

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 9476

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	145,443	99,245	(46,198)
	Non-Instructional	64,495	52,469	(12,026)
	Subtotal - Salaries & Benefits	<u>209,938</u>	<u>151,714</u>	<u>(58,224)</u>
300	Purchased Service	9,500	5,912	(3,588)
400	Energy Services	-	-	-
500	Materials & Supplies	15,095	20,337	5,242
600	Capital Outlay	5,905	5,310	(595)
700	Other Expenses	9,549	6,223	(3,326)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 249,987</u>	<u>\$ 189,496</u>	<u>\$ (60,491)</u>
STAFFING				
		2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	1.88	1.32	(0.56)
	Non-Instructional	2.65	2.12	(0.53)
	Total Staff	<u>4.53</u>	<u>3.44</u>	<u>(1.09)</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2008-2009 is based on Fiscal Year 2007-2008 award. Fiscal Year 2008-2009 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

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

CENTER NUMBER: 9016
PROJECT NUMBER: 9476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for reauthorization of IDEA regulations	5200	EXCEPTIONAL CHILD	\$ 400		\$ 400
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, Visually Impaired, Hearing Impaired evaluations Impaired evaluations	5200	EXCEPTIONAL CHILD	662		662
0330	IN COUNTY TRAVEL Travel for Itinerant Staff to provide services to Pre-K D students setting evaluations) to Pre K-D students	5200	EXCEPTIONAL CHILD	200		200
0331	OUT OF COUNTY TRAVEL For Pre-K D staffing specialists to attend training for the implementation students; training in strategies to provide instruction to Pre K-D students	6400	INSTR STAFF TRAINING SERVICES	900		900
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students for Pre-K D students	5200	EXCEPTIONAL CHILD	20,337		20,337
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	200		200
Sub-Total (Page 1 Only)				\$ 23,899	\$ -	\$ 23,899
GRAND TOTAL				\$ 38,182	\$ -	\$ 38,182

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 9476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students; FM systems for Pre-K D hearing impaired students	5200	EXCEPTIONAL CHILD	\$ 3,610		\$ 3,610
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	200		200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials	5200	EXCEPTIONAL CHILD	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers	5200	EXCEPTIONAL CHILD	720		720
0310	PROFESSIONAL & TECHNICAL SERVICE Consultation cost of behavior analyst	6300	INSTR & CURR DEVEL SVC	1,950		1,950
0331	OUT OF COUNTY TRAVEL Travel by instructional staff members for the implementation of IDEA for Pre-K D students	6400	INSTR STAFF TRAINING SERVICES	500		500
0791	INDIRECT COST Indirect Cost at 3.08%	7200	GENERAL ADMINISTRATION (SUPT)	5,503		5,503
0398	FIELD TRIPS Salaries for bus monitors on buses that transport Pre K-D students	7800	PUPIL TRANSP SERVICES	1,600		1,600
Sub-Total (Page 2 Only)				\$ 14,283	\$ -	\$ 14,283
GRAND TOTAL				\$ 38,182	\$ -	\$ 38,182

