

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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

PROJECT NUMBER: **6476**

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project supports 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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	35,587	36,940	1,353
	Non-Instructional	59,237	58,719	(518)
	Subtotal - Salaries & Benefits	94,824	95,659	835
300	Purchased Service	13,500	6,950	(6,550)
400	Energy Services	-	-	-
500	Materials & Supplies	14,500	66,673	52,173
600	Capital Outlay	8,500	7,583	(917)
700	Other Expenses	18,219	11,172	(7,047)
900	Transfers/Reserves	68,584	-	(68,584)
	Total Combined Appropriation	\$ 218,127	\$ 188,037	\$ (30,090)

2005-2006 Recommendation

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	0.50	0.50	-
Non-Instructional	6.00	6.00	-
Total Staff	6.50	6.50	-

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B - PRESCHOOL

PROJECT NUMBER: 6476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Summer workshops and monthly after school meetings on IEP issues, Autism, and other IDEA compliance issues	5200	EXCEPTIONAL CHILD	\$ 2,000	\$ (282)	\$ 1,718
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, HI evaluations	5200	EXCEPTIONAL CHILD	5,000		5,000
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services (social work intakes, natural setting evaluations) to PreK-D students	5200	EXCEPTIONAL CHILD	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mailouts	5200	EXCEPTIONAL CHILD	500		500
0398	FIELD TRIPS North Zone field trips	7801	TRANSPORTATION - NORTH	150		150
0398	FIELD TRIPS Central Zone field trips	7802	TRANSPORTATION - CENTRAL	150		150
0398	FIELD TRIPS South Zone field trips	7803	TRANSPORTATION - SOUTH	150		150
0510	SUPPLIES Supplies to support implementation	5200	EXCEPTIONAL CHILD	25,000	41,673	66,673
Sub-Total (Page 1 Only)				\$ 33,950	\$ 41,391	\$ 75,341
GRAND TOTAL				\$ 44,033	\$ 50,381	\$ 94,414

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B - PRESCHOOL

PROJECT NUMBER: 6476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Early Literacy curriculum for PreK D classrooms	5200	EXCEPTIONAL CHILD	\$ 7,583		\$ 7,583
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for assistants for PreK D classrooms during FBA process	5200	EXCEPTIONAL CHILD	2,500	(36)	2,464
0210	FLORIDA RETIREMENT SYSTEM Retirement	5200	EXCEPTIONAL CHILD		150	150
0220	FICA (SOCIAL SECURITY) Social Security	5200	EXCEPTIONAL CHILD		168	168
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)		8,708	8,708
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Sub-Total (Page 2 Only)				\$ 10,083	\$ 8,990	\$ 19,073
GRAND TOTAL				\$ 44,033	\$ 50,381	\$ 94,414

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name :	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>IDEA Part B - Pre-School</u>
Fund Number :	<u>4201</u>
Project Number:	<u>6476</u>
Type Funding:	<u>Restricted/Federal</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month		0.50			34,904
Bus Monitors		6.00			58,719
(A) Total Current Staffing		6.50			93,623

Section B

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

Section C

Project Total (Section A & B)		6.50			93,623
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction