

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 0476

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	11,270	12,044	774
	Instructional	167,345	189,600	22,255
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	178,615	201,644	23,029
300	Purchased Service	5,000	900	(4,100)
400	Energy Services	-	-	-
500	Materials & Supplies	8,205	434	(7,771)
600	Capital Outlay	6,500	2,150	(4,350)
700	Other Expenses	11,680	8,872	(2,808)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 210,000	\$ 214,000	\$ 4,000

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.75	1.95	0.20
Professional / Technical	-	-	-
Total Staff	1.95	2.15	0.20

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 0476

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	\$ (1,700)	\$ 300
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6400	INSTR STAFF TRAINING SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	300	(273)	27
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(389)	31
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	38	38	76
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	39		39
0310	PROFESSIONAL & TECHNICAL SERV OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	300	(200)	100
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	1,500	(1,400)	100
Sub-Total (Page 1 Only)				\$ 5,097	\$ (3,924)	\$ 1,173
GRAND TOTAL				\$ 43,871	\$ (30,542)	\$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 0476

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	\$ 1,000	\$ (900)	\$ 100
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	1,000	(1,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	200	(150)	50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing manuals and other procedural/policy information regarding Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	500	(450)	50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing materials to use for the instruction of Pre-K D students	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the North Zone	7801	TRANSPORTATION - NORTH	100	(100)	-
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the Central Zone	7802	TRANSPORTATION - CENTRAL	100	(100)	-
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the South Zone	7803	TRANSPORTATION - SOUTH	100	(100)	-
Sub-Total (Page 2 Only)				\$ 3,500	\$ (2,800)	\$ 700
GRAND TOTAL				<u>\$ 43,871</u>	<u>\$ (30,542)</u>	<u>\$ 13,329</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	\$ 20,000	\$ (19,616)	\$ 384
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	500	(450)	50
0622	AUDIO VISUAL (UNDER \$1000)	5200	EXCEPTIONAL CHILD	-	50	50
0641	EQUIP/FIXED ASSET (OVER \$1000) Furniture, furnishings, and equipment for Pre-K D classrooms such as adaptive seating and FM systems	5200	EXCEPTIONAL CHILD	1,200	(200)	1,000
0642	EQUIPMENT (UNDER \$1000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	2,000	(1,950)	50
0643	COMPUTER(>\$1000)/TECH INFRASTR Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	2,000	(1,000)	1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000	(950)	50
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 3 Only)				\$ 27,200	\$ (24,116)	\$ 3,084
GRAND TOTAL				\$ 43,871	\$ (30,542)	\$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP)	6400	INSTR STAFF TRAINING SERVICES	\$ -	\$ 100	\$ 100
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D assistants to attend training	7730	STAFF SERVICES	500		500
0791	INDIRECT COST Based on 2018-19 budget	7200	GENERAL ADMINISTRATION (SUPT)	7,574	198	7,772
Sub-Total (Page 4 Only)				\$ 8,074	\$ 298	\$ 8,372
GRAND TOTAL				\$ 43,871	\$ (30,542)	\$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 0476
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 110,510
Social Worker - 12 Month	0.25		23,515
Social Worker - 10 Month	0.50		29,255
(A) Total Positions Approved For FY 2018-2019	1.75		\$ 163,280

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	A	0.20	a		\$ 25,347
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 25,347

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.20		\$ 135,857
Social Worker - 12 Month	0.25		23,515
Social Worker - 10 Month	0.50		29,255
(C) Total Positions Submitted for Approval FY 2019-2020	1.95		\$ 188,627

***Note:**

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

(a) Added 0.20 Speech Pathologist - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: Southside Primary School
Cost Center No.: 0811
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 0476
Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 12,044
(A) Total Positions Approved For FY 2018-2019	0.20		\$ 12,044

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 12,044
(C) Total Positions Submitted for Approval FY 2019-2020	0.20		\$ 12,044

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