

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

PROJECT NAME: IDEA Preschool - ARRA - Targeted

PROJECT NUMBER: 0496

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 - Federal Grant - IDEA Preschool - 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	-	19,980	19,980
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	19,980	19,980
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	69,227	69,227
600	Capital Outlay	-	6,992	6,992
700	Other Expenses	-	3,774	3,774
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 99,973	\$ 99,973

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

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
 PROJECT NAME: IDEA Preschool - ARRA - Targeted

CENTER NUMBER: 9026
 PROJECT NUMBER: 0496

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	\$ 69,227		\$ 69,227
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	2,992		2,992
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	1,000		1,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	3,774		3,774
Sub-Total (Page 1 Only)				\$ 79,993	\$ -	\$ 79,993
GRAND TOTAL				\$ 79,993	\$ -	\$ 79,993

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

NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number
10CR02

B. Project Number: 460-2870S-0CY01

D) Fund Number
432

(1) ARRA					(8) FTE Position(s)										(9)
A	P	S	(2)	(3)	(4)	(5)	(6)	(7)							
ss	ri	tr	School	Prog.	Activity	F	O	Account Title and	Position	S	C	C	Total	Amount	
ur	nc	or	Set-		u	bj	Description	Code	aved	reated	ontinued				
ance	le	g	District-	Aside		n	ect								
e	e	y	Based	Code											
			Expend-												
			iture												
C2	B1	13	S	N/A	To provide teaching resources for students with disabilities	5200	510	Supplies Classroom resources for Pre-K D students		0.000	0.000	0.000	0	70,656.00	
C2	B1	13	S	N/A	To provide necessary furniture, fixtures and equipment for use by prekindergarten 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		0.000	0.000	0.000	0	3,000.00	
C2	B1	13	S	N/A	To provide necessary furniture, fixtures and equipment for use by prekindergarten students with disabilities	5200	642	Furniture, Fixtures and Equipment Non-Capitalized Furniture, Fixtures and Equipment non-capitalized (under \$1,000) for use by students with disabilities in Pre-K D classrooms such as classroom centers play equipment, tricycles, car seats for bus transportation		0.000	0.000	0.000	0	2,992.00	
C2	B1	13	S	N/A	To provide necessary upgrades to software for prekindergarten students with disabilities	5200	692	Computer Software Non-Capitalized Computer Software Non-Capitalized (under \$1,000) for students with disabilities		0.000	0.000	0.000	0	1,000.00	
C2	A	6	S	N/A	To provide timely evaluations for Child Find referrals by a school psychologist dedicated to these activities 40% of his/her time	6140	100	Salaries Salary-Benefits for .40 of a School Psychologist @ \$75,5961FTE/year for 2 years	61420	0.000	0.400	0.000	0.4	60,477.00	
A	A	6	S	N/A	To provide speech and language pathology services at Pre-K Headstart centers	6300	100	Salaries Salary-Benefits for .50 of a Speech/Language Pathologist @ \$67,700/1FTE	52018	0.500	0.000	0.000	0.5	33,850.00	
A	A	6	S	N/A	To provide 20% of administrative support for teachers and Pre-K students Disabilities attending a newly created Pre-K Center concept	6300	100	Salaries Salary-Benefits for .20 of an Administrator at the Pre-K Center @\$100,700/1FTE	77010	0.200	0.000	0.000	0.2	20,140.00	
B	C	15	D	N/A	Indirect Cost @4.23 to ensure transparency, reporting and accountability	7200	790	Miscellaneous Expenses Indirect Cost @4.23 as required for Federal Projects		0.000	0.000	0.000	0	7,831.00	
													TOTAL:	199,946	