEE may not count tuition and fees collected from students toward meeting matching, cost sharing or maintenance of effort requirements of a program.

17. That the SUBGRANTEE shall, to the extent possible, coordinate each of its projects with other activities or agencies that are in the same geographic area served by the project and that serves similar purposes and target groups, and in particular to address factors that have significantly affected the achievement of students.

18. That the SUBGRANTEE shall continue its coordination with NDE during the length of the project period.

19. The SUBGRANTEE shall cooperate in any evaluation by the DEPARTMENT.

20. That if a program so requires, provisions shall be made for the participation of children enrolled in private schools in the area to be served. Such provision shall:

(A) Provide private school students with a genuine opportunity for equitable participation.

(B) Provide an opportunity to participate in a manner that is consistent with the number of eligible private school students and their needs.

(C) Maintain continuing administrative direction and control over funds and property that benefit students enrolled in private schools.

(D) Comply with the requirements of 34 C.F.R. §76.652 through 76.662.

21. That no provision of any law shall be construed to authorize the consolidation of any applicable program with any other program, such as the commingling of funds derived from one appropriation with those derived from another appropriation, except as specifically authorized by statute.

22. That funds will be used to supplement and not supplant State and local funds expended for educational purposes and, to the extent practicable, increase the fiscal effort that would, in the absence of such funds, be made by the SUBGRANTEE for educational purposes.

23. That the SUBGRANTEE will comply with all relevant laws relating to privacy and protection of individual rights including 34 C.F.R. Part 99 (Family Educational Rights and Privacy Act of 1974).

24. That the SUBGRANTEE will comply with any applicable federal, state and local health or safety requirements that apply to the facilities used for a project.

25. That the SUBGRANTEE is aware all Federal and state funds granted to it are conditioned upon the availability and appropriation of such funds by the United States Congress and the Nevada Legislature. These funds are subject to reduction or elimination by the United States Congress or Nevada Legislature at any time, even following award and disbursement of funds. Except as otherwise provided by law, the SUBGRANTEE shall hold NDE harmless for any reduction or elimination of Federal or state funds granted to it. In the event of non-appropriation or reduction of appropriation and notice, the SUBGRANTEE shall immediately cease further expenditures under any Federal or state project.

26. The SUBGRANTEE will adopt and use the proper methods of administering the subgrants, including, but not limited to:

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

(A) The enforcement of any obligations imposed by law.

(B) The correction of deficiencies in program operations that are identified through program audits, monitoring or evaluation.

(C) The adoption of written procedures for the receipt and resolution of complaints alleging violations of law in the administration of such programs.

27. The SUBGRANTEE will comply with the Safe and Drug Free Schools Act (as amended) and the Pro-Children Act of 1994 (as amended).

28. Personnel employed as teachers by the SUBGRANTEE or personnel contracted to provide such service to the SUBGRANTEE shall be certified as required by Nevada Revised Statute, and that teachers and paraprofessionals meet the requirements of NCLB, Section 1119, under the timelines established by USDE. The SUBGRANTEE certifies that all teachers in a Title III language instruction educational program for limited English proficient children are fluent in English and any other language used for instruction.

29. The SUBGRANTEE, by submission of a grant proposal, agrees that the DEPARTMENT or NDE have the authority to take administrative sanctions, including, but not limited to, suspension of cash payments for the project, suspension of program operations and/or, termination of project operations, as necessary to ensure compliance with applicable laws, regulations and assurances for any project. The SUBGRANTEE acknowledges this authority under 34 CFR 80.43 and 34 CFR 74.62.

30. When funded on an advance basis by NDE, the SUBGRANTEE agrees to minimize the time between the transfer of funds and the disbursement by the local entity in accordance with the Cash Management Improvement Act (31 CFR part 205). Additionally, the SUBGRANTEE agrees to maintain cash balances which meet their immediate cash needs only. Any interest earnings by the SUBGRANTEE will require repayment in accordance with OMB Circular A-102 §__.21 (i) or OMB Circular A-110 §__.22 (l), as applicable.

31. In the purchase of equipment and supplies, the SUBGRANTEE will comply with local, state and Federal procurement policies. In addition, equipment and supplies purchased for use in a Federal or state program will comply with the provisions of OMB Circular A-102 or OMB Circular A-110, as applicable, and any individual program regulations.

32. The SUBGRANTEE will comply with the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended.

33. That the SUBGRANTEE will acquire, use, maintain and dispose of equipment purchased for the approved project in accordance with 34 CFR 80.32.

34. That the SUBGRANTEE will have effective financial management systems which conform to the standards present in 34 CFR 80.20, which includes, but is not limited to, the ability to report financial data verifying compliance with program regulations and maintaining effective internal control over the operations of the approved grant.

35. That the SUBGRANTEE will conform all activities conducted under the approved grant to the provisions contained within OMB Circular A-87, A-21 and/or A-122, as applicable.

36. That the SUBGRANTEE will obligate funds within the approved project period as set forth in the approved application and will liquidate said obligations not later than 90 days after the end of the project period for grants applied for electronically. For purposes of approved projects, obligations have

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

the same meaning as contained in 34 CFR 76.707.

37. That no SUBGRANTEE will subgrant the approved project to another entity without the express written consent of NDE.

38. Additionally, to certify compliance with requirements regarding Lobbying; Debarment, Suspension, Ineligibility and Voluntary Exclusion; and, Drug-Free Workplace, as prescribed in 34 C.F.R. Part 82 and Part 85, and 7 C.F.R. Part 3017, and the required regulations implementing Executive Order 12549. The SUBGRANTEE assures that (see "Document Library - Consolidated Application - Guidelines" for explanation of requirements):

(A) All fund participants certify, by submission of this statement, that project funds will not, in any way, be used for the purpose of Lobbying or other wise influencing decisions supporting the granting of funds administered by the Nevada Department of Education (NDE).

(B) The prospective lower tier participant certifies, by submission of this statement, that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.

(C) If the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this statement.

(D) That subgrantees receiving NDE administered funds will provide a drug-free workplace.

39. That the SUBGRANTEE has adopted the five ESEA Goals and the related indicators and will submit data for the targets when requested.

40. That the SUBGRANTEE receiving Title I, Part A funds coordinates the plan for same with other ESEA programs, The Individuals with Disabilities Education Act, the Carl D. Perkins Vocational and Technical Education Act of 1998, the Head Start Act, the Adult Education and Family Literacy Act, and the McKinney-Vento Homeless Assistance Act.

41. That the SUBGRANTEE receiving Title I, Part A funds will implement the accountability requirements and provisions of NCLB, Section 1116 regarding school districts and schools in improvement, corrective action, and restructuring, and, where required, will ensure provision of school choice and educational services, including a list of approved service providers and standards and techniques for monitoring the quality and effectiveness of services per NCLB, Section 1116.

42. That the SUBGRANTEE receiving Title I, Part A funds will participate in all required assessments, including annual assessment of English skills for all limited-English proficient students, and will ensure that the results from such assessments are provided promptly to schools and teachers, and that results are used by schools and teachers to improve achievement.

43. That the SUBGRANTEE receiving Title I, Part A funds will participate in State academic assessments of 4th and 8th grade reading and mathematics under NAEP if the Secretary pays the cost of administering such assessments, and will ensure that schools drawn for the NAEP sample will participate in all phases of these assessments, including having results published.

44. That the SUBGRANTEE receiving Title I, Part A funds will participate with the State in developing or identifying high-quality curricula aligned with State academic achievement standards and will disseminate such curricula to each school within the State.

45. That the SUBGRANTEE receiving Title I, Part A funds has a plan for assisting schools to develop capacity to comply with program operation and for providing additional educational assistance to

Assurances

Washoe County SD (16)

Special Education - FY 2010 (Rev 0)

students needing help to achieve State standards, including the use of schoolwide programs, and for ensuring that children served by Title I, Part A are taught the same knowledge and skills and held to the same expectations as all children.

46. That the SUBGRANTEE receiving Title II, Part A funds has a plan to ensure compliance with the requirements for "professional development" as the term is defined in NCLB, Section 9010(34).

47. That the SUBGRANTEE receiving Title II, Part A funds will target funds to schools that have the lowest proportion of highly qualified teachers, have the largest average class size, or are identified for school improvement under NCLB, Section 1116.

48. That the SUBGRANTEE receiving Title II, Part D funds has on file with NDE a current, new, or updated local long-range strategic educational technology plan that meets all of the provisions of NCLB, Section 2414.

49. That the SUBGRANTEE receiving Title II, Part D funds shows evidence that it has complied with the requirements of the Children's Internet Protection Act, as codified at 47 U.S.C. Section 254(h) and (l).

50. That the SUBGRANTEE receiving Title III funds will be accountable for the progress made by children in meeting State academic content and achievement standards for each of the two years after these children no longer participate in a Title III program.

51. That the SUBGRANTEE receiving Title III funds, if failing to make progress toward meeting annual measurable achievement objectives for two consecutive years, will develop an improvement plan that will ensure the SUBGRANTEE meets those objectives.

52. That the SUBGRANTEE receiving Title III funds will use its Title III funds to build capacity to continue to provide high-quality language instruction educational programs for LEP, and will be required to provide information to parents of LEP children selected for participation in a language instruction educational program that includes how the program will meet the educational needs of their children, their options to decline to enroll their children in that program or to choose another program, if available, and, if applicable, the failure of the SUBGRANTEE to make progress on the annual measurable achievement objectives for their children.

53. That the SUBGRANTEE receiving Title I, Part A funds will carry out the assurances specified in NCLB, Section 1111(c).

54. Equitable distribution for LEAs. The statute calls for an assurance from LEAs that the LEA plan must include an assurance to: ensure, through incentives for voluntary transfers, the provision of professional development, recruitment programs, or other effective strategies, that low-income students and minority students are not taught at higher rates than other students by unqualified, out-of-field, or inexperienced teachers. [Section 1112(c)(1)(L)].

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Washoe County School District PROJECT NUMBER 10-2715-56 .
 SCHOOL / GRANT NAME: Early Childhood FISCAL YEAR 09-10
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	155,936.00	12,548.00	168,484.00
200	Benefits	40,906.00	3,895.00	44,801.00
300	Purchased Professional Services	0.00	2,000.00	2,000.00
400	Purchased Property Services	0.00	0.00	0.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	0.00	
	Other	0.00	0.00	
	Other Purchased Services (Total)	0.00	0.00	
600	610 General Supplies (exclude 612)	0.00	11,193.00	
	612 Non InformationTech Items of Value *	0.00	0.00	
	640 Books and Periodicals	0.00	0.00	
	650 Supplies; Info Tech (Ex 651 & 652)	0.00	0.00	
	651 Software	0.00	0.00	
	652 Information Tech Items of Value *	0.00	0.00	
	Other (620, 630)	0.00	0.00	
	Supplies (Total)	0.00	11,193.00	
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	Other Objects (Total)	0.00	0.00	
Subtotal 100 - 600 & 800		196,842.00	29,636.00	226,478.00
Indirect Costs	Rate: 3.68% **			8,334.00
700	730 Equipment: over \$5,000 each	0.00	0.00	
	Other	0.00	0.00	
	Property (Total)	0.00	0.00	
TOTAL				234,812.00

Signature: _____ Date: July 1, 2009
 Signature of Authorized Representative Date

* All Items of Value must be itemized on the Budget Detail.

** Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
_____	_____
Initial	Date Reviewed

Grant Name: Early Childhood:
Instruction

Project No: 10-2715-56
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
1120	Assistants		3.0	\$ 18,525.00	\$55,565.00
1121	Aides		9.0	\$ 10,870.00	\$97,821.00
1372	Additional Time		100.0	\$ 12.00	\$1,200.00
1577	Longevity		1.0	\$ 1,100.00	\$1,100.00
1577	Vacation Payouts Classified		2.0	\$ 125.00	\$250.00
	NARRATIVE:				
	Three part-time teacher assistants and nine part-time teacher aides to provide services to teachers and students in the Early Childhood programs.				
				TOTAL	\$155,936.00
2000	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	2.00	\$15,000.00
2101	Life Insurance: Cert / Class		\$ 110.00	\$2.00	\$220.00
2300	PERS Retirement		21.50%	\$83,630.00	\$17,980.00
2400	Medicare		1.45%	\$155,936.00	\$2,317.00
2700	Workers Compensation		0.75%	\$118,533.00	\$889.00
2880	Other Post Employment Ben		15.00%	\$15,000.00	\$2,250.00
2881	Public Employees Benefit Prog		15.00%	\$15,000.00	\$2,250.00
	NARRATIVE:				
	Standard fringe benefits rates.				
				TOTAL	\$40,906.00
3000	PURCHASED PROF. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
4000	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
5000	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
6000	SUPPLIES:				
	NARRATIVE:				
				TOTAL	\$0.00
8000	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$196,842.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
7000	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$196,842.00

Grant Name: Early Childhood:
Support-Health

Project No: 10-2715-56
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
1162	School Nurse	0.15	1	\$ 68,702.00	\$10,306.00
1291	Administrative Costs		1	\$ 2,242.00	\$2,242.00
	NARRATIVE: Full-Time Nurse at 20% of cost, to provide services to Early Childhood students. Administrative Costs @ 1.0% of base amount.				
				TOTAL	\$12,548.00
2000	BENEFITS:				
2100	Group Insurance			\$ 7,500.00 0.15	\$1,120.00
2101	Life Insurance: Cert / Class			\$ 110.00 0.15	\$15.00
2300	PERS Retirement			21.50% \$10,306.00	\$2,216.00
2400	Medicare			1.45% \$10,306.00	\$150.00
2700	Workers Compensation			0.75% \$10,306.00	\$58.00
2880	Other Post Employment Ben			15.00% \$1,120.00	\$168.00
2881	Public Employees Benefit Prog			15.00% \$1,120.00	\$168.00
	NARRATIVE: Standard fringe benefits rates.				
				TOTAL	\$3,895.00
3000	PURCHASED PROF. SERVICES:				
				TOTAL	\$0.00
4000	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
5000	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
6000	SUPPLIES:				
				TOTAL	\$0.00
8000	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$16,443.00
Approved Indirect Cost Rate: 3.68% x Subtotal Above					
7000	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$16,443.00

Grant Name: Early Childhood:
Support-Instruction

Project No: 10-2715-56
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
	NARRATIVE:				
				TOTAL	\$0.00
2000	BENEFITS:				
	2100	Group Insurance		\$ 7,500.00	
	2101	Life Insurance: Cert / Class		\$ 110.00	
	2300	PERS Retirement		21.50%	
	2400	Medicare		1.45%	
	2700	Workers Compensation		0.75%	
	2880	Other Post Employment Ben		15.00%	
	2881	Public Employees Benefit Prog		15.00%	
NARRATIVE:					
Standard fringe benefits rates.				TOTAL	\$0.00
3000	PURCHASED PROF. SERVICES:				
	3200	Consultants - Educational		\$ 2,000.00	\$2,000.00
NARRATIVE:					
Collaborative program with private centers for Early Childhood and related services provided to students to support their inclusion in such settings.				TOTAL	\$2,000.00
4000	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
5000	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
6000	SUPPLIES:				
	6100	General Supplies	1.00	\$ 11,193.00	\$11,193.00
NARRATIVE:					
General supplies, books, furniture, and instructional material to set up classroom for new EC programs. Other materials, supplies, testing materials purchased as needed.				TOTAL	\$11,193.00
8000	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$13,193.00
Approved Indirect Cost Rate: 3.68% x Subtotal Above					\$8,334.00
7000	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$21,527.00

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Washoe County School District PROJECT NUMBER 10-2715-16

SCHOOL / GRANT NAME: Local Plan - IDEA FISCAL YEAR 09-10

CHECK ONE: BUDGET AMENDMENT FINAL REPORT

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	4,651,854.18	1,182,663.00	5,834,517.18
200	Benefits	1,759,495.00	419,006.00	2,178,501.00
300	Purchased Professional Services	0.00	351,960.00	351,960.00
400	Purchased Property Services	0.00	139,000.00	139,000.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	14,500.00	
	Other	0.00	1,400.00	
	Other Purchased Services (Total)	0.00	15,900.00	
600	610 General Supplies (exclude 612)	0.00	97,750.05	
	612 Non InformationTech Items of Value *	0.00	14,000.00	
	640 Books and Periodicals	0.00	48,350.00	
	650 Supplies; Info Tech (Ex 651 & 652)	0.00	31,500.00	
	651 Software	0.00	23,500.00	
	652 Information Tech Items of Value *	0.00	42,000.00	
	Other (620, 630)	0.00	0.00	
	Supplies (Total)	0.00	257,100.05	
800	810 Dues and Fees	0.00	56,000.00	
	890 Other Miscellaneous	0.00	576,397.77	
	Other Objects (Total)	0.00	632,397.77	
Subtotal 100 - 600 & 800		6,411,349.18	2,998,026.82	9,409,376.00
Indirect Costs	Rate: 3.68% **			316,057.00
700	730 Equipment: over \$5,000 each	0.00	11,000.00	
	Other	0.00	0.00	
	Property (Total)	0.00	11,000.00	
TOTAL				9,736,433.00

Signature: _____ July 1, 2009
 Signature of Authorized Representative Date

* All Items of Value must be itemized on the Budget Detail.

** Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
_____	_____
Initial	Date Reviewed

Grant Name: Local Plan - IDEA
Instructional

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1120	Assistants, SMPC, Interpreter		115	\$ 18,100.00	\$2,088,446.18
1121	Aides, Clinic Aides, HI Aide		205	\$ 10,700.00	\$2,193,097.00
1170	Health Care Techs		2	\$ 18,100.00	\$36,200.00
1210	Certified Hourly/Daily		20	\$ 100.00	\$2,000.00
1270-1577	Subs, Payouts		175	\$ 550.00	\$96,951.00
5340	Cell Phone Stipend		1	\$ 25.00	\$25.00
NARRATIVE: Professional staff including interpreters, paraprofessionals, classroom and clinical aides, interpreters, and itinerant teachers, provide special education instruction and services to students.					
TOTAL					\$4,416,719.18
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	111.00	\$835,000.00
2101	Life Insurance: Cert / Class		\$ 110.00	105.00	\$11,600.00
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%	\$73,387.00	\$4,550.00
2300	PERS Retirement		21.50%	\$2,633,488.00	\$566,200.00
2400	Medicare		1.45%	\$4,255,172.00	\$61,700.00
2700	Workers Compensation		0.75%	\$3,226,667.00	\$24,200.00
2880	Other Post Employment Ben.		15.00%	\$835,333.00	\$125,300.00
2881	Public Employees Benefit Prog.		15.00%	\$835,333.00	\$125,300.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$1,753,850.00
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: Local Plan - IDEA
Instructional

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
	NARRATIVE:				
	TOTAL				\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$6,170,569.18
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$0.00
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$6,170,569.18

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1120	Assistants	125.0		\$ 1,806.00	\$ 225,750.00
1170	Interpreter	3.0		\$ 3,137.00	\$ 9,410.00
NARRATIVE: Professional staff including personal care assistants, interpreters, and paraprofessional to provide special education instruction and services to students in extended school year programs.					
TOTAL					\$235,160.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	0.02	\$135.00
2101	Life Insurance: Cert / Class		\$ 110.00		
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%	\$11,371.00	\$705.00
2300	PERS Retirement		21.50%	\$93.00	\$20.00
2400	Medicare		1.45%	\$235,173.00	\$3,410.00
2700	Workers Compensation		0.75%	\$174,667.00	\$1,310.00
2880	Other Post Employment Ben.		15.00%	\$133.00	\$20.00
2881	Public Employees Benefit Prog.		15.00%	\$133.00	\$20.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$5,620.00
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
600	SUPPLIES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: Local Plan - IDEA
ESY - Instruction

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$240,780.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$0.00
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$240,780.00

Grant Name: Local Plan - IDEA
ESY - Support

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	
100	PERSONNEL:					
	NARRATIVE:					
					TOTAL	\$0.00
200	BENEFITS:					
	NARRATIVE:					
					TOTAL	\$0.00
300	PURCHASED PROF. SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
400	PURCHASED PROP. SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
500	OTHER PURCHASED SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
600	SUPPLIES:					
	6100	General Supplies		1	\$ 4,500.00	\$4,500.00
	6111	Warehouse Supplies		1	\$ 1,500.00	\$1,500.00
	NARRATIVE: To include but not limited to supplies necessary to support programs, students, and staff.					
				TOTAL	\$6,000.00	
800	OTHER OBJECTS:					
	NARRATIVE:					
					TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$6,000.00	
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$0.00	
700	EQUIPMENT:					
	NARRATIVE:					
					TOTAL	\$0.00
GRANT TOTAL					\$6,000.00	

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100 1164	PERSONNEL: Guidance Counselor	1.0		\$ 51,525.00	\$51,525.00
NARRATIVE: Counselor to provide related services and supports to students and programs.					
TOTAL					\$51,525.00
200 2100 2101 2101 2102 2200 2300 2400 2700 2880 2881	BENEFITS: Group Insurance Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Retirement Medicare Workers Compensation Other Post Employment Ben. Public Employees Benefit Prog.		\$ 7,500.00 \$ 110.00 \$ 656.00 0.25% 6.20% 21.50% 1.45% 0.75% 15.00% 15.00%	1.00 1.00 \$51,515.00 \$51,515.00 \$51,515.00 \$7,500.00 \$7,500.00	\$7,500.00 \$110.00 \$11,076.00 \$747.00 \$289.00 \$1,125.00 \$1,125.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$21,972.00
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
600	SUPPLIES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: Local Plan - IDEA
Support-Guidance

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$73,497.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$73,497.00

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100 1162	PERSONNEL: Nurse	0.6		\$ 72,764.00	\$40,025.00
NARRATIVE: Counselor to provide related services and supports to students and programs.					
TOTAL					\$40,025.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	0.55	\$4,125.00
2101	Life Insurance: Cert / Class		\$ 110.00	0.55	\$61.00
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%		
2300	PERS Retirement		21.50%	\$53,610.00	\$8,604.00
2400	Medicare		1.45%	\$53,610.00	\$581.00
2700	Workers Compensation		0.75%	\$53,610.00	\$225.00
2880	Other Post Employment Ben.		15.00%	\$4,125.00	\$619.00
2881	Public Employees Benefit Prog.		15.00%	\$4,125.00	\$619.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$14,834.00
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
600	SUPPLIES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: Local Plan - IDEA
Support-Health

Project No: 10-2715-16
 Fiscal Year: 09-10

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$54,859.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$54,859.00

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	
100 1151	PERSONNEL: Psychologists	1.3		\$ 85,385.00	\$111,000.00	
NARRATIVE: Psychologists provide special education and related services and supports to students and programs.						
TOTAL					\$111,000.00	
200 2100 2101 2101 2102 2200 2300 2400 2700 2880 2881	BENEFITS: Group Insurance Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Retirement Medicare Workers Compensation Other Post Employment Ben. Public Employees Benefit Prog.			\$ 7,500.00 \$ 110.00 \$ 656.00 0.25% 6.20% 21.50% 1.45% 0.75% 15.00% 15.00%	1.30 1.30 \$122,592.00 \$122,592.00 \$122,592.00 \$9,750.00 \$9,750.00	\$9,750.00 \$819.00 \$278.00 \$23,858.00 \$1,610.00 \$622.25 \$1,463.00 \$1,463.00
NARRATIVE: Standard fringe benefits rates.						
TOTAL					\$39,863.25	
300 3200 3201	PURCHASED PROF. SERVICES: Consultants Educational Consultants Educational >\$25K		2 1	\$ 18,873.50 \$ 47,210.00	\$37,747.00 \$47,210.00	
NARRATIVE: Partnership with UNR Medical School Department of Psychiatry provides supports to elementary and secondary day treatment programs, access to psychiatric consults to better inform the educational plans for students with social-emotional and behavioral needs, while providing meaningful training experiences for a psychiatric fellow specializing in Child and Adolescent Psychiatry.						
TOTAL					\$84,957.00	
400	PURCHASED PROP. SERVICES:					
NARRATIVE:						
TOTAL					\$0.00	
500	OTHER PURCHASED SERVICES:					
NARRATIVE:						
TOTAL					\$0.00	

Grant Name: Local Plan - IDEA
Support-Psych

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
6100	Office Supplies		10	\$ 2,200.00	\$ 22,000.00
6511	Computer Software-Admin		10	\$ 650.00	\$ 6,500.00
NARRATIVE: Including but not limited to testing supplies, protocols, manipulatives and software.					
TOTAL					\$28,500.00
800	OTHER OBJECTS:				
NARRATIVE:					
TOTAL					\$0.00
Subtotal Objects 100 - 600 & 800					\$264,320.25
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
NARRATIVE:					
TOTAL					\$0.00
GRANT TOTAL					\$264,320.25

Grant Name: Local Plan - IDEA
Support-Speech

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
	NARRATIVE:				
					TOTAL
200	BENEFITS:				
	NARRATIVE:				
					TOTAL
300 3201	PURCHASED PROF. SERVICES: Consultants Educational >\$25000		2	\$ 65,625.00	\$131,250.00
	NARRATIVE: Speech/Language therapy provided to students.				
					TOTAL
400	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
					TOTAL
500	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
					TOTAL
600 6100	SUPPLIES: Office Supplies		10	\$ 420.00	\$ 4,200.00
	NARRATIVE: Testing supplies, protocols, manipulatives and software.				
					TOTAL
800	OTHER OBJECTS:				
	NARRATIVE:				
					TOTAL
Subtotal Objects 100 - 600 & 800					\$135,450.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
					TOTAL
GRANT TOTAL					\$135,450.00

Grant Name: Local Plan - IDEA
Support-Occupational Therapy

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	
100	PERSONNEL:					
	NARRATIVE:					
					TOTAL	\$0.00
200	BENEFITS:					
	NARRATIVE:					
					TOTAL	\$0.00
300	PURCHASED PROF. SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
400	PURCHASED PROP. SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
500	OTHER PURCHASED SERVICES:					
	NARRATIVE:					
					TOTAL	\$0.00
600	SUPPLIES:					
	6100	Office Supplies		10	\$ 950.00	\$ 9,500.00
	6120	Inventory-NonTech		4	\$ 500.00	\$ 2,000.00
	6503	Info Tech Supplies		10	\$ 115.00	\$ 1,150.00
	6511	Software-Administrative		2	\$ 175.00	\$ 350.00
	NARRATIVE:					
	To include but not limited to supplies necessary to support programs, students, and staff; administrative and instructional software; equipment; computers; testing protocols. Protocol kits, supplies, manipulatives, and software.					
				TOTAL	\$13,000.00	
800	OTHER OBJECTS:					
	NARRATIVE:					
					TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$13,000.00	
Approved Indirect Cost Rate: 3.68% x Subtotal Above						
700	EQUIPMENT:					
	NARRATIVE:					
					TOTAL	\$0.00
GRANT TOTAL					\$13,000.00	

Grant Name: Local Plan - IDEA
Support-Physical Therapy

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
	NARRATIVE:				
					TOTAL
200	BENEFITS:				
	NARRATIVE:				
					TOTAL
300	PURCHASED PROF. SERVICES:				
	NARRATIVE:				
					TOTAL
400	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
					TOTAL
500	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
					TOTAL
600	SUPPLIES:				
	6100 Office Supplies		10	\$ 360.00	\$ 3,600.00
	6120 Inventory-NonTech		4	\$ 500.00	\$ 2,000.00
NARRATIVE:					
To include but not limited to supplies necessary to support programs, students, and staff; equipment; computers; testing protocols. Protocol kits, supplies, and manipulatives.					
				TOTAL	\$5,600.00
800	OTHER OBJECTS:				
	NARRATIVE:				
					TOTAL
Subtotal Objects 100 - 600 & 800					\$5,600.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
					TOTAL
GRANT TOTAL					\$5,600.00

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1120	Classified Assistants, SBPCs	3.0		\$ 27,067.00	\$81,200.00
1121	Classified Aides	2.0		\$ 5,200.00	\$10,400.00
1140	Administrators	4.0		\$ 62,075.00	\$248,300.00
1170	Class Other Prog Svc, Clerical	10.0		\$ 35,215.00	\$352,150.00
1210	Hourly/Daily Teachers	1.0		\$ 1,500.00	\$1,500.00
1270	Class Subs	2.0		\$ 938.00	\$1,875.00
1291	Administrative Costs @ 1.0%		1	\$ 93,271.00	\$93,271.00
1270-1577	Vaca Payout, Longevity, OT		10	\$ 1,159.00	\$11,592.00
5340	Cell Phone Stipend		10	\$ 50.00	\$500.00
NARRATIVE: Administrators supervise special education and related service programs and staff who provide services and support to students and programs. Aides, assistants, and hourly employees provide special education and related services to support students and programs. Grant administrative costs.					
TOTAL					\$800,788.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	14.00	\$105,570.00
2101	Life Insurance: Cert / Class		\$ 110.00	10.00	\$1,130.00
2101	Life Insurance: Admin / Pro		\$ 656.00	2.25	\$1,476.00
2102	Long Term Disab: Admin / Pro		0.25%	\$248,400.00	\$621.00
2200	FICA		6.20%	\$11,710.00	\$726.00
2300	PERS Retirement		21.50%	\$552,093.00	\$118,700.00
2400	Medicare		1.45%	\$689,655.00	\$10,000.00
2700	Workers Compensation		0.75%	\$523,333.00	\$3,925.00
2880	Other Post Employment Ben.		15.00%	\$105,570.00	\$15,836.00
2881	Public Employees Benefit Prog.		15.00%	\$105,570.00	\$15,836.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$273,820.00
300	PURCHASED PROF. SERVICES:				
3200	Consultants Educational		10	\$ 1,535.00	\$15,353.00
3201	Consultants Educational >\$25000		1	\$ 66,000.00	\$66,000.00
NARRATIVE: To include but not limited to Speech/Language, OT, PT; Captioning services; Medical & Psych Evals, Procedures & Treatment; Consultants; Behavioral Analysis; Technical Assistance; Re-Auth BCABS & ABLLS Training; Inclusive Practices Evaluation, and Required student placement/treatment outside WCSD. Registration fees for professional development.					
TOTAL					\$81,353.00

Grant Name: Local Plan - IDEA
Support-Students Other

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
400	PURCHASED PROP. SERVICES:				
4310	Non Tech Repair & Maintenance		2	\$ 525.00	\$ 1,050.00
4320	Tech Repair & Maintenance		5	\$ 1,000.00	\$ 5,000.00
NARRATIVE: Repairs & maintenance of equipment.					
TOTAL					\$6,050.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
600	SUPPLIES:				
6100	Office Supplies		100	\$ 190.50	\$ 19,050.00
6503	Info Tech Supplies		100	\$ 273.00	\$ 27,300.00
6520	Computers (\$500-\$4999)		4	\$ 1,000.00	\$ 4,000.00
6521	Inventory-Tech (\$500-\$4999)		20	\$ 1,600.00	\$ 32,000.00
NARRATIVE: To include but not limited to supplies necessary to support programs, students, and staff; textbooks; equipment; computers; testing protocols, materials & kits.					
TOTAL					\$82,350.00
800	OTHER OBJECTS:				
NARRATIVE:					
TOTAL					\$0.00
Subtotal Objects 100 - 600 & 800					\$1,244,361.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
7310	Capital Equipment > \$5000		2	\$ 5,500.00	\$ 11,000.00
NARRATIVE: Including but not limited to specialized transportation & equipment for low incidence populations, itinerant programs, assistive tech, classroom & office, educational media, computers, SCAAN & community based life skills program					
TOTAL					\$11,000.00
GRANT TOTAL					\$1,255,361.00

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1110	NonInstructional Support	1.0		\$ 33,900.00	\$33,900.00
1111	NonInstructional Support	1.1		\$ 64,727.00	\$71,200.00
1152	Pro-Tech	1.0		\$ 65,225.00	\$65,225.00
1230	Substitute Teachers		84	\$ 95.00	\$8,000.00
1690	Stipend Extra Duty		10	\$ 50.00	\$500.00
1691	Stipend Staff Development		10	\$ 50.00	\$500.00
NARRATIVE: Behavioral Analysts provide special education and related services and supports to students and programs. Substitutes and stipends for professional development activities.					
TOTAL					\$179,325.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	3.10	\$20,637.00
2101	Life Insurance: Cert / Class		\$ 110.00	2.10	\$185.00
2101	Life Insurance: Admin / Pro		\$ 656.00	1.00	\$630.00
2102	Long Term Disab: Admin / Pro		0.25%	\$65,225.00	\$164.00
2200	FICA		6.20%	\$8,000.00	\$496.00
2300	PERS Retirement		21.50%	\$171,325.00	\$36,609.00
2400	Medicare		1.45%	\$179,325.00	\$2,600.00
2700	Workers Compensation		0.75%	\$179,325.00	\$1,003.75
2880	Other Post Employment Ben.		15.00%	\$20,637.00	\$3,096.00
2881	Public Employees Benefit Prog.		15.00%	\$20,637.00	\$3,096.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$68,516.75
300	PURCHASED PROF. SERVICES:				
3300	Professional Development		10	\$ 650.00	\$6,500.00
NARRATIVE: Registration fees for professional development.					
TOTAL					\$6,500.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
5800	Travel, Lodging, Per Diem		10	\$ 1,450.00	\$ 14,500.00
NARRATIVE: To include but not limited to attendance of conferences; training expenses; travel.					
TOTAL					\$14,500.00

Grant Name: Local Plan - IDEA
Support-Improve Instruction

Project No: 10-2715-16
 Fiscal Year: 09-10

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount
600	SUPPLIES:				
	NARRATIVE:				
	TOTAL				\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$268,841.75
Approved Indirect Cost Rate: 3.68% x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$268,841.75

Grant Name: Local Plan - IDEA
Support-Instruction

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
	NARRATIVE:				
					TOTAL
200	BENEFITS:				
	NARRATIVE:				
					TOTAL
300 3200 3520	PURCHASED PROF. SERVICES:				
	Consultants Educational		20	\$ 1,095.00	\$21,900.00
	Other Technology Services		1	\$ 26,000.00	\$26,000.00
	NARRATIVE: To include but not limited to translation, consultants, legal services. Software support for IEP program.				
					TOTAL
400 4310 4320 4410	PURCHASED PROP. SERVICES:				
	Non Tech Repair & Maintenance		5	\$ 390.00	\$ 1,950.00
	Tech Repair & Maintenance		10	\$ 1,300.00	\$ 13,000.00
	Rental/Lease of Buildings		1	\$ 118,000.00	\$ 118,000.00
	NARRATIVE: Rental lease for support offices. Repairs & maintenance of equipment.				
				TOTAL	\$132,950.00
500 5600	OTHER PURCHASED SERVICES:				
	Tuition		7	\$ 200.00	\$ 1,400.00
	NARRATIVE: Reimbursement of tuition paid by employees for participation in programs/classes that support their position and further their skills within Special Education. Fees for students to participate in summer school.				
				TOTAL	\$1,400.00

Grant Name: Local Plan - IDEA
Support-Instruction

Project No: 10-2715-16
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
6100	Office Supplies		1	\$ 32,600.05	\$ 32,600.05
6111	Warehouse Supplies		1	\$ 800.00	\$ 800.00
6120	Inventory-NonTech (\$500-\$4999)		20	\$ 500.00	\$ 10,000.00
6400	Professional Books		100	\$ 110.00	\$ 11,000.00
6410	Textbooks		750	\$ 50.00	\$ 37,350.00
6503	Info Tech Supplies		10	\$ 305.00	\$ 3,050.00
6510	Computer Software-Instruction		20	\$ 775.00	\$ 15,500.00
6511	Computer Software-Admin		5	\$ 230.00	\$ 1,150.00
6520	Computers (\$500-\$4999)		6	\$ 1,000.00	\$ 6,000.00
NARRATIVE: To include but not limited to supplies necessary to support programs, students, and staff; textbooks; administrative and instructional software; equipment; computers. Water for due process, mediation, parent meetings on site, due to lack of potable water. Coffee and hard candy for due process, mediation, parent meetings on site.					
TOTAL					\$117,450.05
800	OTHER OBJECTS:				
8100	Dues & Fees		10	\$ 4,600.00	\$ 46,000.00
8100	HQ Training		1	\$ 10,000.00	\$ 10,000.00
NARRATIVE: Membership renewals; due process requirements; HQT fees					
TOTAL					\$56,000.00
Subtotal Objects 100 - 600 & 800					\$355,700.05
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$316,057.00
700	EQUIPMENT:				
8905	Flow Through Funding		1	\$ 576,397.77	\$ 576,397.77
NARRATIVE: Including but not limited to specialized transportation & equipment for low incidence populations, itinerant programs, assistive tech, classroom & office, educational media, computers, SCAAN & community based life skills program Flow through funding to Charter Schools.					
TOTAL					\$576,397.77
GRANT TOTAL					\$1,248,154.82

IDEA (53-099-000)
FY10 Original Budget Projection
June 18, 2009

Instruction - ESY (073)	Projected	Rounded
61120 Assistants	225,748.70	225,750.00
61170 Classified	9,406.20	9,410.00
62100 Group Insurance	133.30	135.00
62200 OASDI	701.05	705.00
62300 Retirement	20.00	20.00
62400 Medicare	3,407.95	3,410.00
62700 Workers Comp	1,306.77	1,310.00
62880 OPEB	20.00	20.00
62881 PEBP	20.00	20.00
	<hr/>	
	240,763.95	240,780.00

Instruction		
61120 Assistants	2,473,516.47	2,088,446.18
61121 Aides	2,553,131.10	2,193,097.00
61170 Classified	36,185.13	36,200.00
61210 Hourly/Daily Tchrs	2,000.00	2,000.00
61270 Subs-Classified	12,225.13	12,226.00
61370 Overtime Class	3,922.46	3,925.00
61372 Add'l Time Class	42,749.81	42,750.00
61576 Longevity	24,000.00	24,000.00
61577 Vaca Payouts Class	14,037.81	14,050.00
62100 Group Insurance	1,014,140.19	835,000.00
62101 Life Insurance	13,836.36	11,600.00
62200 OASDI	4,849.35	4,550.00
62300 Retirement	649,426.84	566,200.00
62400 Medicare	72,471.00	61,700.00
62700 Workers Comp	28,323.82	24,200.00
62880 OPEB	152,121.03	125,300.00
62881 PEBP	152,121.03	125,300.00
65340 Cell Phone Stipend	25.00	25.00
	<hr/>	
	7,249,082.52	6,170,569.18

Support		
61120 Assistants	81,184.10	81,200.00
61121 Aides	10,373.54	10,400.00
61170 Classified	352,139.91	352,150.00
61270 Subs-Classified	1,857.12	1,875.00
61370 Overtime Class	1,792.92	1,800.00
61372 Add'l Time Class	791.92	800.00
61571 Sick Leave Payout Class	41.75	42.00
61577 Vac Payouts Class	2,335.61	2,350.00
62200 OASDI	725.28	726.00
	<hr/>	
	451,242.15	451,343.00

61110 Teachers	33,887.67	33,900.00
61111 Teachers	71,168.78	71,200.00
61140 Administrator	248,268.09	248,300.00
61151 Psychologists	110,966.78	111,000.00
61152 Pro-Tech	65,214.39	65,225.00
61162 Nurses	40,014.71	40,025.00
61164 Counselors (Yr Rnd)	51,512.60	51,525.00
61210 Hourly/Daily Tchr	1,500.00	1,500.00
61230 Substitute	8,000.00	8,000.00
61291 Admin Fee	93,271.00	93,271.00
61576 Longevity	6,600.00	6,600.00
61690 Extra Duty Pay	500.00	500.00
61691 Staff Devlp	500.00	500.00
62100 Group Insurance	147,578.63	147,600.00
62101 Life Insurance	4,409.67	4,410.00
62102 Long Term Disability	1,061.12	1,075.00
62200 OASDI	496.00	496.00
62300 Retirement	198,794.20	198,800.00
62400 Medicare	15,532.32	15,550.00
62700 Workers Comp	6,059.71	6,075.00
62880 OPEB	22,136.79	22,137.00
62881 PEBP	22,136.79	22,137.00
65340 Cell Phone Stipend	500.00	500.00
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	1,150,109.26	1,150,326.00

Total Salaries and Benefits	9,091,197.88	8,013,018.18
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Operating Expenses

63200 Consult-Ed	75,000.00	75,000.00
63201 Consult-Ed >25000	244,460.00	244,460.00
64410 Rent/Lse Land/Bld	118,000.00	118,000.00
65000 Other Purch Svcs	47,000.00	47,000.00
65600 Tuition	1,400.00	1,400.00
65800 Travel/PerDiem/Ldg	14,500.00	14,500.00
65802 Conf/Sem/Train	6,500.00	6,500.00
66100 General Supplies	76,000.00	76,450.05
66111 Warehouse Supply	2,300.00	2,300.00
66120 Inventory-NonTech (\$500-\$4999)	14,000.00	14,000.00
66400 Professional Books	11,000.00	11,000.00
66410 Textbooks	37,350.00	37,350.00
66500 AV Materials	2,500.00	2,500.00
66501 Instructional Kits	19,000.00	19,000.00
66503 Info Tech Supplies	29,000.00	29,000.00
66510 Comp Sftwre-Instruction	15,500.00	15,500.00
66511 Comp Sftwre-Admin	8,000.00	8,000.00
66520 Comp Hrdwre (\$500-\$4999)	10,000.00	10,000.00
66521 Inventory-Tech (\$500-\$4999)	32,000.00	32,000.00
67310 New Equipment >\$5000	11,000.00	11,000.00
68100 Dues & Fees	56,000.00	56,000.00
68905 Flow Thru Funds	576,397.77	576,397.77
68907 Indirect Costs	316,057.00	316,057.00
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Total General	1,722,964.77	1,723,414.82

Grand Total IDEA	10,814,162.65	9,736,433.00
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BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Washoe County School District PROJECT NUMBER _____

SCHOOL / GRANT NAME: ARRA - Early Childhood FISCAL YEAR 09-10

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	60,214.00	60,174.00	120,388.00
200	Benefits	22,601.00	19,001.00	41,602.00
300	Purchased Professional Services	0.00	22,875.00	22,875.00
400	Purchased Property Services	0.00	0.00	0.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	0.00	
	Other	0.00	0.00	
	Other Purchased Services (Total)	0.00	0.00	
600	610 General Supplies (exclude 612)	0.00	46,191.00	
	612 Non InformationTech Items of Value *	0.00	0.00	
	640 Books and Periodicals	0.00	732.00	
	650 Supplies; Info Tech (Ex 651 & 652)	0.00	10,722.00	
	651 Software	0.00	49,094.00	
	652 Information Tech Items of Value *	0.00	55,575.00	
	Other (620, 630)	0.00	0.00	
	Supplies (Total)	0.00	162,314.00	
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	Other Objects (Total)	0.00	0.00	
Subtotal 100 - 600 & 800		82,815.00	264,364.00	347,179.00
Indirect Costs	Rate: 3.68% **			12,776.00
700	730 Equipment: over \$5,000 each	0.00	0.00	
	Other	0.00	0.00	
	Property (Total)	0.00	0.00	
TOTAL				359,955.00

Signature: _____
Signature of Authorized Representative

July 1, 2009
Date

* All Items of Value must be itemized on the Budget Detail.

** Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
_____	_____
Initial	Date Reviewed

Grant Name: Early Childhood-ARRA
Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
1110	Teachers	1.00	1	\$ 50,139.00	\$50,139.00
1121	Aides	0.60		\$ 16,800.00	\$10,075.00
NARRATIVE: Full-Time teacher and one classroom aide to provide instructional services to Early Childhood students in an inclusive setting in partnership with Washoe County Title I.					
TOTAL					\$60,214.00
2000	BENEFITS:				
2100	Group Insurance	1.00	\$ 7,213.00		\$7,213.00
2101	Life Insurance: Cert / Class	1.00	\$ 101.00		\$101.00
2300	PERS Retirement		21.50%	\$55,414.00	\$11,914.00
2400	Medicare		1.45%	\$60,276.00	\$874.00
2700	Workers Compensation		0.75%	\$44,667.00	\$335.00
2880	Other Post Employment Ben		15.00%	\$7,213.00	\$1,082.00
2881	Public Employees Benefit Prog		15.00%	\$7,213.00	\$1,082.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$22,601.00
3000	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
4000	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
5000	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
6000	SUPPLIES:				
NARRATIVE:					
TOTAL					\$0.00
8000	OTHER OBJECTS:				
NARRATIVE:					
TOTAL					\$0.00
Subtotal Objects 100 - 600 & 800					\$82,815.00
Approved Indirect Cost Rate: 3.68% x Subtotal Above					
7000	EQUIPMENT:				
NARRATIVE:					
TOTAL					\$0.00
GRANT TOTAL					\$82,815.00

Grant Name: Early Childhood-ARRA
Support-Health

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
1162	School Nurse	0.40	1	\$ 121,604.00	\$48,641.00
1291	Administrative Costs		1	\$ 3,437.00	\$3,437.00
	NARRATIVE: Full-Time Nurse at 40% of cost, to provide services to Early Childhood students. Administrative Costs @ 1.0% of base amount.				
				TOTAL	\$52,078.00
2000	BENEFITS:				
2100	Group Insurance			\$ 7,500.00	\$5,250.00
2101	Life Insurance: Cert / Class			\$ 110.00	\$77.00
2200	OASDI			6.20%	
2300	PERS Retirement			21.50%	\$10,458.00
2400	Medicare			1.45%	\$705.00
2270	Workers Compensation			0.75%	\$270.00
2880	Other Post Employment Ben			15.00%	\$788.00
2881	Public Employees Benefit Prog			15.00%	\$788.00
	NARRATIVE: Standard fringe benefits rates.				
				TOTAL	\$18,336.00
3000	PURCHASED PROF. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
4000	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
5000	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
6000	SUPPLIES:				
	NARRATIVE:				
				TOTAL	\$0.00
8000	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$70,414.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
7000	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$70,414.00

Grant Name: Early Childhood-ARRA
Support-Improvement of Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000 1230	PERSONNEL: Substitute Teacher	1.00	92	\$ 88.00	\$8,096.00
NARRATIVE: Substitute teachers for Early Childhood programs while classroom teachers attend Professional Development sessions.					
TOTAL					\$8,096.00
2000 2100 2101 2200 2300 2400 2270 2880 2881	BENEFITS: Group Insurance Life Insurance: Cert / Class OASDI PERS Retirement Medicare Workers Compensation Other Post Employment Ben Public Employees Benefit Prog		\$ 7,500.00 \$ 110.00 6.20% 21.50% 1.45% 0.75% 15.00% 15.00%	\$8,096.00 \$8,096.00 \$8,096.00	\$502.00 \$118.00 \$45.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$665.00
3000 63300	PURCHASED PROF. SERVICES: Consultants - Educational	1.00		\$ 5,000.00	\$5,000.00
NARRATIVE: Vendors to provide Early Childhood teachers with training addressing use of technology, curriculum, literacy rich environments, documenting progress, teaching and learning.					
TOTAL					\$5,000.00
4000	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
5000	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
6000	SUPPLIES:				
NARRATIVE:					
TOTAL					\$0.00
8000	OTHER OBJECTS:				
NARRATIVE:					
TOTAL					\$0.00
Subtotal Objects 100 - 600 & 800					\$13,761.00
Approved Indirect Cost Rate: 3.68% x Subtotal Above					
7000	EQUIPMENT:				
NARRATIVE:					
TOTAL					\$0.00
GRANT TOTAL					\$13,761.00

Grant Name: Early Childhood-ARRA
Support-Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
1000	PERSONNEL:				
	NARRATIVE:				TOTAL
2000	BENEFITS:				
	NARRATIVE: Standard fringe benefits rates.				TOTAL
3000	PURCHASED PROF. SERVICES:				
	NARRATIVE:				TOTAL
4000 64432	PURCHASED PROP. SERVICES: Technology-Repair & Maint	1.00		\$ 17,875.00	\$17,875.00
	NARRATIVE: Service agreement for computer hardware.				TOTAL
5000	OTHER PURCHASED SERVICES:				
	NARRATIVE:				TOTAL
6000 6100 6400 6503 6510 6511 6520	SUPPLIES:				
	General Supplies	80.00		\$ 577.00	\$46,191.00
	Professional Books	10.00		\$ 73.00	\$732.00
	Info Tech Supplies	65.00		\$ 165.00	\$10,722.00
	Software - Instructional	75.00		\$ 650.00	\$48,894.00
	Software - Administrative	1.00		\$ 200.00	\$200.00
	Computers	65.00		\$ 855.00	\$55,575.00
NARRATIVE: Computer tables for new equipment. Printers and cameras to record student activity and monitor progress. Computer equipment for student use. General supplies, books, and instructional material to setup new EC programs. Touch Math curriculum kits. Other materials, supplies, testing protocols, manuals, and materials purchased as needed. Boardmaker instructional software. Software for new computer equipment.				TOTAL	\$162,314.00
8000	OTHER OBJECTS:				
	NARRATIVE:				TOTAL
Subtotal Objects 100 - 600 & 800					\$180,189.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$12,776.00
7000	EQUIPMENT:				
	NARRATIVE:				TOTAL
GRANT TOTAL					\$192,965.00

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Washoe County School District PROJECT NUMBER _____

SCHOOL / GRANT NAME: ARRA - IDEA

FISCAL YEAR 09-10

CHECK ONE: BUDGET AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	5,466,858.00	430,689.00	5,897,547.00
200	Benefits	2,397,264.30	102,231.00	2,499,495.30
300	Purchased Professional Services	0.00	327,405.00	327,405.00
400	Purchased Property Services	0.00	4,496.00	4,496.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	12,000.00	
	Other	0.00	27,040.00	
	Other Purchased Services (Total)	0.00	39,040.00	
600	610 General Supplies (exclude 612)	0.00	46,115.08	
	612 Non InformationTech Items of Value *	0.00	0.00	
	640 Books and Periodicals	0.00	5,000.00	
	650 Supplies; Info Tech (Ex 651 & 652)	0.00	43,924.00	
	651 Software	0.00	155,525.00	
	652 Information Tech Items of Value *	0.00	119,650.00	
	Other (620, 630)	0.00	0.00	
	Supplies (Total)	0.00	370,214.08	
800	810 Dues and Fees	0.00	10,000.00	
	890 Other Miscellaneous	0.00	582,702.62	
	Other Objects (Total)	0.00	592,702.62	
Subtotal 100 - 600 & 800		7,864,122.30	1,866,777.70	9,730,900.00
Indirect Costs	Rate: 3.68% **			331,299.00
700	730 Equipment: over \$5,000 each	0.00	42,000.00	
	Other	0.00	0.00	
	Property (Total)	0.00	42,000.00	
TOTAL				10,104,199.00

Signature: _____
Signature of Authorized Representative

July 1, 2009
Date

* All Items of Value must be itemized on the Budget Detail.

** Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
_____	_____
Initial	Date Reviewed

Grant Name: ARRA - IDEA
Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1110	Teachers	0.4	173	\$ 21,560.00	\$3,724,358.00
1120	Assistants, SMPC, Interpreter	0.6	50	\$ 18,000.00	\$900,000.00
1121	Aides, Clinic Aides, HI Aide	0.6	75	\$ 11,233.00	\$842,500.00
NARRATIVE: Professional staff including classroom teachers, interpreters, paraprofessionals, classroom and clinical aides, interpreters, and itinerant teachers, provide special education instruction and services to students. Instructional staff provide intensive support and effective interventions, and foster adequately yearly progress for students. The salary and benefit amounts being paid by these ARRA funds will reduce the District's Maintenance of Effort obligations.					
TOTAL					\$5,466,858.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	130.00	\$976,125.00
2101	Life Insurance: Cert / Class		\$ 110.00	123.00	\$13,531.50
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%	\$10,000.00	\$620.00
2300	PERS Retirement		21.50%	\$4,636,904.00	\$996,934.25
2400	Medicare		1.45%	\$5,476,914.00	\$79,415.25
2700	Workers Compensation		0.75%	\$5,028,573.00	\$37,714.30
2880	Other Post Employment Ben.		15.00%	\$976,413.00	\$146,462.00
2881	Public Employees Benefit Prog.		15.00%	\$976,413.00	\$146,462.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$2,397,264.30
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: ARRA - IDEA
Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
	NARRATIVE:				
	TOTAL				\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$7,864,122.30
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$0.00
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$7,864,122.30

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1161	Counselors	1.0	1	\$ 129,200.00	\$64,600.00
1164	Counselors (Year Round)	1.0	1.5	\$ 129,200.00	\$193,800.00
1291	Administrative Costs @ 1.0%		1	\$ 96,761.00	\$96,761.00
NARRATIVE: Counselors support SIP programs by helping implement behavior management frameworks, support students through individual interventions, and provide support for families of children. Mandatory Administrative Costs @ 1.0% of base amount.					
TOTAL					\$355,161.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00	4.00	\$30,000.00
2101	Life Insurance: Cert / Class		\$ 110.00	4.00	\$440.00
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%		
2300	PERS Retirement		21.50%	\$258,400.00	\$55,556.00
2400	Medicare		1.45%	\$355,161.00	\$3,747.00
2700	Workers Compensation		0.75%	\$355,161.00	\$1,938.00
2880	Other Post Employment Ben.		15.00%	\$30,000.00	\$4,500.00
2881	Public Employees Benefit Prog.		15.00%	\$30,000.00	\$4,500.00
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$100,681.00
300	PURCHASED PROF. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: ARRA - IDEA
Support - Guidance

Project No: _____
 Fiscal Year: 09-10

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount
600	SUPPLIES:				
	NARRATIVE:				
	TOTAL				\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
	TOTAL				\$0.00
Subtotal Objects 100 - 600 & 800					\$455,842.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
	TOTAL				\$0.00
GRANT TOTAL					\$455,842.00

Grant Name: ARRA - IDEA
Support - Psychology

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
	NARRATIVE:				
				TOTAL	\$0.00
200	BENEFITS:				
	NARRATIVE:				
				TOTAL	\$0.00
300	PURCHASED PROF. SERVICES:				
3200	Consultants Educational	2		\$ 18,873.50	\$37,747.00
3201	Consultants Educational >\$25000	2		\$ 37,747.00	\$75,494.00
				NARRATIVE: Community partnership with UNR Medical School Department of Psychiatry provides supports to elementary and secondary day treatment programs, provides access to psychiatric consults to better inform the educational plans for students with social-emotional and behavioral needs, while providing meaningful training experiences for a psychiatric fellow specializing in Child and Adolescent Psychiatry.	
				TOTAL	\$113,241.00
400	PURCHASED PROP. SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
500	OTHER PURCHASED SERVICES:				
	NARRATIVE:				
				TOTAL	\$0.00
600	SUPPLIES:				
	NARRATIVE:				
				TOTAL	\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$113,241.00
Approved Indirect Cost Rate: 3.68% x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$113,241.00

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
1230	Substitute Teachers		6	\$ 88.00	\$528.00
1691	Stipend Staff Development		750	\$ 100.00	\$75,000.00
NARRATIVE: Substitute teachers allow classroom teachers to participate in professional development activities regarding Assistive Technology. Stipends for professional staff to attend Positive Behavioral Support training, a program which creates safe, predictable and positive climates for students and faculty, increasing academic success in students and boosting teacher satisfaction.					
TOTAL					\$75,528.00
200	BENEFITS:				
2100	Group Insurance		\$ 7,500.00		
2101	Life Insurance: Cert / Class		\$ 110.00		
2101	Life Insurance: Admin / Pro		\$ 656.00		
2102	Long Term Disab: Admin / Pro		0.25%		
2200	FICA		6.20%	\$548.00	\$34.00
2300	PERS Retirement		21.50%		
2400	Medicare		1.45%	\$75,528.00	\$1,096.00
2700	Workers Compensation		0.75%	\$75,528.00	\$420.00
2880	Other Post Employment Ben.		15.00%		
2881	Public Employees Benefit Prog.		15.00%		
NARRATIVE: Standard fringe benefits rates.					
TOTAL					\$1,550.00
300	PURCHASED PROF. SERVICES:				
3300	Professional Development		10	\$ 1,700.00	\$17,000.00
NARRATIVE: Conference expenses to allow Assistive Technology team members to participate in continuing education opportunities to provide greater ability to provide training and technical assistance to school district personnel and students. Educational AAC presenter to provide professional development to Assistive Technology team members.					
TOTAL					\$17,000.00
400	PURCHASED PROP. SERVICES:				
NARRATIVE:					
TOTAL					\$0.00
500	OTHER PURCHASED SERVICES:				
NARRATIVE:					
TOTAL					\$0.00

Grant Name: ARRA - IDEA
Support - Improve Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
	NARRATIVE:				
				TOTAL	\$0.00
800	OTHER OBJECTS:				
	NARRATIVE:				
				TOTAL	\$0.00
Subtotal Objects 100 - 600 & 800					\$94,078.00
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					
700	EQUIPMENT:				
	NARRATIVE:				
				TOTAL	\$0.00
GRANT TOTAL					\$94,078.00

Grant Name: ARRA - IDEA
Support - Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
100	PERSONNEL:				
	NARRATIVE:				
					TOTAL
200	BENEFITS:				
	NARRATIVE:				
					TOTAL
300 3201 3520	PURCHASED PROF. SERVICES:				
	Consultants Educational >\$25000		2	\$ 35,000.00	\$70,000.00
	Other Technical Services		4	\$ 31,791.00	\$127,164.00
NARRATIVE: Contract with educational consultant to provide consultation and professional development for staff members in the implementation of a technical assistance model surrounding effective inclusive practices. Expansion of electronic IEP program to allow the District to ensure that each child has a comprehensive individualized educational plan, access to such documents by all professionals working with the child, and a streamlined process for completing such paperwork, allowing more time for focus on delivery of instruction and services to students. Utilization of the web-based data warehouse system utilized as a basis for site-based decision making by Positive Behavioral Supports teams, and aggregate all data used to evaluate the effectiveness of the program at each evaluative juncture.					
				TOTAL	\$197,164.00
400 4410	PURCHASED PROP. SERVICES:				
	Rental/Lease of Buildings		1	\$ 4,496.00	\$ 4,496.00
	NARRATIVE: Rent of space to provide professional development training for staff members participating in the Positive Behavioral Supports program.				
				TOTAL	\$4,496.00
500 5500 5800	OTHER PURCHASED SERVICES:				
	Printing		32	\$ 845.00	\$ 27,040.00
	Travel, Lodging, Per Diem		12	\$ 1,000.00	\$ 12,000.00
NARRATIVE: Printing of materials for use in Assistive Technology and Positive Behavioral Supports professional development activities. Travel expenses to allow Assistive Technology team members to participate in continuing education opportunities to provide greater ability to provide training and technical assistance to school district personnel and students.					
				TOTAL	\$39,040.00

Grant Name: ARRA - IDEA
Support - Instruction

Project No: _____
 Fiscal Year: 09-10

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
600	SUPPLIES:				
6100	Office Supplies		1	\$ 46,115.08	\$ 46,115.08
6400	Professional Books		32	\$ 156.25	\$ 5,000.00
6503	Info Tech Supplies		100	\$ 439.24	\$ 43,924.00
6510	Computer Software-Instruction		50	\$ 2,950.00	\$ 147,500.00
6511	Computer Software-Admin		1	\$ 8,025.00	\$ 8,025.00
6520	Computers (\$500-\$4999)		100	\$ 1,011.50	\$ 101,150.00
6521	Inventory-Tech (\$500-\$4999)		20	\$ 925.00	\$ 18,500.00
NARRATIVE: Supplies, rewards, and incentives for Positive Behavioral Supports professional development activities, as well as implementation of the PBS system throughout the District. Supplies for outside consultant to provide professional development in the field of Assistive Technology. Supplies for field testing of assistive technology devices in the building of a state of the art District assistive technology library. Books for participation and implementation of Positive Behavioral Supports. Technology supplies, software, computer equipment, and assistive technology devices for implementation of Assistive Technology high incidence/RTI pilot project, PBS pilot project, and low incidence pilot project. Behavioral analysis data software to increase capacity to address behaviors using positive behavior supports within an RTI framework and provide data needed to make informed decisions for students.					
TOTAL					\$370,214.08
800	OTHER OBJECTS:				
8100	Dues & Fees		2	\$ 5,000.00	\$ 10,000.00
NARRATIVE: Membership In Urban Leadership Collaborative that provides opportunities to collaborate with like sized districts across the nation to target emerging best practices, professional development, and consultation.					
TOTAL					\$10,000.00
Subtotal Objects 100 - 600 & 800					\$620,914.08
Approved Indirect Cost Rate: <u>3.68%</u> x Subtotal Above					\$331,299.00
700	EQUIPMENT:				
7310	Capital Equipment > \$5000		4	\$ 10,500.00	\$ 42,000.00
8907	Flow Through Funding		1	\$ 582,702.62	\$ 582,702.62
NARRATIVE: Communication devices for the state of the art Assistive Technology department library to address the needs of the diverse student population with disabilities. Mandatory proportionate share of federal funding to charter schools.					
TOTAL					\$624,702.62
GRANT TOTAL					\$1,576,915.70

A. Instruction Narrative:

Definition: Instruction includes the activities dealing directly with the interaction between teachers and students. Instruction may include the salaries and benefits for teachers, classroom aides or assistance and related service personnel, as well as purchased professional services, teaching machines, instructional supplies, etc.

Provide a brief description of the district's plans relative to using the ARRA funds to support salaries for individuals that *provide* services to students. Since these are the IDEA specific funds, Time and Effort Reports must be completed for each individual paid for out of the grant. If the district will purchase instructional materials, describe what materials/technology the district plans to purchase. Link your description to one or more of the federal ARRA priorities and the IDEA indicators).

The district intends to pilot an additional inclusive program by partnering with a Washoe County Title I, high quality, general, education preschool. Space will be made available for preschool students who qualify for special education services. In order to include twenty special needs students at this site, an additional special education teacher and aide will be added to the program and their salaries and benefits will be paid with ARRA funds. Instructional materials and general education teachers will be provided by Title I as well as classroom space. This collaborative program will be continued in following years through allocations directed to address growth in Early Childhood. This use of ARRA funds support ARRA priority # 3, improvements in the equitable distribution of qualified teachers and IDEA performance indicator #6 providing special education services in settings with typically developing peers.

1 # of FTE Salaries with Benefits:	1.0
Estimated Cost:	\$71,403
ARRA Priorities:	#3 equitable distribution of qualified teachers
IDEA Indicator:	#6 Special Education services provided in the general education setting
2 # of FTE Purchased Services:	_____
Estimated Cost:	_____
ARRA Priorities:	_____
IDEA Indicator:	_____
3 # of FTE Aides or Assistants:	.6
Estimated Cost:	\$11,412
ARRA Priorities:	#3 equitable distribution of qualified teachers
IDEA Indicator:	#6 Special Education services provided in the general education setting

4. Instructional technology purchased with ARRA funds:

Technology	Cost

- 5. Capital Outlay --Must seek prior approval from the NDE, must adhere to the ARRA requirements.
- 6. Other -Include a narrative that describes "other" expenses, relate expenses to the ARRA priorities and the IDEA Indicators.

B. Support Services:

Definition: Support services provide administrative, technical and logistical support to facilitate and enhance instruction. Typically, there are two types of support services, support services for students and support services for instruction.

1. Support Services for Students

Provide a brief description of the district's plans for using the ARRA funds for support services for students. Support services to students are activities designed to assess and improve the well-being of students and to supplement the teaching process. Such services may include, social work services, transition coordinator, guidance services, psychological services, health services, OT/PT services, and all other related services options for students, assistive technology, etc. Link your description to one or more of the federal ARRA priorities and the IDEA indicator(s).

It is the intent of the Washoe County School District to direct ARRA funds to cover 30% to 40% of the salary of the school nurse that provides health assessments at the Child Find Assessment Center. As mandated by the IDEA, the district must conduct Child Find activities including the evaluation of children suspected of having delays in their development or a disability. In order to comply with this requirement it is necessary to schedule health evaluations daily during the school year to be done by the school nurse. Using ARRA funds to conduct these evaluations supports ARRA funding priority #1 conducting high quality assessments that are valid and reliable for all students, including English language learners and students with disabilities. It also supports IDEA performance indicator # 12 increasing to 100% the number of children referred by Part C prior to age 3, who found eligible for Part B and have an IEP developed and implemented by their 3rd birthday.

- a. Type of Support Service: Nurse
of FTE Salaries with Benefits: .4
Estimated Cost: \$70,415
ARRA Priority(ies): #1 conducting high quality assessments that are valid and reliable for all students
IDEA Indicator(s): #12 Increasing to 100% the number of children referred by Part C prior to age 3
- b. Type of Support Service: _____
of FTE Salaries with Benefits: _____
Estimated Cost: _____
ARRA Priority(ies): _____
IDEA Indicator(s): _____

2. Support Services for Instruction

Provide a brief description of the district's plan for using the ARRA funds for support services for instruction. Such services may include, improving instruction, curriculum development, stafftraining/PD, library media services, instruction related technology, student learning centers, technology services supervision and administration, adm inistration, tran sportation, etc. Link your description to one or more of the federal ARRA priorities and the IDEA indieator(s).

The computer learning center program we have chosen offers over sixty-four language rich learning opportunities in areas such as literacy, math, science and art to support children's acquisition of these skills. Recent research published in the Journal of Pediatrics found that small children who had access to a computer and were compared to those who did not, performed better on measures of cognitive development and school readiness (as measured by the Boehm Test of Basic Concepts and the Wechsler Preschool and Primary Scales of Intelligence). This study included children who were three years of age. The lead author states that the findings suggest that "computer access before or during the preschool years is associated with the development of preschool concepts and cognition" The National Association for the Education of Young Children also states that considerable research points to the positive effects of educational technology on small children's learning and development when used appropriately. The program we will purchase comes complete with child adaptive furniture, installation, and ongoing training for teachers for the life of the computer. The computer and soft ware package we are purchasing is designed to improve teacher effectiveness through the use of developmentally appropriate computer programs and teacher training in the use of technology which supports ARRA priority number three and to support performance indicator #7, which targets improving the acquisition and use of knowledge and skills in young children.

The district plans to provide each classroom teacher with a digital camera and color printer. These materials will be used to provide teachers with a method for documenting, collecting, analyzing, and displaying young children's work at school. This system of documentation will be used for assessment purposes, to examine the effectiveness of our teaching, and to share children's progress with parents, administrators, and colleagues. It will allow teachers to reflect on their practice in order to improve their skills and to provide a guide for targeting skill deficits in students. These materials address ARRA priority numbers 2 and 3 establishing data collection systems that track progress and foster continuous improvement as well as making improvements in teacher effectiveness. These materials also support state performance indicator #7, increasing the percentage of children who demonstrate improved social emotional skills, acquisition and use of knowledge and skills and the use of appropriate behaviors to meet their needs. They also support performance indicator # 8, facilitating parent involvement as a means of improving services and results for children with disabilities.

The district intends to add Boardmaker software to each school site that houses an Early Childhood program. This software will be used by teachers to create visual supports for students and to foster communication in students with limited verbal skills. It will also give students access to the curriculum and allow participation by augmenting communication. The addition of this software supports ARRA priority #3 making improvements in teacher effectiveness and IDEA performance indicator #7 increasing the percentage of children with IEPs who demonstrate improved social emotional skills, acquisition and use of knowledge and skills and use of appropriate behaviors to meet their needs.

The district will purchase Touch Math, a hands-on program, to build Math competence by teaching one on one correspondence, number sense, counting and quantity. The Touch Math Program is an easy to use instructional program designed to improve teacher effectiveness, ARRA priority number 3 and to support performance indicator #7, which targets improving the acquisition and use of knowledge and skills in Early Childhood students.

The district intends to purchase an instructional training program from Teaching Strategies entitled, The Power of Positive Communication. The training program is available on CD-ROM and offers 3, scaffolded, sessions to provide instruction to teachers on the use of positive behavioral supports and the development of positive communication skills with young children. It will be available to all teachers in Early Childhood classrooms through a Web based online learning program. Credit will be available to teachers who complete the sessions and course work. instructional program designed to improve teacher effectiveness, ARRA priority number 3 and to support performance indicator #7, which targets improving the acquisition and use of knowledge and skills and the use of appropriate behaviors to meet their needs.

The district also intends to provide 6sub days to Early Childhood Strategies Teachers and Developmental Kindergarten Teachers so that they may attend Friday training sessions with their peers addressing use of technology, art curriculum, creating a literacy rich environment, and documenting progress, teaching and learning through the use of digital cameras. The documentation training will include using documentation data to evaluate students and involve parents in their child's education. These professional development activities support ARRA funding priority # 3 making improvements in teacher effectiveness and IDEA state performance indicator #7 increasing the percentage of children with IEPs aged 3 through 5 who demonstrate improved social emotional skills, acquisition and use of knowledge and skills and use of appropriate behaviors to meet their needs.

The district will also be setting up 2 additional programs needed to address growth in Early Childhood. Existing allocations will be used to staff these programs. Classroom set ups will be purchased with ARRA funds in order to support funding priority number 3 the equitable distribution of qualified teachers for all students, particularly in students who are most in need. These programs will serve low

income students with disabilities and English language learners. These programs will also support IDEA performance indicator #7 providing services to children with IEPs aged 3 through 5 to giving them opportunity to demonstrate improved social emotional skills, acquisition and use of knowledge and skills and use of appropriate behaviors to meet their needs.

The district intends to purchase assessment materials to be used during Child Find activities. These assessment materials will include toys for play based assessment and protocols to support speech and language assessments in both Spanish and English and Cognitive /Outcome assessment protocols. Purchase and use of these assessment materials supports ARRA funding priority #1 making progress towards high quality assessments that are valid and reliable for all students including English language learners and students with disabilities. This expenditure also supports IDEA performance indicator #12 increasing the percentage of children referred by Part C prior to age 3 who are found eligible for Part B and who have an IEP developed by their 3rd birthday.

a. Type of Support Service: **Professional Development**

of Personnel Impacted: 23

Estimated Cost: \$13,760

ARRA Priority(ies): #3 Making improvement in teacher effectiveness

IDEA Indicator(s): #7 Increasing the percentage of children with IEPs aged 3 through 5 who demonstrate improved social emotional skills, acquisition and use of knowledge and skills and use of appropriate behaviors to meet their needs.

b. Type of Support Service: _____

of FTE Impacted: _____

Estimated Cost: _____

ARRA Priority(ies): _____

IDEA Indicator(s): _____

3. Instructional Supplies/Materials Purchased with ARRA Funds:

Technology	# of Students/Staff Impacted	Cost
Computers, Software,	972	\$138,671

Installation, and Teacher Training Package		
Boardmaker Software	972	\$11,844
Digital Cameras and Color Printers	972	\$10,722
Touch Math	972	\$9,420
Positive Communication Professional Development Software	64	\$200
Supplies, Small Furniture, Manipulatives for new Classroom	40	\$5,262
Protocols, Manuals, & Manipulatives for Assessment	972	\$4,070

4. Capital Outlay -Mustseek prior approval from the NDE, must adhere to the ARRA requirements.
5. Other -Include a narrative that describes "other" expenses, relate expenses to the ARRA priorities and the IDEA Indicators.

C. All Other Expenditures:

Use the same format as above. Provide a brief description of the expenditure, how many students or personnel it will impact, how this activity ties to an ARRA priority, and how the activity supports improvement in one or more of the federal indicators. All proposed expenditures must be allowable under the IDEA/Edgar/OMB Circular and must be used to support students with disabilities.

Grant Indirect Costs \$12,776

- D. As indicated above, plans for the use of funds for Capital expenditures must adhere to the ARRA requirements, and must be approved by the NDE in advance.

Provide a brief description of the district's plans relative to using the ARRA funds to support salaries for individuals that *provide* services to students. Since these are the IDEA specific funds, Time and Effort Reports must be completed for each individual paid for out of the grant. If the district will purchase instructional materials, describe what materials/technology the district plans to purchase. Link your description to one or more of the federal ARRA priorities and the IDEA indicators).

Salary and Benefits for classroom aides and assistants supports ARRA funding priority number 4, providing intensive support and effective interventions for the lowest performing schools, and IDEA performance indicator 3A providing support to foster adequately yearly progress for students with IEPs.

Salary and benefits for teachers for the retention of qualified teachers supports ARRA funding priority number 3 making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly in students who are most in need. Salary and benefits for teachers also supports IDEA performance indicator 3C increasing the proficiency rate for children with IEPs against grade level standards and alternate achievement standards.

1. # of FTE Salaries with Benefits: 173 @ .4 = 69.0
 Estimated Cost: \$5,342,194
 ARRA Priorities: 3 Making improvements in teacher effectiveness & equitable distribution of qualified teachers.
4 Providing intensive support and effective interventions.
 IDEA Indicator: 3A Providing support to foster adequate yearly progress.
3C Increasing the proficiency rate for children with IEPs.

2. # of FTE Purchased Services: _____
 Estimated Cost: _____
 ARRA Priorities: _____
 IDEA Indicator: _____

3. # of FTE Aides or Assistants: 125 @ .6 = .75
 Estimated Cost: \$2,521,868
 ARRA Priorities: 3 Making improvements in teacher effectiveness & equitable distribution of qualified teachers.
4 Providing intensive support and effective interventions.
 IDEA Indicator: 3A Providing support to foster adequate yearly progress.
3C Increasing the proficiency rate for children with IEPs.

4. Instructional technology purchased with ARRA funds:

Technology	Cost

5. Capital Outlay --Must seek prior approval from the NDE, must adhere to the ARRA requirements.
6. Other -Include a narrative that describes "other" expenses, relate expenses to the ARRA priorities and the IDEA Indicators.

B. Support Services:

Definition: Support services provide administrative, technical and logistical support to facilitate and enhance instruction. Typically, there are two types of support services, support services for students and support services for instruction.

1. Support Services for Students

Provide a brief description of the district's plans for using the ARRA funds for support services for students. Support services to students are activities designed to assess and improve the well-being of students and to supplement the teaching process. Such services may include, social work services, transition coordinator, guidance services, psychological services, health services, OT/PT services, and all other related services options for students, assistive technology, etc. Link your description to one or more of the federal ARRA priorities and the IDEA indicator(s).

Last year WCSD piloted a program for students with EBD, at the elementary level, in three elementary schools with four teachers. Preliminary analysis of the data generated from this pilot program indicated significant gains in student achievement. There were also increases in teacher job satisfaction, as evident by teacher report. Within a month of implementation of the pilot program and behavior framework, the teachers also reported that, where they had been thinking of leaving the profession, they were very happy with their jobs and looking forward to next year. As a result, Student Support Services has decided to implement the same program of support throughout their SIP system. Counselors were an integral part of this success. Counselors provided support to the program through help implementing the behavior management framework. The counselors provided student support through individual interventions with students, group interventions, and social skills instruction. They also provided support for families of children within the classrooms. Extra counselor time is needed in order to provide the same level of support throughout the new SIP Regional Centers, which will include five schools, fifteen teachers, and at least one hundred children.

ARRA funds are being requested to expand existing contracted services with UNR Medical School, Dept. of Psychiatry. This community partnership presently serves two functions within WCSD: a.) to support elementary and secondary day treatment programs district-wide, and b.) to access psychiatric consults to better inform the educational plans for students with significant social-emotional and behavioral needs. WCSD collaborates with UNR Medical School Associates to provide meaningful training experiences for a psychiatric fellow specializing in Child and

Adolescent Psychiatry. This individual works with both elementary and secondary day treatment programs consulting with staff, serving as a liaison to other community providers around treatment and medical management for students, and offering direct services through therapeutic counseling groups. A licensed Child and Adolescent Psychiatrist also provides supervision to the fellow and serves the secondary day treatment program. When any student with mental health needs is not realizing success in the school environment, the psychiatric fellow provides evaluation, consultation, and recommendations to the team (including parents and school personnel), with the objective of helping to support and improve the student's educational outcomes. This consultation serves to both develop the capacity of school personnel who work with students who have social-emotional and behavioral needs, as well as to offer direct support for individual students.

- a. Type of Support Service: SIP Guidance Cousenlor
of FTE Salaries with Benefits: 2.0
Estimated Cost: \$359,081
ARRA Priority(ies): 4 Provide intensive support & effective
IDEA Indicator(s): 4A Reduction in rates of suspension
- b. Type of Support Service: UNR Psychological Services Contract
of FTE Salaries with Benefits: 2.0
Estimated Cost: \$113,241
ARRA Priority(ies): 4 Provide intensive support & effec
IDEA Indicator(s): 4A Reduction in rates of suspension

2. Support Services for Instruction

Provide a briefdescription of the district's plan for using the ARRA funds for support services for instruction. Such services may include, improving instruction, curriculum development, stafftraining/PD, library media services, instruction related technology, student learning centers, technology services supervision and administration, adm inistration, tran sportation, etc. Link your description to one or more of the federal ARRA priorities and the IDEA indieator(s).

Washoe County School District strives to provide effective inclusive educational practices for all students. Stetson & Associates, Inc. will assist in this endeavor by providing consultation and professional development for Student Support Services staff members in implementation of a technical assistance model. In addition, they will assist in preparation of a district professional development plan and training materials. District wide professional development regarding inclusive practices will provide tools for schools to supplement their current teaching practices and improve outcomes for students.

The Urban Special Education Leadership Collaborative is a national organization that has been in existence for the past 15 years and has provided opportunities to collaborate with like sized districts across the nation in order to target emerging

best practices in special education services. Membership in the organization provides the Washoe County School District with the unique opportunity to engage in nation-wide inquiries, professional development, and consultation. The Washoe County School District has provided presentations at the past two organizational meetings and has greatly benefited from information received from the collaborative related to data collection and organizational leadership.

The goal of SW-PBS is to create a school climate that is safe, predictable and positive for students and faculty. The creation of such a climate has been shown to increase academic success in students and boost teacher satisfaction. SW-PBS is consistent with federal education mandates, including NCLB and IDEA 2004. This systemic approach for addressing behavior is currently being utilized in over 9,000 schools across the United States (Sugai & Horner, 2007).

The district intends to expand its electronic IEP program to include all school sites, which will allow the district to ensure that each child with disabilities has a comprehensively written educational plan, individualized to the child's specific educational needs, with each professional working with the child having access to that document at all times. The electronic program will allow our instructional staff a more streamlined process for completing the required paperwork, thereby allowing more time to focus on delivering instruction and direct services to students to assist them in achieving their educational goals.

The district intends to purchase a program allowing for the collection of Behavioral Analysis Data. This will increase the capacity of Washoe County District Schools ability to address problem behavior using positive behavior supports within a Response-To-Intervention framework and provide necessary data needed to make informed decisions for students.

Professional Development: Training of Trainers model (5 AT team members provide training and technical assistance to all schools in the district)

- Secure conference and travel fees for continuing education for AT team members**
- Secure materials for updated technology use in district wide trainings (laptops, interactive whiteboard)**

- a. Type of Support Service: **Educational Consultants-Stetson & Associates**
of Personnel Impacted: **30 to be trained and to provide training to district**
Estimated Cost: **\$70,000**
ARRA Priority(ies): **3 Making improvements in teacher effectiveness & the equitable distribution of qualified teachers.**
IDEA Indicator(s): **5A Increasing inclusive practices which will enable students to participate in general education classroom.**

- b. Type of Support Service: **Professional Development -Urban Collaborative Membership**
-
- # of FTE Impacted: **1 Assistant Superintendent to attend trainings and provide training.**
-
- Estimated Cost: **\$10,000**
-
- ARRA Priority(ies): **3 Making improvements in teacher effectiveness & the equitable distribution of qualified teachers.**
-
- IDEA Indicator(s): **3A Providing support to foster adequate yearly progress. 13 Percentage of you ages 16 and above with an IEP that includes coordinated measurable annual IEP goals & transition services.**
-
- c. Type of Support Service: **Professional Development - Positive Behavioral Supports Training (Includes all staff stipends, substitute teacher costs, printing, supplies, and space rental associated with providing and implementing PBS)**
-
- # of FTE Impacted: **48**
-
- Estimated Cost: **\$150,000**
-
- ARRA Priority(ies): **3 Making improvements in teacher effectiveness & the equitable distribution of qualified teachers.**
-
- IDEA Indicator(s): **3A Providing support to foster adequate yearly progress. 13 Percentage of you ages 16 and above with an IEP that includes coordinated measurable annual IEP goals & transition services.**
-
- d. Type of Support Service: **Other Purchased Services - Electronic IEP Implementation**
-
- # of FTE Impacted: **All District Special Education teachers**
-
- Estimated Cost: **\$118,164**
-
- ARRA Priority(ies): **2 Establishing Pre K to college and career data systems that track progress and foster continuous improvement**
-
- IDEA Indicator(s): **3A Providing support to foster adequate yearly progress. 13 Percentage of you ages 16 and above with an IEP that includes coordinated measurable annual IEP goals & transition services.**
-
- e. Type of Support Service: **Technology – Behavior Analysis Scoring Software**
-
- # of FTE Impacted: **75**
-
- Estimated Cost: **\$8,000**
-
- ARRA Priority(ies): **2 Establishing Pre K to college and career data systems that track progress and foster continuous improvement**
-
- IDEA Indicator(s): **3A Providing support to foster adequate yearly progress. 13 Percentage of you ages 16 and above with an IEP that includes coordinated measurable annual IEP goals & transition services.**
-

f.	Type of Support Service:	Professional Development-Assistive Technology
	# of FTE Impacted:	All district Special Education teachers
	Estimated Cost:	\$32,574
	ARRA Priority(ies):	3
	IDEA Indicator(s):	3A Adequate yearly progress for students with IEPs.
g.	Type of Support Service:	Mandatory grant administrative costs.
	# of FTE Impacted:	n/a
	Estimated Cost:	\$96,746
	ARRA Priority(ies):	n/a
	IDEA Indicator(s):	n/a

3. Instructional Supplies/Materials Purchased with ARRA Funds:

Technology	# of Students/Staff Impacted	Cost
Supplies for field testing of assistive technology		\$13,255
Professional books for assistive technology library		\$2,000
Info Tech supplies including small computer items, assistive technology devices and parts		\$43,924
Instructional Software for pilot projects and assistive technology library		\$137,500
Computer equipment		\$111,150
Assistive technology inventory items		\$18,500
Assistive technology equipment		\$42,000

Focus areas for ARRA Funding in Assistive Technology for WCSD:

- A. Universal Access to AT with intensive instruction for students with high incidence disabilities/RTI support**
- B. Assistive Technology for Positive Behavioral Supports: Video Modeling**
- C. Differentiated Instruction with technology for students with Low Incidence Disabilities**
- D. State of Art AT Field Test Equipment/Loan Library**
- E. Professional development**

Purpose: Create replicable projects with the use of “State of the Art” technology to increase access to general education curriculum for WCSD students and upgrade AT inventory

A. Pilot Project: Universal Access to AT with intensive instruction for students with high incidence disabilities/RTI support

- Utilize the principles of Universal Design for Learning (UDL) to allow multiple means of engagement, representation, and expression in writing for all students
- Provide AT literacy software supports to entire population of selected schools (text to speech, screen reading, word prediction, scan and read, and talking dictionaries)

- Vertically aligned elementary, middle, and high schools within a region of WCSD will be selected to receive software supports to establish continuity across grade levels
- Take home rights of software will be included for students
- Select staff will identify and serve students who need additional instruction to become proficient with the supports
- Provide 5 laptops per school to supplement existing computer infrastructure to assist staff in teaching (allowing for more intensive instruction necessary for struggling students)
- Create 5th, 8th, and 11th grade “writing camps” to ensure students participating in high stakes testing are proficient with their technology supports
- Funding priorities addressed: 1,2, 4

B. Pilot Project: Assistive Technology for Positive Behavioral Supports: Video Modeling

- Use of AT supports to help all students learn social skills and expected behaviors
- Expand evidence based practice of video modeling to support school wide PBS programs
- Provide select PBS trial schools with small video cameras and Itouch devices to utilize for Video Modeling and Video Self Modeling
- Funding indicators addressed: 4

C. Pilot Project: Differentiated Instruction with technology for students with Low Incidence Disabilities

- Provide the following materials for select classrooms serving low incidence students:
 - accessible/adapted computer hardware to supplement limited existing computer infrastructure
 - Instructional computer software
 - Resource books and materials to support inclusive practices and creating engaging/adapted curriculum
 - Basic augmentative communication supports (low and mid tech)
 - Funding indicators addressed: 3

D. Upgrade current AT: State of Art AT Field Test Equipment/Loan Library

- Refurbish library/ replace out of date technology in current loan library
- Expand inventory of field-test materials to address needs of a diverse population of students with disabilities
- Secure materials for evaluation purposes to determine utility for students in special education
- Funding indicators addressed: 1,3,4

4. Capital Outlay -Mustseek prior approval from the NDE, must adhere to the ARRA requirements.
5. Other -Include a narrative that describes "other" expenses, relate expenses to the ARRA priorities and the IDEA Indicators.

C. All Other Expenditures:

Use the same format as above. Provide a brief description of the expenditure, how many students or personnel it will impact, how this activity ties to an ARRA priority, and how the activity supports improvement in one or more of the federal indicators. All proposed expenditures must be allowable under the IDEA/Edgar/OMB Circular and must be used to support students with disabilities.

Mandatory proportionate share flow-through funding to Charter Schools \$582,703.

Mandatory Indirect Costs for grant administration \$331,299.

- D. As indicated above, plans for the use of funds for Capital expenditures must adhere to the ARRA requirements, and must be approved by the NDE in advance.

TABLES

PERSONNEL

PERSONNEL (IN FULL-TIME EQUIVALENCY OF ASSIGNMENT) EMPLOYED
TO PROVIDE SPECIAL EDUCATION AND RELATED SERVICES FOR CHILDREN WITH
DISABILITIES

2008-2009

District: **WASHOE**

SECTION A. SPECIAL EDUCATION TEACHERS SERVING CHILDREN WITH DISABILITIES.

	(1) HIGHLY QUALIFIED	(2) NOT HIGHLY QUALIFIED	(3) TOTAL
SPECIAL EDUCATION TEACHERS FOR AGES 3-5	27	16	43
SPECIAL EDUCATION TEACHERS FOR AGES 6-21	526	18	544
TOTAL	553	34	587



PERSONNEL

PERSONNEL (IN FULL-TIME EQUIVALENCY OF ASSIGNMENT) EMPLOYED
TO PROVIDE SPECIAL EDUCATION AND RELATED SERVICES FOR CHILDREN WITH DISABILITIES

2008-2009

DISTRICT: WASHOE

SECTION B. SPECIAL EDUCATION PARAPROFESSIONALS SERVING CHILDREN WITH DISABILITIES.

	(1) QUALIFIED	(2) NOT QUALIFIED	(3) TOTAL
SPECIAL EDUCATION PARAPROFESSIONALS FOR AGES 3	27		27
SPECIAL EDUCATION PARAPROFESSIONALS FOR AGES 6	672		672
TOTAL	699	0	699

PERSONNEL

PERSONNEL (IN FULL-TIME EQUIVALENCY OF ASSIGNMENT) EMPLOYED

TO PROVIDE SPECIAL EDUCATION AND RELATED SERVICES FOR CHILDREN WITH DISABILITIES

2008-2009

DISTRICT: WASHOE

SECTION C. RELATED SERVICES PERSONNEL SERVING CHILDREN WITH DISABILITIES AGES 3-21.

RELATED SERVICES PERSONNEL	(1) FULLY CERTIFIED	(2) NOT FULLY CERTIFIED	(3) TOTAL
1. AUDIOLOGISTS	2		2
2. SPEECH-LANGUAGE PATHOLOGISTS	79.5		79.5
3. INTERPRETERS	10		10
4. PSYCHOLOGISTS	40		40
5. OCCUPATIONAL THERAPISTS	10.6	1	11.6
6. PHYSICAL THERAPISTS	6		6
7. PHYSICAL EDUCATION TEACHERS AND RECREATION AND THERAPEUTIC RECREATION SPECIALISTS	7		7
8. SOCIAL WORKERS	0		0
9. MEDICAL/NURSING SERVICE STAFF	2		2
10. COUNSELORS AND REHABILITATION COUNSELORS	2.5		2.5
11. ORIENTATION AND MOBILITY SPECIALISTS	2		2

**REPORT OF CHILDREN AND YOUTH WITH DISABILITIES EXITING
SPECIAL EDUCATION FROM JULY 1, 2008 THROUGH JUNE 30, 2009**

NOTE: Please fill out this for OR the Alternate Form on the tab below

SECTION A

BASIS OF EXIT	DISABILITY/AGE																		
	MENTAL RETARDATION										HEARING IMPAIRMENTS								
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+	
(A) TRANSFERRED TO REGULAR EDUCATION	1	0	0	0	0	0	0	0	0	0	1	2	1	0	1	0	0	0	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
(C) RECEIVED A CERTIFICATE	0	0	0	0	8	7	2	2	0	0	0	0	0	1	1	0	1	0	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	
(E) DIED	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(F) MOVED, KNOWN TO BE CONTINUING	0	2	5	2	2	1	1	0	0	0	1	0	0	0	0	0	0	0	
(G) DROPPED OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	
(H) TOTAL (OF ROWS A-G)	1	2	5	3	10	8	3	2	6	0	2	2	1	4	2	1	1	0	

BASIS OF EXIT	DISABILITY/AGE																		
	SPEECH OR LANGUAGE IMPAIRMENTS										VISUAL IMPAIRMENTS								
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+	
(A) TRANSFERRED TO REGULAR EDUCATION	26	6	1	4	1	0	0	0	0	0	0	0	1	0	0	0	0	0	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
(C) RECEIVED A CERTIFICATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(E) DIED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(F) MOVED, KNOWN TO BE CONTINUING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(G) DROPPED OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(H) TOTAL (OF ROWS A-G)	26	6	1	4	1	0	0	0	0	0	0	0	1	1	2	0	0	0	

BASIS OF EXIT	DISABILITY/AGE																		
	SERIOUS EMOTIONAL DISTURBANCE										ORTHOPEDIC IMPAIRMENTS								
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+	
(A) TRANSFERRED TO REGULAR EDUCATION	1	0	3	1	1	2	0	0	0	0	0	0	0	0	1	0	0	0	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	4	1	0	0	0	0	0	0	0	0	1	0	0	0	
(C) RECEIVED A CERTIFICATE	0	0	0	1	2	2	2	1	0	0	0	0	0	0	0	0	0	0	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	
(E) DIED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(F) MOVED, KNOWN TO BE CONTINUING	0	4	5	11	6	5	2	0	0	0	0	0	0	0	0	0	0	0	
(G) DROPPED OUT	0	0	1	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	
(H) TOTAL (OF ROWS A-G)	1	4	9	15	14	12	5	1	1	0	0	0	0	0	2	0	0	0	

BASIS OF EXIT	DISABILITY/AGE																		
	HEALTH IMPAIRMENTS										LEARNING DISABILITIES								
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+	
(A) TRANSFERRED TO REGULAR EDUCATION	2	2	5	1	5	2	0	0	0	21	23	29	26	18	8	1	0	0	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	9	10	2	0	0	0	0	0	0	44	24	1	0	0	
(C) RECEIVED A CERTIFICATE	0	0	0	0	8	17	8	1	1	0	0	0	0	52	55	32	8	13	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	5	
(E) DIED	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	
(F) MOVED, KNOWN TO BE CONTINUING	2	2	9	14	13	5	3	0	0	12	23	37	38	39	22	3	1	0	
(G) DROPPED OUT	0	0	0	2	2	4	1	0	0	0	0	1	4	13	16	3	2	0	
(H) TOTAL (OF ROWS A-G)	4	4	14	17	37	39	14	1	2	33	46	67	68	166	125	40	11	18	

BASIS OF EXIT	DISABILITY/AGE																		
	DEAF/BLINDNESS										MULTIPLE IMPAIRMENTS								
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+	
(A) TRANSFERRED TO REGULAR EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(C) RECEIVED A CERTIFICATE	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	
(E) DIED	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	
(F) MOVED, KNOWN TO BE CONTINUING	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	0	0	
(G) DROPPED OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(H) TOTAL (OF ROWS A-G)	0	0	0	0	0	0	0	0	0	1	0	0	1	1	3	1	1	8	

BASIS OF EXIT	DISABILITY/AGE																	
	AUTISM										TRAUMATIC BRAIN INJURY							
	14	15	16	17	18	19	20	21	22+	14	15	16	17	18	19	20	21	22+
(A) TRANSFERRED TO REGULAR EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	5	3	1	0	0	0	0	0	0	1	1	0	0	0
(C) RECEIVED A CERTIFICATE	0	0	0	0	1	4	1	0	0	0	0	0	0	2	1	0	1	0
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
(E) DIED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(F) MOVED, KNOWN TO BE CONTINUING	0	2	4	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
(G) DROPPED OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
(H) TOTAL (OF ROWS A-G)	0	2	4	0	6	9	3	0	1	0	0	0	0	5	3	0	1	0

BASIS OF EXIT	DISABILITY/AGE									
	ALL DISABILITIES									
	14	15	16	17	18	19	20	21	TOTALS	
(A) TRANSFERRED TO REGULAR EDUCATION	51	32	40	34	27	14	1	0	199	
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	0	0	0	67	42	4	0	113	
(C) RECEIVED A CERTIFICATE	0	0	0	1	75	87	46	15	224	
(D) REACHED MAXIMUM AGE	0	0	0	0	0	0	1	0	1	
(E) DIED	1	0	0	1	0	2	0	0	4	
(F) MOVED, KNOWN TO BE CONTINUING	14	34	60	66	60	37	9	1	281	
(G) DROPPED OUT	0	0	2	8	16	23	6	2	57	
(H) TOTAL (OF ROWS A-G)	66	66	102	110	245	205	67	18	879	

BASIS OF EXIT	NUMBER OF STUDENTS AGES 14-21 EXITING SPECIAL EDUCATION BY RACE/ETHNICITY					
	AM. IND. OR ALA. NATIVE	ASIAN	BLACK	HISPANIC	WHITE	TOTAL
(A) TRANSFERRED TO REGULAR EDUCATION	3	9	6	47	134	199
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	3	3	4	32	71	113
(C) RECEIVED A CERTIFICATE	8	8	20	65	123	224
(D) REACHED MAXIMUM AGE	0	0	0	0	1	1
(E) DIED	0	0	0	0	4	4
(F) MOVED, KNOWN TO BE CONTINUING	11	8	24	73	165	281
(G) DROPPED OUT	2	3	4	13	35	57
(H) TOTAL (OF ROWS A-G)	27	31	58	230	533	879

BASIS OF EXIT	GENDER		
	MALE	FEMALE	TOTAL
(A) TRANSFERRED TO REGULAR EDUCATION	120	79	199
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	65	48	113
(C) RECEIVED A CERTIFICATE	144	80	224
(D) REACHED MAXIMUM AGE	0	1	1
(E) DIED	2	2	4
(F) MOVED, KNOWN TO BE CONTINUING	187	94	281
(G) DROPPED OUT	44	13	57
(H) TOTAL (OF ROWS A-G)	562	317	879

BASIS OF EXIT	LIMITED ENGLISH PROFICIENCY STATUS		
	YES	NO	TOTAL
(A) TRANSFERRED TO REGULAR EDUCATION	9	190	199
(B) GRADUATION WITH REGULAR HIGH SCHOOL DIPLOMA	0	113	113
(C) RECEIVED A CERTIFICATE	27	197	224
(D) REACHED MAXIMUM AGE	0	1	1
(E) DIED	0	4	4
(F) MOVED, KNOWN TO BE CONTINUING	26	255	281
(G) DROPPED OUT	6	51	57
(H) TOTAL (OF ROWS A-G)	68	811	879

CHILD IDENTIFICATION ACTIVITIES 2008-09 SCHOOL YEAR

Washoe County School District Shannon Ward Coordinator, Child Find

1. What types of child identification awareness activities have been used in your district?
(Indicate number of separate activities)

 Newspaper Announcements Letters to Parents in District X Others

(Describe) Brochures mailed to community agencies, MD., WCSD schools, local preschools

2. List agencies with whom you communicated and approximate number of contacts with each during the year. (Example: Special Children's Clinic - 4)

CBS - 15	Head Start - 225	Preschools - 100
Parent - 550	Home/Private school - 45	Public Health Agency - 50
Children's Cabinet - 15	Interims - 60	Private Therapy - 50
Doctors - 120	NEIS - 600	Social Services - 75
FRC - 6	UNR/TMCC - 15	

3. What printed material have you distributed? (List by title or description)

Child Find Brochures in English and Spanish

4. What is the total number of individuals aged 0-21 who received an initial special education evaluation throughout the district during the past year? (Include in school and out of school) 1703

5. How many of the individuals tested throughout the district were identified as having disabilities during the past year? (Include in school and out of school) 1336

6. How many of the above were placed in special education within the district? 1306

7. What was the disposition/placement decision of the other identified cases?

Number

15 Head Start
0 Special Children's Clinic
0 Community Training Center
1 Children's Behavioral Services
0 Remedial Program
0 Private School

Number

7 University or Community College program
3 Parents refused services
4 Moved
0 Placement pending
0 Other (describe) _____

SERVICES TO PARENTALLY-PLACED PRIVATE SCHOOL AND
HOMESCHOOL STUDENTS UNDER SERVICES PLAN

2008-09 SCHOOLYEAR

District: Washoe

	NUMBER
SECTION A	
A.1 Number of parentally-placed private school students who were evaluated during 2008-09	15
A.2 Number of parentally-placed private school students who were found eligible during 2008-09	1*
A.3 Number of parentally-placed private school students who were provided services during 2008-09	65
SECTION B	
B.1 Number of home-schooled students who were evaluated during 2008-09	1
B.2 Number of home-schooled students who were found eligible during 2008-09	0
B.3 Number of home-schooled students who were provided services during 2008-09	3

Note: Total number of private/home school students referred to Child Find and for whom at least one team meeting to determine next best steps in meeting student’s educational needs was 21, (including those reported above in initial evaluation numbers). 4 referrals did not result in pursuing a comprehensive evaluation as team determined that another strategy to support student success was more appropriate (e.g., development of an intervention plan with progress monitoring, completing some screening assessments to inform an intervention plan, identifying community supports, etc). These decisions were documented with a Prior Written Notice. 1 student referral that led to a comprehensive evaluation is still in process.

3 other contacts were made requesting Child Find support for individual private/home school students. 1 student transferred to a public school where follow up occurred. Families of 2 students did not return the Child Find packet of information that initiates the process of a team meeting.

5 children were referred from the Child’s World program. After conversation with the director of the program, it was apparent that these students had demonstrated significant growth in their preschool environment and the prognosis for success at a zoned public school next year is strong. Background information on these students was shared with the zoned school psychologist to follow up for next school year.

**Status of two speech only evaluations is not known. Staff are working on trying to find out the outcome of these. They are included in the total number of initial evaluations above (15), but if one/both students were determined to be eligible, the asterisk number above will need to be revised to reflect this.*

TABLE 5, SECTION A

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION A. DISCIPLINARY REMOVAL TYPE BY DISABILITY

Children with Disabilities Ages 3-21	1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel				2. Removals to an Interim Alternative Educational Setting Based on a Hearing Officer Determination Regarding Likely Injury
	A. Number of Children	B. Number of Removals for Drugs	C. Number of Removals for Weapons	D. Number of Removals for Serious Bodily Injury	Number of Children
1. Mental Retardation					
2. Hearing Impairments					
3. Speech/Language Impairments					
4. Visual Impairments					
5. Emotional Disturbance	1	1			
6. Orthopedic Impairments					
7. Other Health Impairments	1	1			
8. Specific Learning Disabilities	12	5	7		
9. Deaf-Blindness					
10. Multiple Disabilities					
11. Autism					
12. Traumatic Brain Injury					
13. Developmental Delay					
14. Total	14	7	7	0	0

TABLE 5, SECTION A

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT #1 OF 13'09

SECTION A. (CONTINUED)

Children with Disabilities Ages 3-21	3. Out-of-School Suspensions or Expulsions		4. In-School Suspensions		3. Out-of-School Suspensions or Expulsions (PERCENT) ¹
	A. Number of Children with Out-of-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days	A. Number of Children with In-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with In-School Suspension/Expulsions Totaling > 10 Days	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days (PERCENT) ¹
Disability					
1. Mental Retardation	32	2	21	2	3%
2. Hearing Impairments	6		1	1	0%
3. Speech/Language Impairments	31	2	8	0	3%
4. Visual Impairments	0		0	0	0%
5. Emotional Disturbance	190	12	89	3	18%
6. Orthopedic Impairments	4		1	0	0%
7. Other Health Impairments	179	5	100	10	8%
8. Specific Learning Disabilities	760	44	436	23	68%
9. Deaf-Blindness	0		0	0	0%
10. Multiple Disabilities	6		1	0	0%
11. Autism	38		8	1	0%
12. Traumatic Brain Injury	6		3	1	0%
13. Developmental Delay	4		0	0	0%
14. Total	1256	65	668	41	100%

TABLE 5, SECTION A

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION A. (CONTINUED)

Children with Disabilities Ages 3-21		5. Disciplinary Removal			
Disability	A. Total Disciplinary Removals	B. Number of Children with Disciplinary Removals Totaling 1 Day	C. Number of Children with Disciplinary Removals Totaling 2-10 Days	D. Number of Children with Disciplinary Removals Totaling > 10 Days	
1. Mental Retardation	52	10	22	2	
2. Hearing Impairments	10	2	4	0	
3. Speech/Language Impairments	74	14	17	2	
4. Visual Impairments	0	0	0	0	
5. Emotional Disturbance	345	26	164	12	
6. Orthopedic Impairments	7	1	3	0	
7. Other Health Impairments	285	37	142	5	
8. Specific Learning Disabilities	1359	127	633	44	
9. Deaf-Blindness	0	0	0	0	
10. Multiple Disabilities	8	4	2	0	
11. Autism	58	13	25	0	
12. Traumatic Brain Injury	12	1	5	0	
13. Developmental Delay	6	1	3	0	
14. Total	2216	236	1020	65	

TABLE 5, SECTION B

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION B. DISCIPLINARY REMOVAL TYPE BY RACE/ETHNICITY

Children with Disabilities Ages 3-21		1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel				2. Removals to an Interim Alternative Educational Setting Based on a Hearing Officer Determination Regarding Likely Injury
RACE/ETHNICITY	A. Number of Children	B. Number of Removals for Drugs	C. Number of Removals for Weapons	D. Number of Removals for Serious Bodily Injury	Number of Children	
1. American Indian or Alaska Native	1	0	1	0	0	
2. Asian or Other Pacific Islander	0	0	0	0	0	
3. Black, non-Hispanic	2	0	2	0	0	
4. Hispanic	6	3	3	0	0	
5. White, non-Hispanic	5	4	1	0	0	
6. Total	14	7	7	0	0	

TABLE 5, SECTION B

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION B. (CONTINUED)

Children with Disabilities Ages 3-21	3. Out-of-School Suspensions or Expulsions		4. In-School Suspensions		3. Out-of-School Suspensions or Expulsions
					(PERCENT) ¹
Race/Ethnicity	A. Number of Children with Out-of-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days	A. Number of Children with In-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with In-School Suspension/Expulsions Totaling > 10 Days	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days (PERCENT) ¹
1. American Indian or Alaska Native	65	0	34	2	0%
2. Asian or Other Pacific Islander	21	1	15	0	2%
3. Black, non-Hispanic	408	32	214	18	49%
4. Hispanic	113	5	65	0	8%
5. White, non-Hispanic	649	27	340	21	42%
6. Total	1256	65	668	41	100%

TABLE 5, SECTION B

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION B. (CONTINUED)

Children with Disabilities Ages 3-21		5. Disciplinary Removal		
Race/Ethnicity	A. Total Disciplinary Removals	B. Number of Children with Disciplinary Removals Totaling 1 Day	C. Number of Children with Disciplinary Removals Totaling 2-10 Days	D. Number of Children with Disciplinary Removals Totaling > 10 Days
1. American Indian or Alaska Native	97	8	57	0
2. Asian or Other Pacific Islander	36	1	20	1
3. Black, non-Hispanic	205	14	99	5
4. Hispanic	536	68	105	12
5. White, non-Hispanic	1342	145	739	47
6. Total	2216	236	1020	65

TABLE 5, SECTION C

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION C. DISCIPLINARY REMOVAL TYPE BY GENDER

Children with Disabilities Ages 3-21		1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel				2. Removals to an Interim Alternative Educational Setting Based on a Hearing Officer Determination Regarding Likely Injury
Gender	A. Number of Children	B. Number of Removals for Drugs	C. Number of Removals for Weapons	D. Number of Removals for Serious Bodily Injury	Number of Children	
1. Male	13	7	6	0	0	
2. Female	1	0	1	0	0	
3. Total	14	7	7	0	0	

SECTION C. (CONTINUED)

Children with Disabilities Ages 3-21		1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel (PERCENT) ¹				
Gender	A. Number of Children (PERCENT)	B. Number of Removals for Drugs (PERCENT)	C. Number of Removals for Weapons (PERCENT)	D. Number of Removals for Serious Bodily Injury (PERCENT)		
1. Male	93%	100%	86%	0%		
2. Female	7%	0%	14%	0%		
3. Total	100%	100%	100%	100%		

TABLE 5, SECTION C

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION C. (CONTINUED)

Children with Disabilities Ages 3-21	3. Out-of-School Suspensions or Expulsions		4. In-School Suspensions		3. Out-of-School Suspensions or Expulsions (PERCENT) ¹
	A. Number of Children with Out-of-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days	A. Number of Children with In-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with In-School Suspension/Expulsions Totaling > 10 Days	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days (PERCENT) ¹
Gender					
1. Male	1019	64	536	37	98%
2. Female	237	1	132	4	2%
3. Total	1256	65	668	41	100%

TABLE 5, SECTION C

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION C. (CONTINUED)

Children with Disabilities Ages 3-21		5. Disciplinary Removal		
Gender	A. Total Disciplinary Removals	B. Number of Children with Disciplinary Removals Totaling 1 Day	C. Number of Children with Disciplinary Removals Totaling 2-10 Days	D. Number of Children with Disciplinary Removals Totaling > 10 Days
1. Male	1904	201	818	64
2. Female	312	35	202	1
3. Total	2216	236	1020	65

TABLE 5, SECTION D

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION D. DISCIPLINARY REMOVAL TYPE BY LIMITED ENGLISH PROFICIENCY STATUS

Children with Disabilities Ages 3-21		1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel			2. Removals to an Interim Alternative Educational Setting Based on a Hearing Officer Determination Regarding Likely Injury
Limited English Proficiency Status	A. Number of Children	B. Number of Removals for Drugs	C. Number of Removals for Weapons	D. Number of Removals for Serious Bodily Injury	Number of Children
1. Yes	3	2	1	0	0
2. No	11	5	6	0	0
3. Total	14	7	7	0	0

SECTION C. (CONTINUED)

Children with Disabilities Ages 3-21		1. Unilateral Removals to an Interim Alternative Educational Setting by School Personnel			
		(PERCENT) ¹			
Limited English Proficiency Status	A. Number of Children (PERCENT)	B. Number of Removals for Drugs (PERCENT)	C. Number of Removals for Weapons (PERCENT)	D. Number of Removals for Serious Bodily Injury (PERCENT)	
1. Yes	21%	29%	14%	0%	
2. No	79%	71%	86%	0%	
3. Total	100%	100%	100%	100%	

TABLE 5, SECTION D

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION D. (CONTINUED)

Children with Disabilities Ages 3-21	3. Out-of-School Suspensions or Expulsions		4. In-School Suspensions		3. Out-of-School Suspensions or Expulsions (PERCENT) ¹
	A. Number of Children with Out-of-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days	A. Number of Children with In-School Suspension/Expulsions Totaling 10 Days or Less	B. Number of Children with In-School Suspension/Expulsions Totaling > 10 Days	B. Number of Children with Out-of-School Suspension/Expulsions Totaling > 10 Days (PERCENT) ¹
Limited English Proficiency Status					
1. Yes	241	18	134	7	28%
2. No	1015	47	534	34	72%
3. Total	1256	65	668	41	100%

TABLE 5, SECTION D

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION D. (CONTINUED)

Children with Disabilities Ages 3-21		5. Disciplinary Removal		
Limited English Proficiency Status	A. Total Disciplinary Removals	B. Number of Children with Disciplinary Removals Totaling 1 Day	C. Number of Children with Disciplinary Removals Totaling 2-10 Days	D. Number of Children with Disciplinary Removals Totaling > 10 Days
1. Yes	302	37	204	18
2. No	1914	199	816	47
3. Total	2216	236	1020	65

TABLE 5, SECTION E

REPORT OF CHILDREN WITH DISABILITIES SUBJECT TO DISCIPLINARY REMOVAL:

SCHOOL YEAR 2008-2009

DISTRICT: Washoe County

SECTION E. CHILDREN SUBJECT TO EXPULSION WITH AND WITHOUT EDUCATIONAL SERVICES BY DISABILITY STATUS

Children with Disabilities Ages 3-21	6. Children Subject to Expulsion			
	A. Received Educational Services During Expulsion	B. Did Not Received Educational Services During Expulsion	Percent	Percent
			(A)	(B)
1. Children with Disabilities Ages 3-21	23	0	0.0%	0.0%
2. Children without Disabilities, Grades K-12	57	19	75.0%	25.0%



Student Support Services Division
380 Edison Way
P.O. Box 30425
Reno, NV 89520-3425
(775) 857-3161

Washoe County School District

Scott G. Reynolds – Assistant Superintendent
Special Education and Student Support Services

M E M O R A N D U M

DATE: June 25, 2009

TO: Steve Mulvenon, Director
Communications & Community Outreach

FROM: Scott Reynolds, Assistant Superintendent
Special Education & Student Support Services

SUBJECT: PL 108-446 Local Plan (IDEA)

Please issue a press release on or before June 29, 2009, that the Washoe County School District Plan for Individuals with Disabilities is available to the general public, and that written comments on the plan are being solicited. The plan contains the way in which the school district intends to serve the needs of students with disabilities and operate consistent with all requirements of the Individuals with Disabilities Education Act of 2004 throughout the period of this grant award. Copies will be available for review in the Reno and Sparks public libraries as of July 2, 2009.

Comments or concerns may be submitted to Scott Reynolds, Assistant Superintendent, Student Support Services, Washoe County School District, 380 Edison Way, Reno, Nevada 89502, and will be accepted up to and including July 31, 2009, in accordance with Federal Law.

Thank You,

Scott G. Reynolds
Assistant Superintendent
Special Education & Student Support Services
cc: Paul Dugan, Superintendent