

**FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM -
IDEA Part B, Preschool 2014-2015**

Reviewed by SRCSO Finance Department

Date

6/30/14

A) NAME OF ELIGIBLE RECIPIENT: Santa Rosa County District School Board

B) Project Number (DOE USE ONLY): 570-2675A-5CP01

E) TAPS
Number
15C002

count	Function	Object	Account Title and Description	FTE	Amount
1	I-2	5200 310	<u>Professional and Technical Services</u> Proportionate Share Preschool; Audiological services and drop-in speech/language and OT/PT Services to include sound field systems, instructional consultation for HI students; consultant for parent training for SWD; private school teacher consultation for PreK SWD.	0.000	\$2,000.00
2	N/A	5200 350	<u>Repairs and Maintenance</u> Technical repairs for devices that are used in the classroom with PreK SWD	0.000	\$200.00
3	N/A	5200 374	Postal fees to mail parents meeting notices for eligibility and annual reviews for PreK SWD	0.000	\$100.00
4	N/A	5200 510	<u>Supplies</u> Classroom daily materials, supplies and support curriculum to facilitate enhanced instruction of PreK SWD in both full-time classrooms and blended classrooms with Headstart district-wide	0.000	\$45,443.51
5	N/A	6140 510	<u>Supplies</u> Provide psychological protocols for assessment of PreK SWD students	0.000	\$1,000.00
6	N/A	6150 310	<u>Professional and Technical Services</u> Consultant fees for training for parent involvement of PreK SWD students; Evaluator to complete the state required administration of the Batelle Developmental Inventory to all exiting PreK ESE students	0.000	\$4,500.00
7	N/A	6190 310	<u>Professional and Technical Services</u> Speakers to train and inform on relevant topics such as social development, behavior and language development for PreK SWD	0.000	\$1,000.00
8	N/A	6190 510	<u>Supplies</u> Provide materials and supplies for PreK workshops	0.000	\$5,500.00
9	N/A	6300 130	<u>Other Certified Instructional Personnel</u> SALARY - to support 1.0 Program Facilitator and .5 Liaison for ESE PreK program for initial staffings, coordination of PreK programs	0.000	\$93,790.17
10	N/A	6300 210	<u>Retirement</u> @ 6.95% for Program Facilitator & Liaison in ESE PreK Programs	0.000	\$6,912.34
11	N/A	6300 220	<u>Social Security</u> @ 7.65% for Program Facilitator & Liaison in ESE PreK Programs	0.000	\$7,390.20
12	N/A	6300 230	<u>Group Insurance</u> Program Facilitator & Liaison in ESE PreK Programs	0.000	\$9,965.84
13	N/A	6300 240	<u>Workers Compensation</u> Program Facilitator & Liaison in ESE PreK Programs	0.000	\$491.71
14	N/A	6300 331	TRAVEL-IN-COUNTY for Program Facilitator & Liaison for ESE PreK Programs to attend trainings and facilitate ESE PreK IEP meetings for SWD.	0.000	\$3,000.00
15	N/A	6300 332	TRAVEL-OUT-OF-COUNTY for Program Facilitator and PreK teachers for ESE PreK conferences and to facilitate PreK SWD training.	0.000	\$2,500.00
16	N/A	6300 510	<u>Supplies</u> Update tests for Speech and Language diagnostician and purchase protocols to support tests administered for eligibility and progress monitoring of PreK SWD	0.000	\$4,757.95
17	N/A	6300 750	<u>Other Personal Services</u> Substitute pay for Developmental Testing and for PreK ESE Teachers to attend Transition Staffing for students transitioning to Kindergarten	0.000	\$3,000.00
18	N/A	6310 130	<u>Other Certified Instructional Personnel</u> SALARY - Program Facilitator & PreK ESE Liaison for Summer work	0.000	\$4,382.28
19	N/A	6310 210		0.000	\$322.97

				<u>Retirement @ 6.95%</u> to support Program Facilitator & PreK ESE Liaison position - summer work		
20	N/A	6310	220	<u>Social Security @ 7.65%</u> to support Program Facilitator and PreK ESE Liaison position - summer work	0.000	\$335.24
21	N/A	6400	120	<u>Classroom Teachers</u> STIPENDS - for ESE Teachers for 400 hrs at \$15/hr. PreK Programs	0.000	\$6,000.00
22	N/A	6400	220	<u>Social Security</u> Social Security @ 7.65% to support stipends for ESE PreK teacher training	0.000	\$459.00
23	N/A	6400	332	TRAVEL-OUT-OF-COUNTY to support ESE PreK personnel to attend state meetings and training.	0.000	\$2,500.00
24	N/A	6400	730	<u>Dues and Fees</u> Yearly subscription for social stories website to personalize and support those needs in the PreK SWD	0.000	\$200.00
25	N/A	7200	790	<u>Miscellaneous Expenses</u> Indirect Cost @ 6%	0.000	\$12,368.05
26	N/A	7730	150	<u>Aides</u> Stipends for monthly training for ESE PreK Assistant Stipends. Curriculum, behavior management and assessment data collection for PreK SWD	0.000	\$2,000.00
27	N/A	7730	220	<u>Social Security @ 7.65%</u> Stipends for monthly training for PreK Assistant Stipends. Curriculum, behavior management and assessment data collection	0.000	\$383.00
Totals:					0.000	\$220,502.27

Totals:			
Code	Description	Total	
I-2	Proportionate Share for Services to Parentally Placed Private School Children	\$2,000.00	
	Total	\$2,000.00	

DOE 101



Pam Stewart, Commissioner

Reviewed by SACSD Finance Department

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