

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	9,792	10,581	789
	Instructional	142,681	167,975	25,294
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	152,473	178,556	26,083
300	Purchased Service	5,100	5,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	116,378	15,684	(100,694)
600	Capital Outlay	6,900	6,200	(700)
700	Other Expenses	13,687	14,460	773
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 294,538	\$ 220,000	\$ (74,538)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.60	1.75	0.15
Professional / Technical	-	-	-
Total Staff	1.80	1.95	0.15

OTHER INFORMATION:

The approving authority is Exceptional Student Education.

Note:

Estimated budget for fiscal year 2016-2017 is based on fiscal year 2016-2017 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education
PROJECT NAME: IDEA Part B Pre-School

CENTER NUMBER: 9016
PROJECT NUMBER: 7476

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 days during the summer to revise the District's Pre-K D manual and for the required evaluation of Pre-K D children by their 3rd birthday	5200	EXCEPTIONAL CHILD	\$ 5,000		\$ 5,000
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	300	90	390
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(15)	405
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	38		38
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 D students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
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
Sub-Total (Page 1 Only)				\$ 9,058	\$ 75	\$ 9,133
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	\$ 400		\$ 400
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing materials to use for the instruction of Pre-K D students	5200	EXCEPTIONAL CHILD	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing manuals and other procedural/policy information regarding Pre-K D students with disabilities	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the North Zone	7801	TRANSPORTATION - NORTH	100		100
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	100		100
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	10,000	5,684	15,684
Sub-Total (Page 2 Only)				\$ 12,300	\$ 5,684	\$ 17,984
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	1,000		1,000
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	3,000		3,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000		1,000
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	600		600
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings and trainings	5200	EXCEPTIONAL CHILD	1,500		1,500
0791	INDIRECT COST 4.4% (based on 2015-2016 award amount - \$294,538)	7200	GENERAL ADMINISTRATION (SUPT)	12,960		12,960
Sub-Total (Page 3 Only)				\$ 20,660	\$ -	\$ 20,660
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 7476
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.10		\$ 109,102
Social Worker - 10 Month	0.50		35,669
(A) Total Positions Approved For FY 2015-2016	1.60		\$ 144,771

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 12 Month	T	0.25	a		\$ 25,962
Speech Pathologist - 10 Month	D	(0.10)	b		(9,091)
(B-1) Total Approved Additions, Deletions, Changes		0.15			\$ 16,871

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 100,011
Social Worker - 12 Month	0.25		25,962
Social Worker - 10 Month	0.50		35,669
(C) Total Positions Submitted for Approval FY 2016-2017	1.75		\$ 161,642

***Note:**

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

(a) Transferred 0.25 Social Worker - 12 month from Project 6475 - IDEA Part B effective July 1, 2015.

(b) Deleted 0.10 Speech Pathologist - 10 Month effective August 10, 2015.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: Southside Primary School
Cost Center No.: 0811
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 7476
Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,581
(A) Total Positions Approved For FY 2015-2016	0.20		\$ 10,581

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,581
(C) Total Positions Submitted for Approval FY 2016-2017	0.20		\$ 10,581

***Note:**

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