

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	\$381.05
2	N/A	5200 315	Contracted substitutes for ESE Pre-K teachers to attend Kg.Transition Meetings	0	\$3,000.00
3	N/A	5200 350	<u>Repairs and Maintenance</u> repairs for devices that are used in the classroom with PreK SWD	0	\$500.00
4	N/A	5200 360	<u>Rentals</u> 1 year renewal of subscription to Sandbox Learning. 15 on-line story templates (\$150) Microsoft based device to utilize online protocol (\$750)	0	\$900.00
5	N/A	5200 510	<u>Supplies</u> 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. Workshop material, ink, paper, glue, file folders, lamination, Velcro, markers, VB MAPPS student protocol and Teacher Guide Assessment Kits	0	\$11,843.15
6	N/A	6140 510	<u>Supplies</u> Provide psychological protocols for assessment of PreK SWD students	0	\$1,000.00
7	N/A	6190 310	<u>Professional and Technical Services</u> Consultant fee for training parent engagement for ESE Pre-K. Evaluator to complete state required administration of the Batelle Development Inventory to all exiting Pre-K ESE students.	0	\$4,500.00
8	N/A	6190 510	<u>Supplies</u> Provide materials and supplies for PreK workshops. Materials examples: laminating film, Velcro, file folders, binders, magnets, adhesive, construction paper, scissors	0	\$2,500.00
9	N/A	6300 130	<u>Other Certified Instructional Personnel</u> SALARY - to support 1.0 Program Facilitator for coordination of ESE PreK programs	1	\$63,136.50
10	N/A	6300 210	<u>Retirement</u> @ 7.52% for Program Facilitator in ESE PreK Programs	0	\$4,583.71
11	N/A	6300 220	<u>Social Security</u> @ 7.65% for Program Facilitator in ESE PreK Programs	0	\$4,171.14
12	N/A	6300 230	<u>Group Insurance</u> Program Facilitator in ESE PreK Programs	0	\$10,458.32
13	N/A	6300 240	<u>Workers Compensation</u> for Program Facilitator & Liaison for ESE PreK Programs to attend trainings and facilitate ESE PreK IEP meetings for SWD.	0	\$391.45
14	N/A	6300 331	In-County Travel for Program Facilitator of ESE PreK Programs to attend trainings and facilitate ESE PreK IEP meetings for SWD.	0	\$1,000.00

15	N/A	6300	332	Out of County Travel for Program Facilitator and PreK teachers for ESE PreK conferences and to facilitate PreK SWD training.	0	\$1,000.00
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, BDI Protocol, Brigance Protocols, Notebooks, Tabs, Dividers,	0	\$6,250.00
17	N/A	6310	130	<u>Other Certified Instructional Personnel</u> Program Facilitator for Summer work. Duties include complete the Highly Qualified Master In-Service Plan components for ESE Pre-K , Apply for ESE Pre-k Endorsement module program, create professional development for ESE Pre-K teachers, data analysis, update records, filing.	1	\$11,305.63
18	N/A	6310	210	<u>Retirement</u> @ 7.52% to support Program Facilitator & PreK ESE Liaison position - summer work	0	\$858.55
19	N/A	6310	220	<u>Social Security</u> @ 7.65% to support Program Facilitator and PreK ESE Liaison position - summer work	0	\$856.51
20	N/A	6400	120	<u>Classroom Teachers</u> STIPENDS - for ESE Teachers for 350 hrs at \$15/hr. PreK Programs	0	\$6,000.00
21	N/A	6400	220	<u>Social Security</u> @ 7.65% to support stipends for ESE PreK teacher training	0	\$578.75
22	N/A	6400	332	Out of County Travel to support ESE PreK personnel to attend state meetings and training.	0	\$1,500.00
23	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	\$200.00
24	N/A	7200	790	<u>Miscellaneous Expenses</u> Indirect Cost @ 4.39%	0	\$5,963.24
25	N/A	7720	374	Postal fees to mail parents meeting notices for eligibility and annual reviews for PreK SWD	0	\$150.00
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	\$2,000.00
27	N/A	7730	220	<u>Social Security</u> @7.65% Stipends for monthly training for PreK Assistant Stipends. Curriculum, behavior management and assessment data collection	0	\$153.00
Totals:					2	\$145,181.00