

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **IDEA Part B Pre-School**

PROJECT NUMBER: **5476**

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project support programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Preschool

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	114,176	35,587	(78,589)
	Non-Instructional	-	59,237	59,237
	Subtotal - Salaries & Benefits	114,176	94,824	(19,352)
300	Purchased Service	33,000	13,500	(19,500)
400	Energy Services	-	-	-
500	Materials & Supplies	18,803	14,500	(4,303)
600	Capital Outlay	19,500	8,500	(11,000)
700	Other Expenses	19,067	18,219	(848)
900	Transfers/Reserves	-	68,584	68,584
	Total Combined Appropriation	\$ 204,546	\$ 218,127	\$ 13,581

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.50	0.50	(1.00)
Non-Instructional	-	6.00	6.00
Total Staff	1.50	6.50	5.00

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESI

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B - PRE-SCHOOL

PROJECT NUMBER: 5476

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0117	WORKSHOPS For teachers & assistants of pre-school students with disabilities to attend workshops	5200	EXCEPTIONAL CHILD	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 1,000</u>
0210	FLORIDA RETIREMENT SYSTEM	5200	EXCEPTIONAL CHILD	<u>90</u>	<u>-</u>	<u>90</u>
0220	FICA (SOCIAL SECURITY)	5200	EXCEPTIONAL CHILD	<u>77</u>	<u>-</u>	<u>77</u>
0310	PROFESSIONAL & TECHNICAL SERVICE Supplement nursing services for students who are mentally fragile	5200	EXCEPTIONAL CHILD	<u>5,000</u>	<u>-</u>	<u>5,000</u>
0330	IN COUNTY TRAVEL For pre-school teachers & assistants to visit classrooms for instructional purposes	5200	EXCEPTIONAL CHILD	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0331	OUT OF COUNTY TRAVEL For pre-school teachers & assistants to attend state mandated meetings & training	5200	EXCEPTIONAL CHILD	<u>2,000</u>	<u>-</u>	<u>2,000</u>
0510	SUPPLIES For pre-school students with disabilities, for instructional materials in existing & new units, and to purchase speech/language testing kits and forms	5200	EXCEPTIONAL CHILD	<u>14,500</u>	<u>-</u>	<u>14,500</u>
0730	DUES AND FEES Registration fees for pre-school teachers & assistants to attend conferences and admission fees for students with disabilities to participate in field trips	5200	EXCEPTIONAL CHILD	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0750	OTHER PERSONNEL SERVICES (TEMP Substitutes for pre-school teachers to attend state mandated meetings and training	5200	EXCEPTIONAL CHILD	<u>2,500</u>	<u>-</u>	<u>2,500</u>
0131	SALARY -INSTRUCTIONAL Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>85,023</u>	<u>(85,023)</u>	<u>-</u>

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PROJECT NUMBER: 5476

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0103	SALARY - SUPPLEMENTS Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	786	(786)	-
0210	FLORIDA RETIREMENT SYSTEM Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	7,669	(7,669)	-
0220	FICA (SOCIAL SECURITY) Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	6,504	(6,504)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	1,658	(1,658)	-
0232	GROUP INSURANCE - LIFE Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	12	(12)	-
0233	GROUP INSURANCE - DENTAL Speech Pathologist - 12 Month - 50%	6300	INSTR & CURR DEVEL SVC (SUPER)	126	(126)	-
0370	POSTAGE AND TELEGRAM For informative/procedural mail outs to parents of pre-school students with disabilities	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of pre-school documents including handbooks & necessary forms	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0642	EQUIPMENT (UNDER \$750) Computers and equipment for students with disabilities	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500
0691	CAPITALIZED SOFTWARE Leap Frog software	6300	INSTR & CURR DEVEL SVC (SUPER)	6,000	-	6,000
0100	SALARIES Three (3) bus monitors	7801	TRANSPORTATION - NORTH	15,467	(15,467)	-

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BUDGET ADJUSTMENT SHEET
2004-2005

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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0210	FLORIDA RETIREMENT SYSTEM Three (3) bus monitors	7801	TRANSPORTATION - NORTH	1,395	(1,395)	-
0220	FICA (SOCIAL SECURITY) Three (3) bus monitors	7801	TRANSPORTATION - NORTH	1,183	(1,183)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL Three (3) bus monitors	7801	TRANSPORTATION - NORTH	9,945	(9,945)	-
0232	GROUP INSURANCE - LIFE Three (3) bus monitors	7801	TRANSPORTATION - NORTH	72	(72)	-
0233	GROUP INSURANCE - DENTAL Three (3) bus monitors	7801	TRANSPORTATION - NORTH	753	(753)	-
0398	FIELD TRIPS For community-based instruction of pre-school students with disabilities in the North Transportation Zone	7801	TRANSPORTATION - NORTH	1,000	-	1,000
0100	SALARIES Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	10,066	(10,066)	-
0210	FLORIDA RETIREMENT SYSTEM Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	908	(908)	-
0220	FICA (SOCIAL SECURITY) Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	770	(770)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	6,630	(6,630)	-
0232	GROUP INSURANCE - LIFE Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	48	(48)	-
0233	GROUP INSURANCE - DENTAL Two (2) bus monitors	7802	TRANSPORTATION - CENTRAL	502	(502)	-

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BUDGET ADJUSTMENT SHEET
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PROJECT NUMBER: 5476

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0398	FIELD TRIPS For community-based instruction of pre-school students with disabilities in the Central Transportation Zone	7802	TRANSPORTATION - CENTRAL	1,000	-	1,000
0100	SALARIES One (1) bus monitor	7803	TRANSPORTATION - SOUTH	9,614	(9,614)	-
0210	FLORIDA RETIREMENT SYSTEM One (1) bus monitor	7803	TRANSPORTATION - SOUTH	474	(474)	-
0220	FICA (SOCIAL SECURITY) One (1) bus monitor	7803	TRANSPORTATION - SOUTH	394	(394)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL One (1) bus monitor	7803	TRANSPORTATION - SOUTH	3,315	(3,315)	-
0232	GROUP INSURANCE - LIFE One (1) bus monitor	7803	TRANSPORTATION - SOUTH	24	(24)	-
0233	GROUP INSURANCE - DENTAL One (1) bus monitor	7803	TRANSPORTATION - SOUTH	251	(251)	-
0398	FIELD TRIPS For community-based instruction of pre-school students with disabilities in the South Transportation Zone	7803	TRANSPORTATION - SOUTH	1,000	-	1,000
0791	INDIRECT COST Indirect cost percentage is 6.99	6300	INSTR & CURR DEVEL SVC (SUPER)	14,312	407	14,719
0997	RESERVE-PROJECTS	9890	RESERVES - FTE FUNDING	-	68,584	68,584
	GRAND TOTAL			<u>\$ 219,068</u>	<u>\$ (94,598)</u>	<u>\$ 124,470</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

MIS 3390

Department Name: : Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA Part B - Pre-School
 Fund Number : 4201
 Project Number: 5476
 Type Funding: Restricted/Federal

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month		0.50			34,420
Staffing Specialist - 12 Month		1.00			66,572
(A) Total Current Staffing		1.50			100,992

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	T	(1.00)	a		(66,572)
Bus Monitors	T	6.00	b		59,237
(B) Total Additions, Deletions and/or Changes		5.00			(7,335)

Section C

Project Total (Section A & B)		6.50			93,657
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- (a) Staffing Specialist position was transferred to Cost Center 9016 - Project 4475 in Fiscal Year 2003-2004 per March 2004 memo from Exceptional Student Education.
- (b) Due to the decrease in Safe School funding and the increase cost of school resource officers, six (6) bus monitors will be funded from IDEA Part B - PreSchool - Project 5476.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction