

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

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 2016-2017 Appropriation | 2017-2018 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 10,581 | 10,684 | 103 |
| | Instructional | 167,975 | 167,555 | (420) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 178,556 | 178,239 | (317) |
| 300 | Purchased Service | 5,100 | 4,900 | (200) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 15,684 | 20,799 | 5,115 |
| 600 | Capital Outlay | 6,200 | 6,500 | 300 |
| 700 | Other Expenses | 14,460 | 9,562 | (4,898) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 220,000 | \$ 220,000 | \$ - |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2016-2017 Recommendation | 2017-2018 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 0.20 | 0.20 | - |
| Instructional | 1.75 | 1.75 | - |
| Professional / Technical | - | - | - |
| Total Staff | 1.95 | 1.95 | - |

OTHER INFORMATION:

The approving authority is Exceptional Student Education.

Note:

Estimated budget for fiscal year 2017-2018 is based on fiscal year 2017-2018 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2017-2018 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

| 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 | \$ 2,000 | | \$ 2,000 |
| 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 | (142) | 158 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel | 5200 | EXCEPTIONAL CHILD | 420 | (245) | 175 |
| 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) | | | | \$ 6,058 | \$ (387) | \$ 5,671 |
| GRAND TOTAL | | | | \$ 55,313 | \$ (10,681) | \$ 44,632 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

| 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 | 800 | | 800 |
| 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 | 30,000 | (9,201) | 20,799 |
| Sub-Total (Page 2 Only) | | | | \$ 32,100 | \$ (9,201) | \$ 22,899 |
| GRAND TOTAL | | | | \$ 55,313 | \$ (10,681) | \$ 44,632 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

| 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 | 1,200 | | 1,200 |
| 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 | 500 | | 500 |
| 0692 | SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials for curriculum enhancement | 5200 | EXCEPTIONAL CHILD | 500 | | 500 |
| 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 | 7200 | GENERAL ADMINISTRATION (SUPT) | 9,155 | (1,093) | 8,062 |
| Sub-Total (Page 3 Only) | | | | \$ 17,155 | \$ (1,093) | \$ 16,062 |
| GRAND TOTAL | | | | \$ 55,313 | \$ (10,681) | \$ 44,632 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 8476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

| Positions Approved for Fiscal Year 2016-2017 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Speech Pathologist - 10 Month | 1.00 | | \$ 99,829 |
| Social Worker - 12 Month | 0.25 | | 23,470 |
| Social Worker - 10 Month | 0.50 | | 41,385 |
| | | | |
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| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 1.75 | | \$ 164,684 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2017-2018 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Speech Pathologist - 10 Month | 1.00 | | \$ 99,829 |
| Social Worker - 12 Month | 0.25 | | 23,470 |
| Social Worker - 10 Month | 0.50 | | 41,385 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 1.75 | | \$ 164,684 |

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Southside Primary School
 Cost Center No.: 0811
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 8476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

| Positions Approved for Fiscal Year 2016-2017 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| School Secretary - 12 Month | 0.20 | | \$ 10,684 |
| | | | |
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| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 0.20 | | \$ 10,684 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2017-2018 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2017-2018 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| School Secretary - 12 Month | 0.20 | | \$ 10,684 |
| | | | |
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| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 0.20 | | \$ 10,684 |

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