

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

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

**PROJECT NUMBER:** 3476

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	64,188	7,630	(56,558)
	Instructional	116,025	113,430	(2,595)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	180,213	121,060	(59,153)
300	Purchased Service	3,493	3,750	257
400	Energy Services	-	-	-
500	Materials & Supplies	1,467	64,578	63,111
600	Capital Outlay	2,734	9,200	6,466
700	Other Expenses	11,520	8,969	(2,551)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 199,427	\$ 207,557	\$ 8,130

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.42	0.20	(2.22)
Instructional	1.40	1.40	-
Professional / Technical	-	-	-
<b>Total Staff</b>	3.82	1.60	(2.22)

**OTHER INFORMATION:**

The approving authority is Student Intervention Services - ESE.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2012-2013 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

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	\$ 4,500		\$ 4,500
0117	WORKSHOPS	5200	EXCEPTIONAL CHILD			
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	238	(5)	233
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	373		373
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	300		300
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0331	OUT OF COUNTY TRAVEL For Pre-K D staff to attend trainings for the implementation of IDEA and ESE updates	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 7,511	\$ (5)	\$ 7,506
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

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	\$ 100		\$ 100
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the North Zone	7801	TRANSPORTATION - NORTH	450		450
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the Central Zone	7802	TRANSPORTATION - CENTRAL	100		100
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the South Zone	7803	TRANSPORTATION - SOUTH	700		700
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	11,137	38,836	49,973
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	14,605		14,605
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs and other audio-visual materials for use by Pre-K D students	5200	EXCEPTIONAL CHILD	300		300
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	1,800		1,800
Sub-Total (Page 2 Only)				\$ 29,192	\$ 38,836	\$ 68,028
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 5,500		\$ 5,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials for curriculum enhancement	5200	EXCEPTIONAL CHILD	800		800
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings and trainings	5200	EXCEPTIONAL CHILD	2,000		2,000
0791	INDIRECT COST Indirect Costs @ 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	6,969		6,969
Sub-Total (Page 3 Only)				\$ 16,069	\$ -	\$ 16,069
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: Southside Pre-K D  
 Cost Center No.: 0811  
 Project Name: IDEA - Part B - Pre-School  
 Fund Number : 4201  
 Project Number: 3476  
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 11,445
(A) Total Positions Approved For FY 2011-2012	0.30		\$ 11,445

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.10)	a		\$ (3,815)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (3,815)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 7,630
(C) Total Positions Submitted for Approval FY 2012-2013	0.20		\$ 7,630

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

(a) Deleted 0.10 School Secretary - 12 Month effective July 1, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: IDEA Part B - Pre-School  
 Fund Number : 4201  
 Project Number: 3476  
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 63,760
Speech Pathologist - 10 Month	1.00		80,030
Staffing Specialist - 12 Month	0.40		39,818
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>3.52</b>		<b>\$ 183,608</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	D	(0.53)	a		\$ (16,249)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.53)</b>			<b>\$ (16,249)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.40)	b		\$ (39,818)
Speech Pathologist - 10 Month	A	0.20	c		19,790
Speech Pathologist - 10 Month	T	0.20	d		8,504
Bus Monitors	T	(1.59)	e		(47,511)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(1.59)</b>			<b>\$ (59,035)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.40		\$ 108,324
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>1.40</b>		<b>\$ 108,324</b>

**\*Note:**

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

- (a) Deleted 0.53 Bus Monitor - 9 Month effective August 22, 2011.
- (b) Delete 0.40 Staffing Specialist - 12 Month effective July 1, 2012.
- (c) Add 0.20 Speech Pathologist - 10 Month effective August 13, 2012.
- (d) Transfer 0.20 Speech Pathologist - 10 Month from Project 3475 - IDEA Part B effective August 13, 2012.
- (e) Transfer 1.59 Bus Monitors - 9 Month to Center 9113 - Transportation - North operating budget effective August 20, 2012.