

SPECIAL EDUCATION ANNUAL PLAN

2015

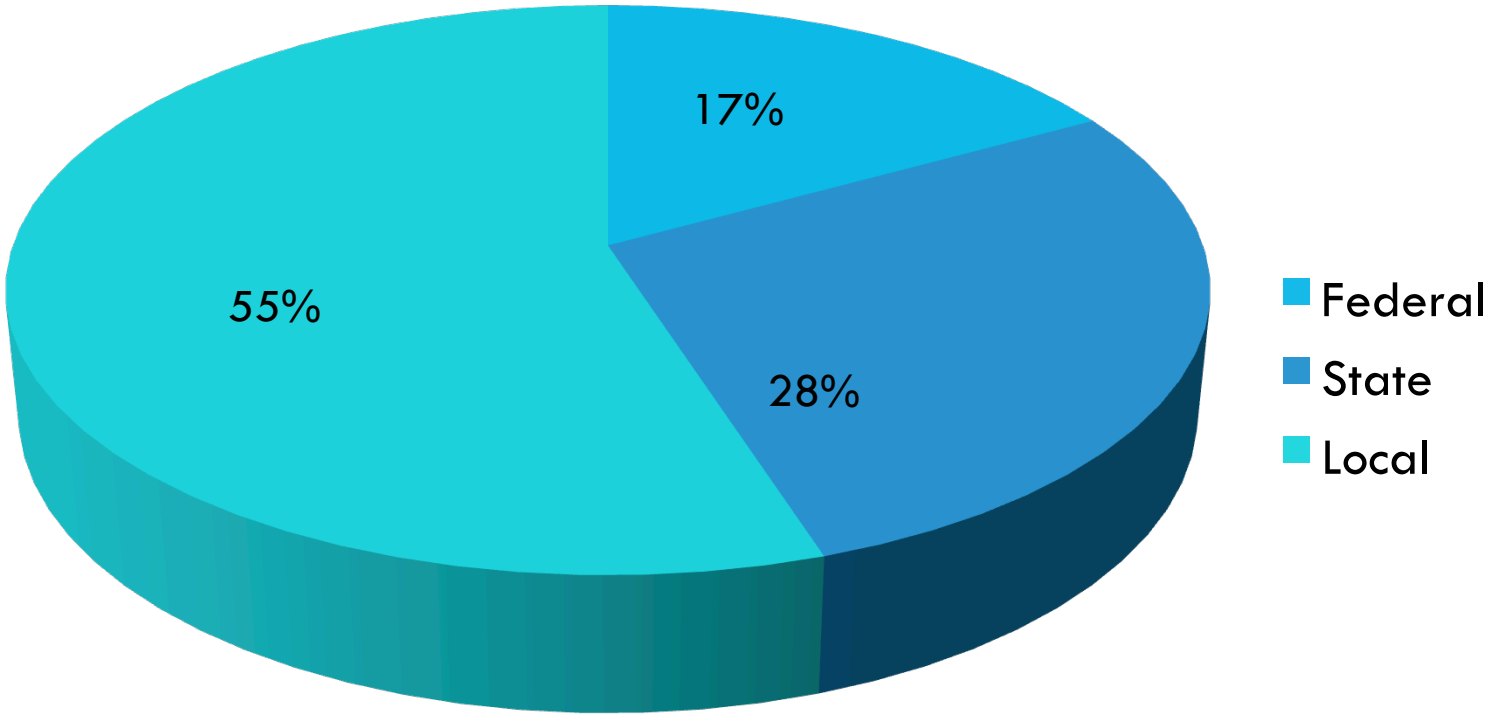
GOALS

- Maintain programs from previous Annual Plans
- Maintain low and equitable student-teacher ratios
- Continue to grow and improve supports for students with Autism Spectrum Disorders
- Strengthen the continuum of services for students with emotional disabilities and behavioral concerns
- Expand early intervention efforts and pre-school collaboration

GOALS

- Enhance/Increase staff development opportunities
 - Inclusive Practices
 - FBA/BIP & Instructional Best Practices
 - Evidence-Based Reading and Math Instruction
 - Screening and Support for Students with Dyslexia
 - Henrico Tiered System of Supports
 - Autism Training Program
 - Cultural Awareness and Equitability in the Eligibility Process

SPECIAL EDUCATION FUNDING SOURCES



Proposed Grant Budget: VI-B 611 (School Age)

| Expenditure Accounts | Actual Budget Allocation 2014 | Preliminary Allocations 2015 |
|----------------------|-------------------------------|------------------------------|
| Personnel Services | \$9,903,935 | \$9,907,736 |
| Purchased Services | \$30,000 | \$30,000 |
| Other Charges | \$187,983 | \$187,983 |
| Materials & Supplies | \$65,000 | \$65,000 |
| TOTAL | \$10,186,918 | \$10,190,719 |

PROPOSED GRANT BUDGET: VI-B 611 (SCHOOL AGE)

Supporting:

- 90 Exceptional Education teachers/staff, including teachers specifically devoted to Transition
- 54 full-time instructional assistant positions
- 175 part-time instructional assistant positions

Purchased Services

- Training for teaching staff in instructional and behavioral practice
- Reading and Math intervention materials

PROPOSED GRANT BUDGET: VI-B 611 (SCHOOL AGE)

Other Charges

- Independent Education Evaluations
- Instructional Assistant Autism Training
- Professional Development Opportunities

Instructional Materials / Supplies

- Updated Educational Assessments and Protocols
- Behavioral Program Materials
- Curriculum and Assessment Tools for Functional Programs
- Site-Based and Student-Specific Assistive Technology
- Adaptive Equipment
- Sensory Integration Materials

Proposed Grant Budget: VI-B 619 (Pre-School)

| Expenditure Accounts | Actual Budget Allocation 2014 | Projected Preliminary Allocations 2015 |
|-------------------------|-------------------------------------|---|
| Personnel Services | \$274,431 | \$275,686 |
| Materials & Supplies | \$20,000 | \$20,000 |
| TOTAL | \$294,431 | \$295,686 |



PROPOSED GRANT BUDGET: VI-B 619 (PRE-SCHOOL)

Supporting 2-3 Exceptional Education teachers

Reverse Mainstream and Collaborative Preschool
Classrooms

PROPOSED GRANT BUDGET: VI-B 619 (PRE-SCHOOL)

Materials and Supplies

- Reading readiness materials
- Autism pre-school programming materials (i.e. visual schedules, sensory integration, etc.)
- Age appropriate playground equipment
- Behavioral Development and Positive Behavioral Supports for 2-4 year olds
- Digital literacy support materials for early childhood education

COMMITMENT

All students with disabilities will graduate with the **highest achievable diploma** status upon completion of a **rigorous curriculum** delivered in the **Least Restrictive Environment**.

Questions/Feedback:

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