

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

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	2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	36,940	127,539	90,599
	Non-Instructional	58,719	52,038	(6,681)
	Subtotal - Salaries & Benefits	<u>95,659</u>	<u>179,577</u>	<u>83,918</u>
300	Purchased Service	6,950	511	(6,439)
400	Energy Services	-	-	-
500	Materials & Supplies	66,673	190	(66,483)
600	Capital Outlay	7,583	100	(7,483)
700	Other Expenses	11,172	4,681	(6,491)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 188,037</u>	<u>\$ 185,059</u>	<u>\$ (2,978)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	0.50	2.87	2.37
Non-Instructional	6.00	5.00	(1.00)
Total Staff	<u>6.50</u>	<u>7.87</u>	<u>1.37</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2006-2007 is based on Fiscal Year 2005-2006 award. Fiscal Year 2006-2007 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B PRE-SCHOOL

PROJECT NUMBER: 7476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 1,000	\$ (574)	\$ 426
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI and HI evaluations	5200	EXCEPTIONAL CHILD	2,920	(2,709)	211
0330	IN COUNTY TRAVEL Travel for Itinerant Staff to provide services (social work intakes, natural setting evaluations) to PreK-D students	5200	EXCEPTIONAL CHILD	500	(450)	50
0331	OUT OF COUNTY TRAVEL Training for the implementation of the reauthorization of IDEA for PreK-D students	5200	EXCEPTIONAL CHILD	500	(450)	50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail-outs	5200	EXCEPTIONAL CHILD	100	(50)	50
0398	FIELD TRIPS North Zone Field Trips	7801	TRANSPORTATION - NORTH	150	(100)	50
0398	FIELD TRIPS Central Zone Field Trips	7802	TRANSPORTATION - CENTRAL	150	(100)	50
0398	FIELD TRIPS South Zone Field Trips	7803	TRANSPORTATION - SOUTH	150	(100)	50
Sub-Total (Page 1 Only)				\$ 5,470	\$ (4,533)	\$ 937
GRAND TOTAL				\$ 8,970	\$ (2,978)	\$ 5,992

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE
PROJECT NAME: IDEA PART B PRE-SCHOOL

CENTER NUMBER: 9016
PROJECT NUMBER: 7476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support implementation of services	5200	EXCEPTIONAL CHILD	\$ 1,000	\$ (810)	\$ 190
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) PreK-D curriculum materials	5200	EXCEPTIONAL CHILD	1,500	(1,500)	-
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) PreK-D curriculum materials	5200	EXCEPTIONAL CHILD	500	(400)	100
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for PreK-D teachers	5200	EXCEPTIONAL CHILD	500	(401)	99
0210	FLORIDA RETRIEMENT SYSTEM Retirement	5200	EXCEPTIONAL CHILD	-	41	41
0220	FICA(SOCIAL SECURITY) FICA	5200	EXCEPTIONAL CHILD	-	43	43
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	4,582	4,582
Sub-Total (Page 2 Only)				\$ 3,500	\$ 1,555	\$ 5,055
GRAND TOTAL				\$ 8,970	\$ (2,978)	\$ 5,992

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	IDEA Part B - Pre-School
Fund Number :	4201
Project Number:	7476
Type Funding:	Restricted/Federal

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Speech Pathologist - 10 Month - 6 Hr.	0.50		\$	34,904
Bus Monitors	6.00			64,677
(A) Total Current Staffing	6.50		\$	99,581

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month - 6 Hr.	C	(0.50)	a		(34,904)
Speech Pathologist - 10 Month - 6 Hr.	C	0.37	a		19,248
PreK-D Teacher	A	1.00	b		46,502
Speech Pathologist - 10 Month - 3.0 Hr.	T	0.75	c		20,486
Speech Pathologist - 10 Month - 6.0 Hr.	T	0.63	c		33,796
Speech Pathologist - 10 Month - 7.5 Hr.	T	1.12	c		53,499
PreK-D Teacher	D	(1.00)	d		(46,502)
Bus Monitors - 4 Hr.	D	(1.00)	d		(12,639)
(B) Total Additions, Deletions and/or Changes		1.37			\$ 79,486

Section C

Project Total (Section A & B)	7.87			\$	179,067
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- (a) Changes to better support the grant.
- (b) Per memo dated September 16, 2005, approval of one (1) PreK-D teacher.
- (c) Transfer 1.12 % Speech Pathologist - 10 Month - 7.5 Hr., 63% Speech Pathologist - 6 Hr. and 75% Speech Pathologist - 3.0 Hr. to IDEA Part B Preschool - Project 7476 from IDEA - Part B - Project 7475.
- (d) Per meeting with the Director - Student Intervention Services on April 14, 2006, eliminate one (1) PreK-D teacher and one (1) Bus Monitor - 4Hr.

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