

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

PROJECT NAME: IDEA Part B - ARRA - Targeted

PROJECT NUMBER: 0495

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue - Federal Grant - IDEA Part B - ARRA

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	2,112,469	2,112,469
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>2,112,469</u>	<u>2,112,469</u>
300	Purchased Service	-	282,200	282,200
400	Energy Services	-	-	-
500	Materials & Supplies	-	266,798	266,798
600	Capital Outlay	-	343,606	343,606
700	Other Expenses	-	170,050	170,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 3,175,123</u>	<u>\$ 3,175,123</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010.

This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: IDEA Part B - ARRA - Targeted

PROJECT NUMBER: 0495

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Project Reserve	5200	EXCEPTIONAL CHILD	\$ 242,200		\$ 242,200
0330	IN COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	10,000		10,000
0331	OUT OF COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	30,000		30,000
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	266,798		266,798
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5200	EXCEPTIONAL CHILD	30,000		30,000
0642	EQUIPMENT (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	15,000		15,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5200	EXCEPTIONAL CHILD	63,974		63,974
0644	COMPUTER HARDWARE (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	55,600		55,600
Sub-Total (Page 1 Only)				\$ 713,572	\$ -	\$ 713,572
GRAND TOTAL				\$ 1,062,654	\$ -	\$ 1,062,654

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: IDEA Part B - ARRA - Targeted

CENTER NUMBER: 9026
 PROJECT NUMBER: 0495

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5200	EXCEPTIONAL CHILD	\$ 87,500		\$ 87,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	91,532		91,532
0750	OTHER PERSONNEL SERVICES (TEMP)	5200	EXCEPTIONAL CHILD	90,673		90,673
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	79,377		79,377
Sub-Total (Page 2 Only)				\$ 349,082	\$ -	\$ 349,082
GRAND TOTAL				\$ 1,062,654	\$ -	\$ 1,062,654

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM
IDEA Part B, Entitlement - ARRA

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number 10CR01

B. Project Number: 460-2630S-0CY01

D) Fund Number 432

(1) ARRA					(8) FTE Position(s)								(9) Amount	
A	P	S	(2) School or District-Based Expenditure	(3) Prog. Set-Aside Code	(4) Activity	(5) Function	(6) Object	(7) Account Title and Description	Position Code	Saved	Created	Continued		Total
A	A	6	S	N/A	To provide occupational therapy services to comply with individual student IEPs for 2 years	5200	100	Salaries Salaries-Benefits for 2.0 10 month Occupational Therapists @\$74,753/year/1 FTE	52017	2.000	0.000	0.000	2	299,012.00
A	A	6	S	N/A	To provide physical therapy services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 10 month Physical Therapist @ \$74,265/year/1 FTE	52016	1.000	0.000	0.000	1	148,530.00
A	A	6	S	N/A	To provide adaptive physical education services to comply with individual student IEPs	5200	100	Salaries Salary-Benefits for 2.0 Adaptive PE Itinerant teachers @ \$80,076/1 FTE	52033	2.000	0.000	0.000	2	160,152.00
A	A	6	S	N/A	To provide behavior analyst services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 12 month Board Certified Behavior Analyst for 2 years @ \$59,021/year/1FTE	63105	1.000	0.000	0.000	1	118,042.00
A	A	6	S	N/A	To provide hearing impaired services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 Hearing Impaired teachers for 2 years at \$56,025/year/1FTE	52004	1.000	0.000	0.000	1	112,050.00
B	C	21	D	N/A	To ensure transparency in reporting	5200	230	Group Insurance Group Insurance for staff budgeted with ARRA funds		0.000	0.000	0.000	0	115,046.00
A	A	6	S	N/A	Contracted services to provide services to students on the autism spectrum and to support teachers of these students	5200	310	Professional and Technical Services Contracted services for autism support for 2 years at \$48,500/year		0.000	0.000	0.000	0	97,000.00
A	A	6	S	N/A	Contracted services to provide occupational therapy services to comply with individual student IEPs	5200	310	Professional and Technical Services Contracted services for Occupational Therapy Services		0.000	0.000	0.000	0	451,165.00
A	A	6	S	N/A	Contracted services to provide physical therapy services to comply with student IEPs	5200	310	Professional and Technical Services Contracted services for Physical Therapy		0.000	0.000	0.000	0	182,250.00
A	A	6	S	N/A	Contracted services to provide Orientation and Mobility services for visually impaired students	5200	310	Professional and Technical Services Contracted services for orientation and mobility support for 2 years @ \$45,800/year		0.000	0.000	0.000	0	91,200.00
A	A	6	S	N/A	Contracted services to provide behavior analyst services to students with disabilities with very limited communication	5200	310	Professional and Technical Services Contracted services for behavior analyst support for 2 years @ \$27,000/year		0.000	0.000	0.000	0	54,000.00

C2	B1	8	S	N/A	To provide access for school staff to attend training for intensive professional development	5200	330	Travel in County for staff to attend professional development activities	0.000	0.000	0.000	0	10,000.00
C2	B1	8	S	N/A	To provide access for school staff to attend training for intensive professional development	5200	331	Out of County Travel for staff to attend training for intensive professional development	0.000	0.000	0.000	0	30,000.00
C2	B1	13	S	N/A	To provide teaching resources for students with disabilities to access reading, math, science standards/access points	5200	510	Supplies Supplies for students with disabilities	0.000	0.000	0.000	0	266,798.00
C2	B1	13	S	N/A	Furniture, Fixtures and Equipment for use by students with disabilities	5200	641	Furniture, Fixtures and Equipment Capitalized Furniture, Fixtures and Equipment Capitalized (over \$1,000) for use by students with disabilities such as adaptive seating, lifts	0.000	0.000	0.000	0	30,000.00
C2	B1	13	S	N/A	Furniture, Fixtures and Equipment for use by students with disabilities	5200	642	Furniture, Fixtures and Equipment Non-Capitalized Furniture, Fixtures and Equipment Capitalized (under \$1,000) for use by students with disabilities such as age appropriate tables and chairs for self-contained ESE classrooms	0.000	0.000	0.000	0	15,000.00
C2	B1	13	S	N/A	To provide necessary upgrades to assistive technology hardware for students with disabilities to access reading, math and science standards/access points	5200	643	Computer Hardware Capitalized Computer Hardware (over \$1,000) for assistive technology for students with disabilities	0.000	0.000	0.000	0	63,974.00
C2	B1	13	S	N/A	To provide necessary upgrades to assistive technology hardware for students with disabilities to access reading, math and science standards/access points	5200	644	Computer Hardware Non-Capitalized Computer Hardware (under \$1,000) for assistive technology for students with disabilities	0.000	0.000	0.000	0	55,600.00
C2	B1	13	S	N/A	To provide necessary upgrades to software for students with disabilities to have greater access to reading, math, science standards/access points	5200	691	Computer Software Capitalized Computer Software Capitalized (over \$1,000) Reading support with System 44	0.000	0.000	0.000	0	87,500.00
C2	B1	13	S	N/A	To provide necessary upgrades to software for students with disabilities to have greater access to reading, math, science standards/access points	5200	692	Computer Software Non-Capitalized Computer Software Capitalized (under \$1,000) assistive technology for students with disabilities	0.000	0.000	0.000	0	91,532.00
C2	B3	8	S	N/A	To provide substitutes so ESE staff could participate in professional development in reading standards (i.e. Literacy Links)	5200	750	Other Personal Services Substitutes @ \$89/day @180 days/1FTE to equal 3/FTE	0.000	0.000	0.000	0	48,060.00
C2	B3	12	S	N/A	To provide substitutes so ESE staff can participate in professional development in behavior strategies (i.e. SCERTS, PBS, Fred Jones)	5200	750	Other Personal Services Substitutes @ \$89/day @ 180 days/1FTE to equal 2/FTE	0.000	0.000	0.000	0	32,040.00
C2	B1	16	S	N/A	To provide substitutes so ESE staff can participate in transition training to ensure students participate in the most	5200	750	Other Personal Services Substitutes @ \$89/day @ 180 days/1FTE to equal .66/FTE	0.000	0.000	0.000	0	10,573.00

					rigorous courses appropriate									
A	A	6	S	N/A	To provide coordination of services for ESE students between school, home and agencies	6100	100	Salaries Salary-Benefits for 1.0 Student Services Worker to provide services to students with disabilities @ \$66,409/1 FTE	61130	1.000	0.000	0.000	1	66,409.00
A	A	6	S	N/A	To provide school level staffing specialists to facilitate eligibility IEP meetings, out-of-state transfer IEP meetings, and to provide training and oversight related to IDEA compliance issues at the school level	6300	100	Salaries Salary-Benefits for 3.6 10 month Staffing Specialists based at schools @ \$71,100/1 FTE	63102	3.600	0.000	0.000	3.6	255,960.00
A	A	6	S	N/A	To provide school level staffing specialists to facilitate eligibility IEP meetings, out-of-state transfer IEP meetings, and to provide training and oversight related to IDEA compliance issues at the school level	6300	100	Salaries Salary-Benefits for 2.0 12 month Staffing Specialists to serve at the DJJ facilities @ \$81,500/1 FTE	63102	2.000	0.000	0.000	2	163,000.00
A	A	6	S	N/A	To provide speech and language services to comply with individual student IEPs for year 1	6300	100	Salaries Salary-Benefits for 22.744 10 month Speech/Language Pathologists @ \$67,700/1 FTE	52018	22.740	0.000	0.000	22.74	1,539,769.00
A	A	6	S	N/A	To provide speech and language services to comply with individual student IEPs for year 2	6300	100	Salaries Salary-Benefits for 22.8 10 month Speech/Language Pathologists @ \$67,700/1 FTE	52018	22.800	0.000	0.000	22.8	1,543,560.00
A	A	6	S	1-2	To provide speech and language services for students with disabilities attending nonpublic schools	6300	100	Salaries Salary-Benefits for .056 Speech Pathologist to provide services for students with disabilities attending nonpublic schools @ \$67,700/ FTE	52018	0.056	0.000	0.000	0.056	3,791.00
B	C	15	D	N/A	Indirect Cost @ 4.23 to ensure transparency, reporting and accounting for year 2	7200	790	Miscellaneous Expenses Indirect Cost @ 4.23 for Federal Projects		0.000	0.000	0.000	0	208,234.00
													TOTAL:	6,350,247

