

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	60,769	62,572	1,803
	Instructional	106,094	120,024	13,930
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>166,863</u>	<u>182,596</u>	<u>15,733</u>
300	Purchased Service	5,927	3,833	(2,094)
400	Energy Services	-	-	-
500	Materials & Supplies	9,956	4,141	(5,815)
600	Capital Outlay	8,601	4,101	(4,500)
700	Other Expenses	11,850	12,756	906
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 203,197</u>	<u>\$ 207,427</u>	<u>\$ 4,230</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.32	2.42	0.10
Instructional	1.25	1.40	0.15
Professional / Technical	-	-	-
Total Staff	<u>3.57</u>	<u>3.82</u>	<u>0.25</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Preschool

PROJECT NUMBER: 1476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for Pre-K D teachers for reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 683		\$ 683
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	683		683
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	200		200
0331	OUT OF COUNTY TRAVEL For Pre-K D staff to attend trainings for the implementation of the reauthorization of IDEA for Pre-K D students	5200	EXCEPTIONAL CHILD	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies to support the implementation of services for Pre-K D students	5200	EXCEPTIONAL CHILD	4,314	(173)	4,141
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	200		200
Sub-Total (Page 1 Only)				\$ 7,680	\$ (173)	\$ 7,507
GRAND TOTAL				\$ 25,687	\$ (63)	\$ 25,624

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Preschool

PROJECT NUMBER: 1476

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	\$ 1,500		\$ 1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software to support Pre-K D curriculum materials	5200	EXCEPTIONAL CHILD	401		401
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers	5200	EXCEPTIONAL CHILD	4,005		4,005
0331	OUT OF COUNTY TRAVEL Travel to trainings for staff members regarding the implementation of IDEA for Pre-K D students	6400	INSTR STAFF TRAINING SERVICES	750		750
0791	INDIRECT COST Indirect Costs @ 4.42	7200	GENERAL ADMINISTRATION (SUPT)	8,751		8,751
0398	FIELD TRIPS To provide transportation for Pre-K D students from the North Zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS To provide transportation for Pre-K D students from the Central Zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	400		400
Sub-Total (Page 2 Only)				\$ 17,307	\$ -	\$ 17,307
GRAND TOTAL				\$ 25,687	\$ (63)	\$ 25,624

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Pre-K D
 Cost Center No.: 0819
 Project Name: IDEA - Part B - Pre-School
 Fund Number : 4201
 Project Number: 1476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
			\$ -
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	A	0.30	a	\$ 11,447
(B) Total Requested Additions, Deletions, Changes		0.30		\$ 11,447

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 11,447
(C) Total Positions Submitted for Approval FY 2010-2011	0.30		\$ 11,447

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

(a) Add 0.30 School Secretary - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA Part B - Pre-School
 Fund Number: 4201
 Project Number: 1476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 51,125
Speech Pathologist - 10 Month	1.00		77,933
Staffing Specialist - 12 Month	0.25		25,811
School Level Clerk - 10 Month	0.20		5,147
(A) Total Positions Approved For FY 2009-2010	3.57		\$ 160,016

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Level Clerk - 10 Month	D	(0.20)	a		\$ (5,147)
School Secretary - 12 Month	A	0.20	b		8,120
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 2,973

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.20)	c		\$ (8,120)
Staffing Specialist - 12 Month	T	0.15	d		15,487
(B) Total Requested Additions, Deletions, Changes		(0.05)			\$ 7,367

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 51,125
Speech Pathologist - 10 Month	1.00		77,933
Staffing Specialist - 12 Month	0.40		41,298
(C) Total Positions Submitted for Approval FY 2010-2011	3.52		\$ 170,356

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

- (a) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (b) Added 0.20 School Secretary - 12 Month effective August 10, 2009.
- (c) Delete 0.20 School Secretary - 12 Month effective July 1, 2010.
- (d) Transfer 0.15 Staffing Specialist - 12 Month from Project 1475 IDEA effective July 1, 2010.