

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

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

PROJECT NUMBER: **6478**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	55,879	429	(55,450)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>55,879</u>	<u>429</u>	<u>(55,450)</u>
300	Purchased Service	31,000	14,000	(17,000)
400	Energy Services	-	-	-
500	Materials & Supplies	27,456	9,285	(18,171)
600	Capital Outlay	17,000	32,000	15,000
700	Other Expenses	14,530	35,464	20,934
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 145,865</u>	<u>\$ 91,178</u>	<u>\$ (54,687)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	-	(1.00)
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>

OTHER INFORMATION:

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

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 - DISCRETIONARY SUPPL.

PROJECT NUMBER: 6478

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Guest speakers for Parent/Professional Annual Conference; Independent Evaluations	6300	INSTR & CURR DEVEL SVC	\$ 8,000		\$ 8,000
0330	IN COUNTY TRAVEL Travel for district staff to attend IEP meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for district staff to attend SEDNET, FDLRS, DOE monitoring workgroup, and support Family Café	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for McKay letters and parent mailouts	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES Supplies for Parent/Professional conference, ESE Exceptional Saturday, alternate assessment supplies and parent handouts at IEP meetings	6300	INSTR & CURR DEVEL SVC	15,000	(5,715)	9,285
0530	PERIODICALS LRP Special Educator; LRP IDEA Trainer; Section 504 Trainer	6300	INSTR & CURR DEVEL SVC	2,000	(2,000)	-
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive Technology for new/transfer ESE students	6300	INSTR & CURR DEVEL SVC	27,000		27,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software to support the assistive technology hardware	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 63,000	\$ (7,715)	\$ 55,285
GRAND TOTAL				\$ 96,047	\$ (4,869)	\$ 91,178

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 Discretionary</u>
Fund Number :	<u>4201</u>
Project Number:	<u>6478</u>
Type Funding:	<u>Other Special Rev-Fed. Grant-IDEA -Part B</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Social Worker - 10 Month		1.00			42,436
(A) Total Current Staffing		1.00			42,436

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	(1.00)	a		(42,436)
(B) Total Additions, Deletions and/or Changes		(1.00)			(42,436)

Section C

Project Total (Section A & B)	-				-
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(a) Transfer one (1) Social Worker to IDEA - Part B (Project 6475) per memo dated December 1, 2004.

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