# EXAMPLE USE OF ACT EARLY BUDGET - \$29,300 (CHILD, AGE 5; MALADAPTIVE BEHAVIORS)

Services that come out of the B	udget			
Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Habilitative Intervention Assessment	Determine function of maladaptive behavior and barriers to skill acquisition	6 hours total	\$45.40	\$272.40
Habilitative Intervention (Individual)	Reduce maladaptive behaviors/increase skill acquisition	4 hours per week School year – 40 weeks	\$45.40	\$7,264.00
Habilitative Intervention (Individual)	Reduce maladaptive behaviors/increase skill acquisition	10 hours per week Summer Only - 12 weeks	\$45.40	\$5,448.00
Family Training	Ongoing training to family to learn intervention strategies	2 hours per week Year Round	\$45.40	\$4,721.60
Habilitative Support (Individual)	Supports child in private after school day care	10 hours per week Year Round	\$20.04	\$10,420.80
Interdisciplinary Training	Provide consistency and training among interventionist, support staff and Occupational Therapist	1 hour per month	\$45.40	\$544.80
			Total	\$28,671.60

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
Kindergarten	Education	20 hours per week		
Transportation	Transport child to therapy setting	5 days a week		
Occupational Therapy (clinic)	Assist with sensory issues	1 hour per week		

# EXAMPLE USE OF ACT EARLY BUDGET - \$29,300 (CHILD, AGE 4; MALADAPTIVE BEHAVIORS)

### Services that come out of the Budget

Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Habilitative Intervention Evaluation	Determine function of maladaptive behavior and barriers to skill acquisition	6 hours total	\$45.40	\$272.40
Habilitative Intervention (Individual)	Reduce maladaptive behaviors/increase skill acquisition	5 hours per week Year Round	\$45.40	\$11,804.00
Habilitative Intervention (Group)	Skill building in Preschool	5 hours per week Year Round	\$18.24	\$4,742.40
Family Training	Ongoing training to family to learn intervention strategies	2 hours per week Year Round	\$45.40	\$4,721.60
Habilitative Support (Group)	Integrate in pre-school/daycare	13 hours per week Year Round	\$8.56	\$5,786.56
Family Education (Group)	General education to families about their child's disability and prognosis	1 hour per month	\$19.80	\$237.60
Interdisciplinary Training	Provide consistency and training among interventionist, support staff and Speech Therapist	1 hour per month	\$45.40	\$544.80
			Total	\$28,109.36

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Service/Support/Activity	Purpose	Frequency
Speech Therapy (clinic)	Improve articulation	.75 hour per week

# EXAMPLE USE OF WAIVER BUDGET - \$14,900 (CHILD, AGE 8; MALADAPTIVE BEHAVIORS)

Services that come out of the Budget				
Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Habilitative Supports (Individual)	Support child activities after school to integrate in community	10 hours per week School year – 40 weeks	\$20.04	\$8,016.00
Habilitative Supports (Individual)	Support child during summer activities to integrate in community	25 hours per week Summer Only - 12 weeks	\$20.04	\$6,012.00
Respite (Independent, Individual)	Relieve parents two evenings per month	7 hours per month	\$8.20	\$688.80
Family Education (Group)	Education on generalized strategies, behavior reduction and intervention	1 hour per month	\$19.80	\$237.60
			Total	\$14,954.40

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Psycho Social Rehabilitation	Skills training directly related to the child's mental illness	5 hours per week		
Crisis Support	In-home crisis support	As needed		
Medication	Assist with mental health condition and associated behaviors	Daily		
Mental Health Clinic	Pharmacological Management	.5 hours per month		

## EXAMPLE USE OF WAIVER BUDGET - \$14,900 (CHILD, AGE 12; MALADAPTIVE BEHAVIORS)

#### Services that come out of the Budget **Hourly Cost** Service/Support Purpose Frequency Total Annual Cost Determine function of maladaptive \$227.00 Habilitative Intervention Evaluation behavior and develop positive 5 hours total \$45.40 behavior plan 3.5 hours every other Relieve parents for an evening \$8.20 \$172.20 Respite month Support child in after school activities **Habilitative Support** 10 hours per week to practice skills (not a teaching \$8.56 \$3,424.00 School year – 40 weeks (Group) service) Support child in summer activities to 15 hours per week Habilitative Support (Group) \$8.56 \$1,540.80 practice skills (not a teaching service) Summer Only - 12 weeks Implement and oversee positive Habilitative Intervention 2 hours per week \$45.40 \$4,721.60 (Individual) behavior development plan Year Round 2 hours per week **Habilitative Intervention** \$18.24 Social Skills Group \$1,896.96 Year Round (Group) Teach family techniques for skill 1 hour per week **Family Training** building and positive behavior \$2,360.80 \$45.40 Year Round development in the home Provide consistency and training **Interdisciplinary Training** among interventionist, support staff 1 hour per month \$45.40 \$544.80 and Occupational Therapist \$14,888.16 Total

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Occupational Therapy	Self-help training and sensory integration	1 hour per week		
Family Psychotherapy	Increase functioning level of family	1 hour per week		

# EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$14,900 (CHILD, AGE 10)

#### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost Total Annual Cost** Increase coping skills by following **Community Support Worker** a schedule, making choices and 4 hour per week Increasing community living, social establishing positive \$19.23 \$3,846.00 50 weeks relationships, positive behavior and positive behavior skills. development Community Support Worker -Help child learn new skills related \$5,950.00 7 hour per week Skill acquisition \$17.00 to activities of daily living 50 weeks Community Support Worker -8 hour per month Give parents a break \$3,580.00

50 weeks

1 time per month

throughout plan year

NA

Respite

Goods: Pool Alarm

**Support Broker** 

Fiscal Employer Agent

Safety

Taxes, Payroll, IRS

and paperwork

planning, monitoring, budgeting

\$8.95

NA

\$108.00/mo

Unpaid parent

Total

\$227.36

\$1,296.00

\$14,899.36

-0-

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Speech Therapy	Language comprehension	2 hours per week		
Mental Health Clinic	Pharmacological management	4x per year		

# EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$14,900 (CHILD, AGE 14)

### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost Total Annual Cost** Goods: Wheelchair lift for van Transport child safely \$2,000.00 1 time NA Goods: Home functional To make house wheelchair adaptations not covered by \$11,792.00 1 time NA accessible: Medicaid Goods: Home safety adaptations To install safety features 1 time NA \$1,000.00 not covered by Medicaid Fiscal Employer Agent Taxes, Payroll, IRS \$108.00/mo \$108.00 1 month \$14,900.00 Total

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Speech Therapy	Dysphagia: Eating and Swallowing therapy	2 hours per week		
Physical Therapy	Strength and range of motion training	3 hours per week		
Personal Care Services	Assistance with bathing, dressing, toileting and feeding	20 hours per week		

# EXAMPLE USE OF WAIVER BUDGET - \$8,400 (CHILD, AGE 12; NO MALADAPTIVE BEHAVIORS)

### Services that come out of the Budget **Hourly Cost** Service/Support Purpose Frequency **Total Annual Cost** Determine skill building Habilitative Intervention techniques for increasing 2 hours \$45.40 \$90.80 **Evaluation** socialization 1 hour per week Habilitative Intervention \$912.00 Social Skills Group \$18.24 50 weeks (Group) Teach the family skill .5 hour per month \$272.40 **Family Training** building techniques to use \$45.40 at home Support child in after school 15 hours per week **Habilitative Support** \$6,420.00 and summer activities 50 weeks \$8.56 (Group) integrate in community Respite Relieve parents one evening \$688.80 7 hours per month \$8.20 (Independent, Individual) per month \$8,384.00 **Total Annual Cost**

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Occupational Therapy	Sensory Integration	1 hour per week		

# EXAMPLE USE OF WAIVER BUDGET - \$8,400 (CHILD, AGE 9; NO MALADAPTIVE BEHAVIORS)

#### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost Total Annual Cost** Support child in after school **Habilitative Support** 10 hours per week, program at local activity \$8.56 \$3,424.00 School year – 40 weeks (Group) center or recreation center **Habilitative Support** Support child in summer 30 hours per week activities and summer \$8.56 \$3,081.60 (Group) Summer Only - 12 weeks programs Respite Relieve parents two 8 hours per month \$8.20 \$787.20 (Agency, Individual) evenings per month planning, monitoring, Unpaid parent -0-**Support Broker** Throughout plan year budgeting and paperwork **Total Annual Cost** \$7292.80

Services that do not come out of the budget				
Service/Support/Activity Purpose Frequency				
School	Education	30 hours per week, September through May		

## EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$8,400 (CHILD, AGE 6)

### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost Total Annual Cost** Staff to work on Speech 2 hours per week home program: language **Community Support Worker** \$18.00 \$1,800.00 and cognitive skills 50 weeks Staff to take child to library **Community Support Worker** 4 hours per week events and to other \$16.00 \$3,200.00 50 weeks language rich environments Community Support Worker: Relieve parents two 6 hours per month \$12.00 \$864.00 evenings per month Respite Goods: Electronic Communication \$880.00 1 time NA **Communication Device** planning, monitoring, \$20.00 Support Broker 1.5 hour per month \$360.00 budgeting and paperwork Fiscal Employer Agent Taxes, Payroll, IRS 1 time per month \$108.00/mo. \$1,296.00 **Total** \$8,400.00

Services that do not come out of the budget				
Service/Support/Activity Purpose		Frequency		
School	Education	30 hours per week, September through May		
Speech Therapy	Increase expressive language, monitor progress with communication device	2 hours per week		
Physical Therapy	Improve gross motor skills	2 hours per week		

# EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$8,400 (CHILD, AGE 9)

Services that come out of the Budget				
Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Respite	Relieve parents two evenings per month	6 hours a month	\$12.00	\$864.00
Community Support Worker	Staff to work on OT, PT and SLP's Home Program: language and cognitive skills and build a picture schedule system	5.5 hours per week 50 weeks	\$19.05	\$5238.75
Therapy Swing	Regulate Sensory input	1 time	NA	\$1,000.00
Fiscal Employer Agent	Taxes, Payroll, IRS	1 time per month	\$108.00/mo	\$1,296.00
			Total	\$8,398.75

Services that do not come out of the budget				
Service/Support/Activity	Service/Support/Activity Purpose			
School	Education	30 hours per week, September through May		
Occupational Therapy	Sensory Integration, fine motor skills	2 hours per week		
Speech Therapy	Improve articulation	2 hours per week		
Physical Therapy	Gross motor skills	2 hours per week		

# EXAMPLE USE OF WAIVER BUDGET - \$6,200 (CHILD, AGE 8; NO MALADAPTIVE BEHAVIORS)

#### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost** Total Annual Cost **Habilitative Support** Support at weekend social 3 hours per week \$20.04 \$2,404.80 school year - 40 weeks (Individual) events Support with peer social 30 hours per week \$8.56 \$3,081.60 **Habilitative Support** events/activities during the (Group) summer only - 12 weeks summer \$664.32 Respite Relieve parents one evening 4 hours per month \$13.84 (Individual) per month **Total Annual Cost** \$6,150.72

Services that do not come out of the budget				
Service/Support/Activity	Service/Support/Activity Purpose			
School	Education	30 hours per week, September through May		
Personal Care	Assistance with bathing, dressing, toileting and feeding	20 hours per week		

# EXAMPLE USE OF WAIVER BUDGET - \$6,200 (CHILD, AGE 15; NO MALADAPTIVE BEHAVIORS)

#### Services that come out of the Budget Service/Support Purpose Frequency **Hourly Cost Total Annual Cost** Provide support at Boys and **Habilitative Support** 5 hours per week \$1,712.00 Girls Club during school \$8.56 (Group) 40 weeks per year year Provide support at **Habilitative Support** 2 hours per week \$1,603.20 volunteer job with Humane \$20.04 40 weeks per year (Individual) Society Provide support at YMCA **Habilitative Support** 16 hours per week \$1,095.68 group activities and classes \$8.56 Summer – 8 weeks (Group) during the summer **Habilitative Support** Provide support at camp for 40 hours per week \$8.56 \$1,712.00 teens with disabilities Summer – 5 weeks (Group) **Total Annual Cost** \$6,122.88

Services that do not come out of the budget				
Service/Support/Activity	Purpose	Frequency		
School	Education	30 hours per week, September through May		
Family Vacation	Relax	2 weeks in December		
Physical Therapy	Increase balance, core strength and endurance	1 hour a week		

# EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$6,200 (CHILD, AGE 9)

## Services that come out of the Budget

Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Community Support Worker	Support with play dates at friend's home: assure safety and assist with toileting and other needs as necessary.	4 hours per week 50 weeks a year	\$10.50	\$2,100.00
Community Support Worker	Support child in after school program at local activity center or recreation center: assure safety and assist with toileting and other needs as necessary.	4 hours per week 50 weeks a year	\$10.50	\$2,100.00
Respite	Relieve parents 2 nights per month	5.25 hours per month	\$11.17	\$703.71
Fiscal Employer Agent	Taxes, Payroll, IRS	1 time per month	\$108.00/mo	\$1,296.00
Support Broker	planning, monitoring, budgeting and paperwork	Throughout year	Unpaid parent	-0-
			Total	\$6,199.71

### Services that do not come out of the budget

Service/Support/Activity	Purpose	Frequency
School	Education	30 hours per week, September through May
Durable Medical Equipment - Walker	Mobility	1 time purchase

# EXAMPLE USE OF WAIVER BUDGET - \$4,900 (CHILD, AGE 14; NO MALADAPTIVE BEHAVIORS)

Services that come out of the Budget				
Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Respite (Group)	Family appointments	7 hours per month	\$6.00	\$504.00
Respite (Individual)	Date night	5 hours per month	\$13.84	\$830.40
Family Education (Group)	Education on generalized strategies and intervention techniques specific to their child's diagnoses	1 hour per month	\$19.80	\$237.60
Habilitative Support (Group)	Support adolescent integrate with peers during summer activities	32 hours per week Summer only - 12 weeks	\$8.56	\$3,287.04
			Total Annual Cost	\$4,859.04

	Services that do not come out of the budget				
Service/Support/Activity Purpose Frequency			Frequency		
	School	Education	30 hours per week, September through May		

# EXAMPLE USE OF WAIVER BUDGET - \$4,900 (CHILD, AGE 5; NO MALADAPTIVE BEHAVIORS)

### Services that come out of the Budget

Service/Support	Purpose	Frequency	Hourly Cost	Total Annual Cost
Habilitative Support (Group)	Support child in after school day care	10 hours per week Year Round	\$8.56	\$4,451.20
Respite (Group)	Relieve parents two evenings per month	6 hours per month	\$6.00	\$432.00
			Total Annual Cost	\$4,883.20

### Services that do not come out of the budget

Service/Support/Activity	Purpose	Frequency
School	Education	30 hours per week, September through May
Occupational Therapy	Self-help training and sensory integration	1 hour per week

## EXAMPLE USE OF DD WAIVER BUDGET; FAMILY DIRECTED - \$4,900 (CHILD, AGE 12)

### Services that come out of the Budget Total Annual Service/Support Purpose Frequency **Hourly Cost** Cost Work with child at home to Increase adaptive skills (dressing, personal Community Support Worker hygiene, etc...). Staff trained by OT to 3 hours per week work on "sensory diet" (tactile, \$12.00 \$1,872.00 Home Year Round proprioception, taste, smell, visual, auditory) to build tolerance. Community Support Worker -Increase ability to integrate into 2 hours per week Community \$13.50 \$1,404.00 community and interact with peers Year Round Relieve parents one evening per Respite 3 hours per month \$9.10 \$327.60 month Fiscal Employer Agent Taxes, Payroll, IRS 1 time per month \$108.00/mo \$1,296.00 planning, monitoring, budgeting and Throughout plan Support Broker Unpaid parent -0paperwork year Total \$4,899.60

Services that do not come out of the budget				
Service/Support/Activity Purpose		Frequency		
School	Education	30 hours per week, September through May		
Occupational Therapy	Occupational Therapy Self-help training and sensory integration			
Speech Therapy	Language	2 hours per week		