

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

**PROJECT NAME:**       **IDEA Part B Discretionary Supplement**

**PROJECT NUMBER:**   **5478**

**PROJECT DESCRIPTION:**

This project supplements funding for additional services to all categories of ESE students from 3 to 22 years of age. Additional services may include equipment, assistive technology, curriculum, supplies, parent training, workshops, conferences and consultants. Remediation services are provided through this grant to all ESE students eligible for FCAT participation and alternate assessments.

**FUND SOURCE:**       Other Special Revenue Fund - Federal Grant - IDEA Part B Discretionary Supplement

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	44,707	55,879	11,172
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	44,707	55,879	11,172
300	<b>Purchased Service</b>	41,500	31,000	(10,500)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	35,228	27,456	(7,772)
600	<b>Capital Outlay</b>	20,750	17,000	(3,750)
700	<b>Other Expenses</b>	12,232	14,530	2,298
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 154,417	\$ 145,865	\$ (8,552)

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.00	1.00
Non-Instructional	-	-	-
<b>Total Staff</b>	-	1.00	1.00

**OTHER INFORMATION:**

The approving authority is the Student Intervention Services - ESE Department.

OKALOOSA COUNTY SCHOOL DISTRICT  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA SUPPLEMENTARY

PROJECT NUMBER: 5478

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION For teachers to present and/or attend trainings	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 10,000		\$ 10,000
0117	WORKSHOPS For teachers to attend Measurable Annual Goals, Alternate Assessment and Compliance Training	6300	INSTR & CURR DEVEL SVC (SUPER)	6,000		6,000
0131	SALARY -INSTRUCTIONAL Social Worker - 10 Month	6300	INSTR & CURR DEVEL SVC (SUPER)	28,000	(28,000)	-
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	3,428	(1,985)	1,443
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	2,907	(1,647)	1,260
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants to provide procedural and curriculum training	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000		10,000
0330	IN COUNTY TRAVEL For teachers to present and/or attend trainings, Measurable Alternate Assessment and Compliance Training	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000		5,000
0331	OUT OF COUNTY TRAVEL For teachers to present and/or attend trainings, Measurable Alternate Assessment and Compliance Training	6300	INSTR & CURR DEVEL SVC (SUPER)	7,500		7,500
0370	POSTAGE AND TELEGRAM To mail out information/procedural mail outs to parents of students with disabilities	6300	INSTR & CURR DEVEL SVC (SUPER)	3,500		3,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing handouts & booklets for informative/procedural mail outs	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000		5,000
0510	SUPLIES For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	28,000	(3,044)	24,956
0520	TEXTBOOKS For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500		2,500

OKALOOSA COUNTY SCHOOL DISTRICT  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA SUPPLEMENTARY

PROJECT NUMBER: 5478

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0530	PERIODICALS For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>(2,500)</u>	<u>-</u>
0621	CAPITALIZED A-V MATERIALS For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>          </u>	<u>2,500</u>
0622	AUDIO VISUAL (UNDER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>          </u>	<u>2,000</u>
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>          </u>	<u>2,000</u>
0642	EQUIPMENT (UNDER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>          </u>	<u>2,500</u>
0643	COMPUTER HARDWARE- (OVER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>3,000</u>	<u>          </u>	<u>3,000</u>
0644	COMPUTER HARDWARE - (UNDER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>          </u>	<u>2,000</u>
0692	SOFTWARE (UNDER \$750) For parent/teacher resource center	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>3,000</u>	<u>          </u>	<u>3,000</u>
0730	DUES AND FEES Registration fees for training & conferences for teachers and parents	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>          </u>	<u>2,500</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers providing and/or attending training or conferences	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>          </u>	<u>2,500</u>
0791	INDIRECT COST Indirect cost percentage 6.99	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>9,530</u>	<u>-</u>	<u>9,530</u>
	GRAND TOTAL			<u>\$ 145,865</u>	<u>\$ (37,176)</u>	<u>\$ 108,689</u>

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

MIS 3390

Department Name: :	<u>Student Intervention Services - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>IDEA - Part B Discretionary</u>
Fund Number :	<u>4201</u>
Project Number:	<u>5478</u>
Type Funding:	<u>Other Special Revenue-Federal Grant -IDEA-Part B</u>

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Social Worker - 10 Month		1.00			37,176
<b>(A) Total Current Staffing</b>		1.00			37,176

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Additions, Deletions and/or Changes</b>		-			

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			37,176
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\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction