

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	127,539	145,443	17,904
	Non-Instructional	52,038	64,495	12,457
	Subtotal - Salaries & Benefits	<u>179,577</u>	<u>209,938</u>	<u>30,361</u>
300	Purchased Service	511	9,500	8,989
400	Energy Services	-	-	-
500	Materials & Supplies	190	15,095	14,905
600	Capital Outlay	100	5,905	5,805
700	Other Expenses	4,681	9,549	4,868
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 185,059</u>	<u>\$ 249,987</u>	<u>\$ 64,928</u>
STAFFING				
		2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	1.87	2.36	0.49
	Non-Instructional	6.00	5.00	(1.00)
	Total Staff	<u>7.87</u>	<u>7.36</u>	<u>(0.51)</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2007-2008 is based on Fiscal Year 2006-2007 award. Fiscal Year 2007-2008 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2007-2008 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B Pre-School

CENTER NUMBER: 9016
PROJECT NUMBER: 8476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Training for implementatation of reauthorization of IDEA and the new regulations	5200	EXCEPTIONAL CHILD	\$ 500	\$ 200	\$ 700
0310	PROFESSIONAL & TECHNICAL SERVICE Occupational Therapy, Physical Therapy, Visually Impaired, Hearing Impaired evaluations	5200	EXCEPTIONAL CHILD	1,000	(500)	500
0330	IN COUNTY TRAVEL Travel for Itinerant Staff to provide services (social work intakes, natural setting evaluations) to Pre K-D students	5200	EXCEPTIONAL CHILD	500	(300)	200
0331	OUT OF COUNTY TRAVEL Training for implementation of the reauthorization of IDEA for Pre K-D students; training in strategies to provide instruction to Pre K-D students	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail-outs	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies to support implementation of services	5200	EXCEPTIONAL CHILD	6,836	6,259	13,095
0520	TEXTBOOKS Creative Curriculum; ABLLS	5200	EXCEPTIONAL CHILD	1,500	500	2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) FM Systems for Pre K-D Hearing Impaired students	5200	EXCEPTIONAL CHILD	3,000	1,305	4,305
Sub-Total (Page 2 Only)				\$ 14,436	\$ 7,464	\$ 21,900
GRAND TOTAL				\$ 175,806	\$ (135,057)	\$ 40,749

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B Pre-School

CENTER NUMBER: 9016
PROJECT NUMBER: 8476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre K-D curriculum materials	5200	EXCEPTIONAL CHILD	\$ 100	\$ 100	\$ 200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre K-D teachers	5200	EXCEPTIONAL CHILD	250	250	500
0131	SALARY - INSTRUCTIONAL Salaries for Speech Pathologists who work with Pre K-D students	6300	INSTR & CURR DEVEL SVC	95,575	(95,575)	-
0398	FIELD TRIPS Transportation for field trips for Pre K-D classes in the North zone	7801	TRANSPORTATION - NORTH	250	250	500
0398	FIELD TRIPS Transportation for field trips for Pre K-D classes in the Central zone	7802	TRANSPORTATION - CENTRAL	150	250	400
0398	FIELD TRIPS Transportation for field trips for Pre K-D classes in the South zone	7803	TRANSPORTATION - SOUTH	550	750	1,300
0791	INDIRECT COST Indirect Cost @ 3.85%	7200	GENERAL ADMINISTRATION (SUPT)	-	9,049	9,049
0100	SALARY - NON-INSTRUCTIONAL Salaries for bus monitors on buses that transport Pre K-D students	7800	PUPIL TRANSP SERVICES	64,495	(64,495)	-
Sub-Total (Page 2 Only)				\$ 161,370	\$ (149,421)	\$ 11,949
GRAND TOTAL				\$ 175,806	\$ (135,057)	\$ 40,749

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FISCAL YEAR 2007-2008

MIS 3176

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CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Training for the implementation for the reauthorization of IDEA for Pre-K D students	5200	EXCEPTIONAL CHILD	\$ -	\$ 500	\$ 500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings and equipment for classrooms for Pre-K D students	5200	EXCEPTIONAL CHILD	-	1,100	1,100
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by Pre-K D students	5200	EXCEPTIONAL CHILD	-	100	100
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre - K D students	5200	EXCEPTIONAL CHILD	-	200	200
0310	PROFESSIONAL & TECHNICAL SERVICE Consultation cost of behavior analyst	6300	INSTR & CURR DEVEL SVC	-	5,000	5,000
Sub-Total (Page 3 Only)				\$ -	\$ 6,900	\$ 6,900
GRAND TOTAL				\$ 175,806	\$ (135,057)	\$ 40,749

