

Reviewed by SACSD Finance Department

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

Date
6/30/14

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

B) Project Number (DOE USE ONLY): 570-2635A-5CB01

E) TAPS
Number
15C001

count	Function	Object	Account Title and Description	FTE	Amount
1	N/A	5200	120 <u>Classroom Teachers Stipends</u> - Co-Teaching training for ESE/GE teachers w/ Susan Hentz for SWD - 12 x \$15/hr x 15 hrs=\$2700; Co-Teaching with Dr. Marilyn Friend for SWD 50 x \$15/hr x 15 hrs = \$11250;	0.000	\$13,950.00
2	N/A	5200	150 <u>Aides</u> ESE Teacher Assistants/Job Coaches/Resource Techs (5) will be employed to provide supplemental services for SWD in ESE Classrooms and to support inclusionary practices	65.000	\$1,292,082.58
3	N/A	5200	160 <u>Does not earn FTE</u> Board Certified Behavior Analyst to provide support and consultation to teachers/parents/SWD	0.000	\$34,019.57
4	N/A	5200	210 <u>Retirement</u> 7.37% ESE Teacher Assistants/Job Coaches/Resource Techs/BCBA	0.000	\$92,924.39
5	N/A	5200	220 <u>Social Security</u> ESE Teacher Assistants/Job Coaches/Resource Techs; 50 teachers Co-Teaching 101 training w/ Dr. Marilyn Friend for SWD \$860.62; Co-Teaching Training - 12 tea \$202.55;	0.000	\$103,020.23
6	N/A	5200	230 <u>Group Insurance</u> ESE Teacher Assistants/Job Coaches/Resource Techs/BCBA	0.000	\$213,554.50
7	N/A	5200	240 <u>Workers Compensation</u> ESE Teacher Assistants/Job Coaches/Resource Techs/BCBA	0.000	\$7,160.99
8	N/A	5200	310 <u>Professional and Technical Services</u> Contracted Audiologist to provide comprehensive hearing evaluations required on IEPs for SWD and Interpreters to serve Deaf and Hard of Hearing Students	0.000	\$90,000.00
9	I-2	5200	310 <u>Professional and Technical Services</u> PROPORTIONATE SHARE: ESE services for drop-in speech/language, OT/PT services and Resource Teacher for parentally placed SWD private school students	0.000	\$137,313.53
10	N/A	5200	320 <u>Insurance and Bond Premiums</u> On the job training insurance for post-secondary SWD	0.000	\$600.00
11	N/A	5200	332 Registration/Per Diem/Car Rental for Project SEARCH conference for post-secondary programs and training for SWD \$2365; Braille Challenge, car rental, Tallahassee \$250;	0.000	\$2,604.00
12	N/A	5200	390 <u>Other Purchased Services</u> Warranties for FM Systems/Hearing Aids	0.000	\$8,200.00
13	N/A	5200	510 <u>Supplies</u> Intensive reading programs for SWD training \$200; Audiology Clinic supplies \$2500; Job Coach record keeping/training supplies \$100; maintenance audiologic equipment \$5000; ; VB-MAPP protocols, manuals, Teacher Guide-Student protocol sets \$2200; Brigance Transition Skills Inventory kits \$7435; Reinforcement incentives for EBD classrooms for SWD \$3000; PCI Reading/PCI Environmental Print Kits (10 @ \$700 ea) \$7000; Vocabulary Development-Language Builder Cards (10 @160 ea) \$1600; Protective electric tablet cases (49@ \$65= 3185); other supplies deemed appropriate for SWD	0.000	\$45,086.80
14	N/A	5200	520 <u>Textbooks</u> Curriculum - Thinking About You, Thinking About Me 60 x \$50=\$3,000	0.000	\$3,000.00
15	N/A	5200	641	0.000	\$42,180.00

				<u>Furniture, Fixtures and Equipment Capitalized</u> Redcat Classroom FM systems to support SWD/DHH - 4@ \$872.25 + \$195 shp = \$4380; Audio Shoes for Connecting Personal FM systems for SWD \$800; OT/PT equipment \$37000;		
16	N/A	5200	644	<u>Computer Hardware Non-Capitalized</u> Electronic tablets to support Vision Impaired (VI) students/teachers in the classroom (7) \$2800; EBD Electronic tablets for data collection, assessment protocols, progress monitoring (10) \$4000; Electronic tablets (10) CBASA teachers to support SWD learning \$4000; SLPs (34) to support speech language SWD, data collection, assessment \$13600;	0.000	\$24,400.00
17	N/A	5200	691	<u>Computer Software Capitalized</u> Zoomtext Upgrade software for VI students \$2500; assistive technology for SWD \$15,000; software apps for SWD, all exceptionalities \$18,000;	0.000	\$20,500.00
18	N/A	5200	730	<u>Dues and Fees</u> Commercial Drivers License (CDL) fee for CBI, Fieldtrips, Agency Fairs to transport SWD 103.25;	0.000	\$103.25
19	N/A	5910	160	<u>Summer supplemental salaries - paid hourly</u> Board Certified Behavior Analyst Summer Salary	0.000	\$1,718.16
20	N/A	5910	210	<u>Retirement</u> 7.37% Board Certified Behavior Analyst	0.000	\$126.63
21	N/A	5910	220	<u>Social Security</u> 7.65% Board Certified Behavior Analyst	0.000	\$131.44
22	N/A	6100	310	<u>Professional and Technical Services</u> Contracted CDAC Therapists to provide specialized services to SWD at the school level.	0.000	\$189,086.00
23	N/A	6130	310	<u>Professional and Technical Services</u> Contracted Speech/Language Pathologists; Occupational and Physical Therapists who provide services and assessments for SWD	0.000	\$1,000,000.00
24	N/A	6150	390	<u>Other Purchased Services</u> Exceptional Saturday - SWD parent services community agency information fair - security \$150	0.000	\$150.00
25	N/A	6150	510	<u>Supplies</u> Exceptional Saturday - SWD parent services community agency information fair - materials and supplies \$3500; Monthly parent SWD advisory and training meeting supplies \$1000;	0.000	\$4,454.40
26	N/A	6200	620	<u>Audio Visual Materials (Non-consumable)</u> Electronic devices for student used in compliance strategies with SWD/EBD \$600;	0.000	\$600.00
27	N/A	6300	110	<u>Administrators</u> 1.0 Coordinator of ESE Compliance to monitor self-assessment/IEP meeting procedures	1.000	\$75,243.00
28	N/A	6300	120	<u>Classroom Teachers</u> Functional Sign Language training - parents/teachers/students social interaction and instruction to support SWD	0.000	\$1,250.00
29	N/A	6300	130	<u>Other Certified Instructional Personnel</u> ESE Liaisons (95% of Salary) 14 Units; Program Facilitators (95% of Salary) 6.5 Units; support personnel to facilitate IEP meetings, input information into the electronic IEP; consults with SWD parents; assist with instruction and modeling academic and behavioral instruction with SWD for ESE teachers	20.500	\$1,034,564.45
30	N/A	6300	150	<u>Aides</u> Liaison Paraprofessionals - 2 Paraprofessionals to support data collection and IEP development for SWD	2.000	\$35,547.34
31	N/A	6300	160	<u>Other Support Personnel</u> Secretarial support for Audiology Clinic to schedule appointments and assist in the evaluation process for annual audiological re-evaluations for SWD; AND .75 Computer Analyst and .25 Computer Analyst to update electronic IEP and data collection for SWD	1.500	\$93,783.37
32	N/A	6300	210	<u>Retirement</u> 7.37% Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts; Sign Language Training \$125	0.000	\$89,239.34
33	N/A	6300	220	<u>Social Security</u> 7.65% Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts; Sign Language training \$96; FAA/Brigance Subs \$35;	0.000	\$99,013.51
34	N/A	6300	230		0.000	\$134,746.35

				<u>Group Insurance</u> Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts		
35	N/A	6300	240	<u>Workers Compensation</u> Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts	0.000	\$6,691.35
36	N/A	6300	331	Mileage for audiologist to travel to school to serve SWD/DHH students checking FM systems and assessing classrooms for appropriate audio systems.	0.000	\$300.00
37	N/A	6300	350	<u>Repairs and Maintenance</u> Annual calibration of audiometric equipment to support SWD \$1,100;	0.000	\$1,100.00
38	N/A	6300	510	<u>Supplies</u> Speech Pathologists Oral/Written Language Kits 10 x \$250=\$2500; Emotions and Expression Cards 6 x \$48=\$288; Sequences 6-8 Steps 2 x \$45.96=\$275.76; VB-MAPP notebooks and tab dividers \$750; Flashdrives \$750; Sign Language participant books (60) \$1560; FAA/Brigance Training - Flashdrives (40) \$400;	0.000	\$6,523.76
39	N/A	6300	643	<u>Computer Hardware Capitalized</u> Electronic tablets used in data collection for SWD Liaisons (13) \$5200, upgrade of district data collection hardware, servers, monitors, storage etc. \$20,000;	0.000	\$25,200.00
40	N/A	6300	730	<u>Dues and Fees</u> Council for Exceptional Children Membership dues 182 x 3= \$546	0.000	\$546.00
41	N/A	6310	130	<u>Summer supplemental Salaries - paid hourly</u> Program Facilitators and ESE Liaisons Summer Salaries for training and exceptionality program projects to enhance instruction of SWD	0.000	\$45,142.15
42	N/A	6310	210	<u>Retirement</u> 7.37% Summer work for Program Facilitators and ESE Liaisons	0.000	\$3,453.37
43	N/A	6310	220	<u>Social Security</u> 7.65% Summer work for Program Facilitators and ESE Liaisons	0.000	\$3,326.98
44	N/A	6400	120	<u>Summer Training - Paid Hourly</u> ESE Academic Intervention Specialist Summer Training; ten (10) behavior teachers summer training stipends at \$3000; Stipends CBSA after school training - Behavior and Data Collection - 2hr x 3sess x 30t x \$17/hr=\$3100;	0.000	\$4,753.02
45	N/A	6400	210	<u>Retirement</u> 7.37% Summer Training for ESE Academic Intervention Specialist	0.000	\$350.30
46	N/A	6400	220	<u>Social Security</u> 7.65% Summer Training for ESE Academic Intervention Specialist	0.000	\$363.61
47	N/A	6400	310	<u>Professional and Technical Services</u> Consultants to include behavior, academics, video modeling, Functional Behavior Assessments, facilitate Behavior Intervention Plans; social/verbal/non-verbal communication strategies for SWD; Audio conferences \$1500; Dr. Christine Olgive \$5250; Dr. Patrick McGreevy - Essentials for Living (EFL) training -trainer/consultant) \$5000;	0.000	\$11,750.00
48	N/A	6400	332	Registration, hotel, per diem for the following conference and training attendance: Deaf Conference - Interpreters, \$1000; FL Educ.of Hearing Impaired Conference (3) \$1500; Assistive Technology Industry Association Conference (LATS team) 3 attendees \$4,610; Pass Conference - Liaisons 2- \$2800; Council for Special Education (CASE)(3) - \$3250; Administrators Management Meeting (AMM)(3)- \$3525; FAER Conference (2) - \$1250; Working the Experts training -	0.000	\$17,935.00
49	N/A	6400	510	<u>Supplies</u> Expenditures of books, materials, protocols; consumable supplies for trainings for all exceptionalities of SWD; IEP Training Tips/liaison training \$375; guidance counselor training on SWD Hospital/Homebound recordkeeping \$200;	0.000	\$575.00
50	N/A	6400	540	<u>Oil and Grease</u> Audio Conference CD for training of Liaisons and ESE teacher of SWD.	0.000	\$450.00
51	N/A	6400	750	<u>Other Personal Services</u> Substitutes for ESE teachers for SWD for the following: CBI post-secondary employment activity support; \$800; ten (10) for Agency Fair \$800; nine (9) Interagency Council/Focus groups \$720; Co-Teaching Refresher Training #1 - Fifty (50) \$4069; Co-Teaching Refresher Training #2 (50) - \$4069; Co-Teaching Refresher Training #3 (50) \$4069; CBSA/FAA/Prek Success Notebook training 15 tea 2500; FAA/Brigance Training (30) \$2500; FAA/Brigance Transition Inventory Training \$3840; CBSA Behavior Training (70 x1 day=\$5800)	0.000	\$29,967.00
52	N/A	7200	790	<u>Miscellaneous Expenses</u> Indirect Cost 6%	0.000	\$282,960.24

53	N/A	7730	332	Travel for administrators of ESE to attend conferences; American Speech & Hearing Association Conference - audiologist- registration, hotel, per diem	0.000	\$5,651.07
54	N/A	7800	390	<u>Other Purchased Services</u> Expenditures for six (6) buses for five (5) hours for SWD for Community Based Instruction (CBI) trips to support self-determination and employability skills \$750; seven (7) buses for five (5) hours Mock Interviews @ Agency Fair \$875; gas/diesel for mini bus at 200 miles @ 7 mpg x \$4.90 \$140;	0.000	\$1,765.00
Totals:					90.000	\$5,339,157.68

Totals:

Code	Description	Total
I-2	Proportionate Share for Services to Parentally Placed Private School Children	\$137,313.53
	Total	\$137,313.53

DOE 101



Pam Stewart, Commissioner

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 Date 6/30/14