

count	Function	Object	Account Title and Description	FTE	Amount
1	N/A	5200 150	<u>Aides</u> ESE Paraprofessionals/Job Coaches/Resource Techs (6) will be employed to provide supplemental services for SWD in ESE Classrooms and to support inclusionary practices	68	\$1,001,740.34
2	N/A	5200 160	<u>Other Support Personnel</u> Other Support Personnel - Board Certified Behavior Analyst to provide support and consultation to teachers/parents/SWD	1	\$35,804.09
3	N/A	5200 210	<u>Retirement</u> Retirement 7.52% ESE Paraprofessionals/Job Coaches/Resource Techs/BCBA	0	\$74,519.53
4	N/A	5200 220	<u>Social Security</u> Social Security - Board 7.65 % ESE Paraprofessionals/Job Coaches/Resource Techs/BCBA	0	\$75,181.59
5	N/A	5200 230	<u>Group Insurance</u> Group Insurance ESE Paraprofessionals/Job Coaches/Resource Techs/BCBA	0	\$198,855.68
6	N/A	5200 240	<u>Workers Compensation</u> Workman's Comp ESE Paraprofessionals/Job Coaches/Resource Techs/BCBA	0	\$6,432.77
7	I-2	5200 310	<u>Professional and Technical Services</u> Professional & Tech Services - PROPORTIONATE SHARE: ESE services for drop-in speech/language, OT/PT services and Resource Teacher for parentally placed SWD private school students	0	\$279,466.78
8	N/A	5200 310	<u>Professional and Technical Services</u> PROFESSIONAL AND TECH SERVICES Contracted Audiologist to provide comprehensive hearing evaluations required on IEPs for SWD and Interpreters to serve Deaf and Hard of Hearing Students Contracted Speech/Language Pathologists; Occupational and Physical Therapists who provide services and assessments for SWD	0	\$1,257,260.00
9	N/A	5200 320	<u>Insurance and Bond Premiums</u> On the job training accident insurance for post-secondary SWD learning employment skills through non-paid community employment and Community Based Instruction.	0	\$200.00
10	N/A	5200 331	In County Travel for Audiologist to travel to schools to assist DHH students with hearing needed equipment.	0	\$500.00
11	N/A	5200 350	<u>Repairs and Maintenance</u> Repairs for Hearing Aids, Audiometers, and Other DHH Equipment for SWD = \$3500 Annual calibration of audiology equipment \$1,200	0	\$4,700.00

12	N/A	5200	360	<u>Rentals</u> IReady Social Thinking Reading and Math License(\$60 x 265 ) \$15,900 IReady Math and Reading for elementary/SAIL Behavior Focused Classrooms 72 - \$8,200 USL (on-line curriculum) News2You and 1 transition band - \$2,200 TeachTown Basic Curriculum (120 licenses X \$300 each) \$36,000 TeachTown Social Skills (20 teachers @ \$45/15 students per teacher) \$9,000 eWrite Steps - subscription and kit (15 sets @ \$529 each) \$7935 Don Johnston First Author Writing \$5243.69 ULS (Unique Learning System) (5 at \$500 each) \$2500)	0	\$86,978.69
13	N/A	5200	390	<u>Other Purchased Services</u> Warranties for FM Systems used to support instruction and SWD	0	\$250.00
14	N/A	5200	510	<u>Supplies</u> I Pad protective cases \$455 Cases for magnifiers \$150 Materials/Supplies for audiologic equipment \$6200 Soft Cases for Redcat -\$95 Batteries/ supplies for hearing aids/ Cochlear Implant - \$500 Supplies for new Behavior Unit (stress balls, organizational baskets) \$2000 Student Job Uniform Supplement Transition Program \$650 Reinforcement for level system \$5,000 Protective Equipment/Gear (helmets, arm guards) \$2000 Sensory Material \$4,000 Visual Time Timers \$1050 PCI Reading and PCI Environmental Print (3 kits) \$2100 PCI Supplemental Equipment (Cards, comprehension binders) \$3000 ABA Language Cards (10) \$3750 Ipad protective cases (20) \$600 VB - MAPPS Student Protocol/Teachers Guides \$2200 VB-MAPPS Assessment Kits - \$4000 CBVE Job Coach Supplies \$400 Talent Assessment with training \$8634 Money Manager Program (20) \$539 Informal Assessment for Transition Planning including shipping \$775 WriteSteps Print binders \$199 Ipad Survivor Cases (2) \$80 EET oral and written Language Kits(17) \$4420 Curriculum Based/Common Core themed packets (38) \$1520 Tripod for video recorder for students in SLP classes - \$50 Social Thinking Curriculum - \$5000 I pad cases (50) \$1500 Light filters for ASD classes (25 ) - \$750 Noise Cancellation headphones (30) \$750 Anxiety boxes/backpacks- \$1200 Time Timers - \$385 Teach Town social Skills Curriculum - Social Thinking Units (3) \$1500 Social Group Area Supplies \$2000 Hospital/Homebound supplies (touch screens, various types of switches, communication devices) - \$10,000 Ipad Tripod for Adaptive PE - (9 @ \$49.98 each) \$449.82 Adaptive PE Supplies - rolling carts, white boards, binders - \$1000 Reading Milestones level 1-6, flash drive for	0	\$87,342.82
15	N/A	5200	520	<u>Textbooks</u> Teach Town Social Skills Curriculum Workshop - \$2500 Social Skills (Why Try) Middle Schools Units/High School Units - \$5000	0	\$7,500.00

16	N/A	5200	641 <u>Furniture, Fixtures and Equipment Capitalized</u> Portable magnifiers for students to access printed materials in the classroom and around campus (3) \$3350 ADA Compliant playground equipment accessible by SWD. This playground is strictly for the use of SWD.	0	\$35,750.00
17	N/A	5200	642 <u>Furniture, Fixtures and Equipment Non-Capitalized</u> Equipment for SWD in order for them to participate in Adaptive P.E. activities (\$3150) ASD Classroom Resources for Model ASD Classroom (Rocker Gaming Chair & Balance Ball Chairs) \$3275 Red Cat Classroom FM System (2) \$1750) Audio Shoes for Connecting Personal FM \$500 Cochlear \$ Hearing Aid equipment (ear molds, euro adaptors, mimi mics, batteries) \$2000 AT materials/supplies iPads iPad minis iPad cases Laptops Switches Communication Apps Eye Gaze Systems Text to Speech Apps Speech to Text Apps Touch Screen Monitors (\$40,000)	0	\$30,675.00
18	N/A	5200	644 <u>Computer Hardware Non-Capitalized</u> UE BOOM wireless Bluetooth Speakers for Adaptive PE (9) 1096.92 MP-3 with headphones for Behavior Units (135) \$1100 Ipad 2's (60) \$24,000 Laptops for H.S. Behavior Units (24) \$14,260 Ipads (50) ASD Units - \$19,000 Ipad Keyboards (50) - \$1,000 Ipad with 32 gb (2) SLP - \$1200 Video Recorder SLP - \$250 Ipad CBSA Classes (20) - \$7600 Ipads VI students (5) - \$2500 SMART Table for Interactive lesson with SWD. \$12,890	0	\$84,896.92
19	N/A	5200	691 <u>Computer Software Capitalized</u> Software updates to programs such as Zoomtext and additional programs/license needed for new students.	0	\$2,500.00
20	N/A	5200	692 <u>Computer Software Non-Capitalized</u> Software upgrades for ASD Classrooms \$2000 Software updates for CBSA Units - \$4000 Software updates for H/H \$6000 Software Upgrades for Visually Impaired Students = \$2000; Fast Forward Language and Reading Suite Student Licenses (5) = \$4600; i-Ready Math & Reading (65) Licenses for FAA Students and alternatively placed students = \$4200 I -Ready Reading and Math Licenses for VE/ACCESS students x 40 ((\$2600)	0	\$14,600.00
21	N/A	5200	694 Software for ESE teachers who serve SWD's. Various apps such as Fast Forward, Inspiration, Earobic.	0	\$10,000.00
22	N/A	5200	730 <u>Dues and Fees</u> Audiologist Assistant Program Fee = \$680	0	\$680.00

23	N/A	5200	730	<u>Dues and Fees</u> Membership dues for Success for Kids with Hearing Loss for DHH teachers and Program Facilitator - \$110 CASE Membership for ESE Administrators	0	\$1,220.00
24	N/A	5210	150	<u>Aides</u> Stipends for para professional with afterschool duty for ESE students	0	\$3,500.00
25	N/A	5910	120	<u>Classroom Teachers</u> Salary for ESE (Behavior) teacher with afterschool supervision of ESE students	0	\$3,000.00
26	N/A	5910	150	<u>Aides</u> Summer supplemental salaries - paid hourly ESE Liaison Paraprofessionals. Duties include filing IEP paperwork and organizing student ESE CUM folders.	0	\$548.01
27	N/A	5910	160	<u>Other Support Personnel</u> Summer supplemental salaries - paid hourly Board Certified Behavior Analyst Summer Salary. Duties include ESY and providing professional development for CBSA teachers.	0	\$5,973.50
28	N/A	5910	210	<u>Retirement</u> Retirement 7.52% Board Certified Behavior Analyst and ESE Paraprofessionals	0	\$670.58
29	N/A	5910	220	<u>Social Security</u> 7.65% Board Certified Behavior Analyst and ESE Paraprofessionals - Federal Insurance Comp.	0	\$678.36
30	N/A	6100	310	<u>Professional and Technical Services</u> Contracted CDAC Therapists to provide specialized services to SWD at the school level	0	\$189,086.00
31	N/A	6150	310	<u>Professional and Technical Services</u> Presenter fee for series of educational workshops for parents of SWD. Topics to include Dyslexia, Mental Health, Trauma Informed Care, ASD, ODD and ADD.	0	\$15,000.00
32	N/A	6150	390	<u>Other Purchased Services</u> Deputy pay for ESE Parent Expo \$200	0	\$200.00
33	N/A	6150	510	<u>Supplies</u> CBVE Parent Involvement Activities for parents of SWD Transitioning Students \$350 Parent Expo Materials - Incentives items and supplies, crafts, office supplies \$1626.17 Creation lab material for SLP's for parental outreach program - creating materials for communication needs \$2600 Materials for Parent Advisory Council - office materials, paper, binders \$3000 Behavior Unit Parent Meetings supplies - crafts, office supplies \$1000	0	\$8,576.17
34	N/A	6300	110	<u>Administrators</u> 1.0 Coordinator of ESE Compliance to monitor self-assessment/IEP meeting procedures	1	\$71,831.84
35	N/A	6300	120	<u>Classroom Teachers</u> 2 Certified Mental Health providers to serve SWD in our 17 District Behavior Units	2	\$62,000.00

36	N/A	6300	130	<u>Other Certified Instructional Personnel</u> ESE Liaisons 1 5 .5 Units; Program Facilitators 9.0 Units; .5 Assistive Technology 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	23.5	\$1,052,731.44
37	N/A	6300	150	<u>Aides</u> 2 Paraprofessionals to support data collection and IEP development for SWD	2	\$37,412.20
38	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	1.5	\$101,534.78
39	N/A	6300	210	<u>Retirement</u> 7.37% Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts; Sign Language Tra	0	\$117,008.02
40	N/A	6300	220	<u>Social Security</u> 7.65% Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts; Sign Language	0	\$100,340.32
41	N/A	6300	230	<u>Group Insurance</u> Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts	0	\$136,688.24
42	N/A	6300	240	<u>Workers Compensation</u> Administrators, ESE Liaisons, Program Facilitators, Liaison Paraprofessionals, Secretarial, and Computer Analysts	0	\$10,309.57
43	N/A	6300	360	<u>Rentals</u> Unique Learning System, Online Curriculum for Transition 12+ (Skill / Site Program) \$898.13	0	\$898.13
44	N/A	6300	510	<u>Supplies</u> Binders with tabs for Compliance Training \$260, Resource Reference Books (The Source for Pediatric Dysphagia) for SLP - \$600 Notebooks and tab dividers for ASD Summer Institute. \$750 Sign language books for ASL Training, Frank Shaffer Reading Materials, \$2550 Resource materials for SLP Training - notebooks, tabs, page protectors \$1200 Ipad case protector for teachers presentation ipad \$65 Binders, tabs, notebooks for VE ACCESS (\$2000)	0	\$7,365.00
45	N/A	6300	642	<u>Furniture, Fixtures and Equipment Non-Capitalized</u> Digital Camera for project based education for SWD.	0	\$1,000.00

46	N/A	6300	644	<u>Computer Hardware Non-Capitalized</u> Ipads for teachers of the Visually Impaired (\$500) Ipads/Dell Venue for VE/ACCESS teachers (\$1000) Upgrades/repairs for computer hardware for liaisons and Program Facilitators to gather data, write IEP's and assessment for SWD's. (\$5000)	0	\$6,500.00
47	N/A	6300	730	<u>Dues and Fees</u> Council for Exceptional Student Membership dues for ESE Administrators as a professional organization providing current topic information, trainings and materials	0	\$585.00
48	N/A	6310	130	<u>Other Certified Instructional Personnel</u> Summer Supplemental Salaries - paid hourly Program Facilitators and ESE Liaisons Summer Salaries for training and exceptionality program projects to enhance instruction of SWD including Child Find Screening	0	\$156,134.89
49	N/A	6310	210	<u>Retirement</u> 7.52% Summer work for Program Facilitators and ESE Liaisons(retirement)	0	\$11,471.78
50	N/A	6310	220	<u>Social Security</u> 7.65% Summer work for Program Facilitators and ESE Liaisons (Social Security)	0	\$7,756.81
51	N/A	6400	120	<u>Classroom Teachers</u> CBVE Transition Program Events:, Parent information Night, Open House, End of the Year Ceremony, Workshops Stipends for after contract hours 2 teachers Project SEARCH International Conference, Teacher stipend 2 teachers Focus Group for Transitional Program 6 teachers stipend Functional Sign Language training to prepare parents and teachers to work interactively in educational and social environments supporting instruction for SWD Sign Language Instruction Collaborative Teaching through FDLRS: Stipends for 100 teachers summer of 2017 Collaborative Teaching through FDLRS: stipends for 100 teachers for 6 hours fall of 2017 RBT Training (Registered Behavior Tech): Stipend for 10 teachers CDL Bus Driver Training - 6 hour refresher course - stipend ASD Summer Institute - Teacher stipend ASD Summer Institute for Model Classroom Teachers Summer Behavior Workshops - stipends for teachers	0	\$79,305.00
52	N/A	6400	130	<u>Other Certified Instructional Personnel</u> Stipends for ESE Program Facilitators and Board Certified Behavior Analyst to facilitate Crisis Prevention Institute (CPI) Training throughout year = \$6000	0	\$6,000.00

53	N/A	6400	210	<u>Retirement</u> 7.37% Summer Training for Behavior Unit Teachers = \$516.38; CPI Training = \$435.60	0	\$951.98
54	N/A	6400	220	<u>Social Security</u> 7.65% Retirement for ESE Teachers to attend Post Secondary Tours at local colleges = CBVE Recruitment & Tiep Meetings CBVE Student Activities - Mock Interviews, Job Fairs, Interagency Fair, Transition Workshops and Career Center VISIONS Conference WINTER Institute, Council Focus Group FAA Trainings and Follow-Up CBSA Intro Training ; CPI Training for CBSA Teachers CBSA Professional Development Training, Including ASD Summer Institute Model Classroom Training for Teachers Collaborative Teaching Training (Summer 2016) Teachers Collaborative Teaching Training (Fall 2016) CPI Training	0	\$5,140.00
55	N/A	6400	310	<u>Professional and Technical Services</u> On-line webinar for FAA Curriculum (Unique Learning System and Write Step(\$2700) 2 Day Anxiety Training - J. Minnahan: presenter fee and travel (\$5000) Expanding Expression Tool (EET) Training 1 day flat rate (\$4200) American Speech & Hearing Association Group Webinar (\$800) Teach Town Presenter Fee (\$3500) CBSA Training: ULS Presenter Fee (\$6250) CBSA Training - Equal presenter fee (\$3000)	0	\$25,450.00
56	N/A	6400	315	Substitutes (contracted) for 10 teachers for Post Secondary Tours, CBVE Transition Program Recruitment and TIEP Mtg. 2 teacher x 4 days, CBVE student activities (Mock interviews, Job Fair, Interagency Fair, Transition Workshop, Career Center, Community Based Instruction) 28 substitutes, Vision Conference 2017 1 substitute x 4 days, FETC Conference 3 subs x 4 days, Tri-County Interagency Council, 3 subs x 3 days, Focus Group (Transition) 10 subs x 3 days, Talent Assessment 3 subs x 3 days, UDL Training 93 subs x 3 days, SIMS Inference Strategy Training 20 sub x 1 day, K - 12 Persistent Reading Difficulties Training 30 subs x 2 days, UDL for Literacy Training 30 subs x 1 day SIMS Fundamental Training 20 subs x 1 day Anxiety/Behavior Training 25 subs x 2 days, CBSA Intro Training 15 teachers x 5 days, CPI Full Course Training 15 subs x 2 days, CPI Full Course Training 15 paraprofessional subs x 2 days, CBSA Training year 2 and 3 40 subs x 4 days,	0	\$107,050.00

57	N/A	6400	332	<p>Out of County Travel Expenses Hotel, per diem for the following conferences and trainings attendance for instructional personnel: SLPs/Diagnosticians to attend DOE Working w/the Experts = \$1200; SLP related conference/trainings for ASHA schools = \$2496. ; LATS Team to attend ATIA Training = \$2810; Interpreters/Audiologist to attend Supporting Success</p> <p>+++++</p> <p>+++++ Out of county travel expenses hotel, per diem for the following conferences and training attendance: Supporting Success for Children with Hearing Loss Conference, Educational Audiologist (ASHA), Interpreter Conference, Silent Weekend in Orlando, FAER Conference for VI teachers, (\$9530) Project SEARCH International Conference, VISIONS Conference, FETC, (\$5687) DOE FSAA &amp; ACCESS Training (\$2088) ASD Conference (\$750) CBSA Conference (\$1500) DOE Working with the Expert Training, ASHA Training (\$2496) ATIA Conference (\$2810)</p>	0	\$24,861.00
58	N/A	6400	510	<p><u>Supplies</u> ASDHF in the General Education Classroom Training (notebooks, dividers, pocket pouches)</p>	0	\$1,200.00
59	N/A	6400	730	<p><u>Dues and Fees</u> Registration for: Project SEARCH International Conference X 2 (\$800) Vision Conference 2017 x 2 (\$450) ASHA Connect Registration x 4 (\$1596) RBT Training Registration x 5 (\$1600) Supporting Success for Children with Hearing Loss Conference (\$500) Educational Audiologist Conference (\$400) Interpreter Conference - Silent Weekend (\$800) Educational Interpreter Performance Assessment Fee x 4 ((\$1340) FAER Conference for VI Teachers x 2 (\$250) Assistive Technology Industry Association Conference x (\$2300)</p>	0	\$10,036.00
60	N/A	7200	790	<p><u>Miscellaneous Expenses</u> Indirect Cost 4.39%</p>	0	\$175,341.05
61	N/A	7730	150	<p><u>Aides</u> Staff Services Stipends for Para Pro's for the following events/trainings: CBVE Transition Program Events: Parent Info Night, Open House, End of Year Ceremony/Workshop 6 hours of trainings x 3 paraprofessionals (\$540) FDLRS Para 2 day in service x 30 (\$2160) Summer Behavior Workshop for Para Pros x 28 (\$8880) ASD Summer Institute for Para Pro x 15 (\$5400) ASL Instruction x 2 (\$540)</p>	0	\$17,520.00



62	N/A	7730	220	<u>Social Security</u> Social Security for the stipends paid to the para professionals listed in 7730 150	0	\$2,031.24
63	N/A	7730	315	Contracted Substitutes for the following events: CVBE Job Coach Training (\$1500) Anxiety/Behavior Training (\$3000)	0	\$4,500.00
64	N/A	7730	332	Out of County Travel for 3 administrators of ESE to attend conferences; AMM CEC LRP Behavior Training Legal Training and Updates	0	\$25,000.00
65	N/A	7730	510	<u>Supplies</u> Supplies and Materials for CBVE Transition Program Events, binders, clips, papers, flyers,	0	\$350.00
66	N/A	7800	390	<u>Other Purchased Services</u> Bus Transportation Cost for Post Secondary Institution Tour & Orientation at local colleges CBVE Student Activities - Mock Interviews, Job Fairs, Interagency Fair, Transistion Workshops and Career Center	0	\$1,500.00
Totals:					99	\$5,892,091.12