

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

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

**PROJECT NUMBER:**   **0476**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	99,245	106,094	6,849
	Non-Instructional	52,469	60,769	8,300
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>151,714</u>	<u>166,863</u>	<u>15,149</u>
300	<b>Purchased Service</b>	5,912	5,927	15
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	20,337	9,956	(10,381)
600	<b>Capital Outlay</b>	5,310	8,601	3,291
700	<b>Other Expenses</b>	6,223	11,850	5,627
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 189,496</u>	<u>\$ 203,197</u>	<u>\$ 13,701</u>
<b>STAFFING</b>				
		<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
	Administrative/Managerial	-	-	-
	Instructional	1.32	1.25	(0.07)
	Non-Instructional	2.12	2.32	0.20
	<b>Total Staff</b>	<u>3.44</u>	<u>3.57</u>	<u>0.13</u>

**OTHER INFORMATION:**

The approving authority is Student Intervention Services - ESE.

**Note:**

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B - Pre-School

PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Stipends for Pre-K D teachers to attend workshops outside their regular duty day	5200	EXCEPTIONAL CHILD	\$ 400	\$ (28)	\$ 372
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	677		677
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services (social worker intakes, natural setting evaluations) to Pre-K D students	5200	EXCEPTIONAL CHILD	400		400
0331	OUT OF COUNTY TRAVEL Travel for Pre-K D staffing specialists to attend training for the implementation for the reauthorization of IDEA for Pre-K D students	5200	EXCEPTIONAL CHILD	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	250		250
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students	5200	EXCEPTIONAL CHILD	9,956		9,956
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Furniture and equipment such as accessories for adaptive seating, cushions, red tipped canes	5200	EXCEPTIONAL CHILD	200		200
Sub-Total (Page 1 Only)				\$ 16,383	\$ (28)	\$ 16,355
GRAND TOTAL				\$ 37,019	\$ -	\$ 37,019

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B - Pre-School

PROJECT NUMBER: 0476

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	5200	EXCEPTIONAL CHILD	\$ 3,500		\$ 3,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials	5200	EXCEPTIONAL CHILD	401		401
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers	5200	EXCEPTIONAL CHILD	4,005	(285)	3,720
0331	OUT OF COUNTY TRAVEL Travel to training by instructional staff members for the implementation of IDEA for Pre-K D students	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0791	INDIRECT COST Indirect Cost @ 4.23	7200	GENERAL ADMINISTRATION (SUPT)	8,130		8,130
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the North zone	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the Central zone	7802	TRANSPORTATION - CENTRAL	400		400
Sub-Total (Page 2 Only)				\$ 19,936	\$ (285)	\$ 19,651
GRAND TOTAL				\$ 37,019	\$ -	\$ 37,019

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9016  
 PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the South zone	7803	TRANSPORTATION - SOUTH	\$ 700		\$ 700
0220	FICA (SOCIAL SECURITY) FICA for Workshops and Other Personnel Services (Temp)	5200	EXCEPTIONAL CHILD	-	313	313
Sub-Total (Page 3 Only)				\$ 700	\$ 313	\$ 1,013
GRAND TOTAL				\$ 37,019	\$ -	\$ 37,019

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	IDEA Part B - Pre-School
Fund Number:	4201
Project Number:	0476
Type Funding:	Restricted/Federal

**Section A**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors - 4 Hr	2.12		\$ 55,180
Speech Pathologist - 10 Month - 7.50 Hr	1.00		80,054
Speech Pathologist - 10 Month - 4.50 Hr	0.32		21,575
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>3.44</b>		<b>\$ 156,809</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month - 4.50 Hr	D	(0.32)	a		\$ (21,575)
Staffing Specialist - 12 Mo. - 7.50 Hr	A	0.25	a		25,355
School Level Clerk - 10 Month - 7.50 Hr	A	0.20	b		5,589
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>0.13</b>			<b>\$ 9,369</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors - 4 Hr	2.12		\$ 55,180
Speech Pathologist - 10 Month - 7.50 Hr	1.00		80,054
Staffing Specialist - 12 Mo. - 7.50 Hr	0.25		25,355
School Level Clerk - 10 Month - 7.50 Hr	0.20		5,589
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>3.57</b>		<b>\$ 166,178</b>

(a) Reclassify positions per Director to better utilize services for fiscal year 2009-2010.  
 (b) Transfer twenty percent (20%) School Level Clerk - 10 Month from Okaloosa Blended Schools - Cost Center 9820 effective July 1, 2009.

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