

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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

PROJECT NUMBER: **2476**

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 - Pre-School

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	62,572	64,188	1,616
	Instructional	120,024	116,025	(3,999)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	182,596	180,213	(2,383)
300	Purchased Service	3,833	3,493	(340)
400	Energy Services	-	-	-
500	Materials & Supplies	4,141	1,467	(2,674)
600	Capital Outlay	4,101	2,734	(1,367)
700	Other Expenses	12,756	11,520	(1,236)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 207,427	\$ 199,427	\$ (8,000)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.42	2.42	-
Instructional	1.40	1.40	-
Professional / Technical	-	-	-
Total Staff	3.82	3.82	-

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for fiscal year 2011-2012 is based on fiscal year 2010-2011 award. Fiscal year 2011-2012 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2011-2012 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month Pre-K D teachers to work some days during the summer to revise the District's Pre-K D manual	5200	EXCEPTIONAL CHILD	\$ 2,728		\$ 2,728
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	294	(158)	136
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	209		209
0117	WORKSHOPS Stipends for Pre-K D teachers to attend approved training outside their regular duty day	5200	EXCEPTIONAL CHILD	372		372
0220	FICA (SOCIAL SECURITY) FICA for workshops	5200	EXCEPTIONAL CHILD	28		28
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	643		643
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K students with disabilities	5200	EXCEPTIONAL CHILD	200		200
0331	OUT OF COUNTY TRAVEL For Pre-K D staff to attend trainings for the implementation of IDEA and ESE updates	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 1 Only)				\$ 4,974	\$ (158)	\$ 4,816
GRAND TOTAL				\$ 32,362	\$ (9,646)	\$ 22,716

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	\$ 150		\$ 150
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	8,955	(7,488)	1,467
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs and other audio-visual materials for use by Pre-K D students	5200	EXCEPTIONAL CHILD	400		400
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings, and equipment for Pre-K D classrooms such as adaptive seating and FM systems	5200	EXCEPTIONAL CHILD	1,500	(1,000)	500
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by Pre-K D students such as adaptive seating, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	434		434
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,500	(1,000)	500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials for curriculum enhancement	5200	EXCEPTIONAL CHILD	400		400
Sub-Total (Page 2 Only)				\$ 13,839	\$ (9,488)	\$ 4,351
GRAND TOTAL				\$ 32,362	\$ (9,646)	\$ 22,716

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings and trainings	5200	EXCEPTIONAL CHILD	\$ 1,981		\$ 1,981
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5200	EXCEPTIONAL CHILD	29		29
0331	OUT OF COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	400		400
0791	INDIRECT COST Indirect Costs @ 5.17%	7200	GENERAL ADMINISTRATION (SUPT)	9,539		9,539
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
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the South Zone	7803	TRANSPORTATION - SOUTH	700		700
Sub-Total (Page 3 Only)				\$ 13,549	\$ -	\$ 13,549
GRAND TOTAL				\$ 32,362	\$ (9,646)	\$ 22,716

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Southside Pre-K D
Cost Center No.: 0811
Project Name: IDEA - Part B - Pre-School
Fund Number : 4201
Project Number: 2476
Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 12,143
(A) Total Positions Approved For FY 2010-2011	0.30		\$ 12,143

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 12,143
(C) Total Positions Submitted for Approval FY 2011-2012	0.30		\$ 12,143

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	<i>IDEA Part B - Pre-School</i>
Fund Number :	4201
Project Number:	2476
Type Funding:	<i>Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School</i>

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 52,045
Speech Pathologist - 10 Month	1.00		72,907
Staffing Specialist - 12 Month	0.40		39,616
(A) Total Positions Approved For FY 2010-2011	3.52		\$ 164,568

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 52,045
Speech Pathologist - 10 Month	1.00		72,907
Staffing Specialist - 12 Month	0.40		39,616
(C) Total Positions Submitted for Approval FY 2011-2012	3.52		\$ 164,568

***Note:**

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