

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	12,144	-	(12,144)
	Instructional	189,600	105,009	(84,591)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	201,744	105,009	(96,735)
300	Purchased Service	900	86,650	85,750
400	Energy Services	-	-	-
500	Materials & Supplies	434	46,882	46,448
600	Capital Outlay	2,150	10,500	8,350
700	Other Expenses	8,872	9,959	1,087
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 214,100	\$ 259,000	\$ 44,900

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	-	(0.20)
Instructional	1.95	1.50	(0.45)
Professional / Technical	-	-	-
Total Staff	2.15	1.50	(0.65)

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2020-2021 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2020-2021 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

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	\$ 1,000		\$ 1,000
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	106		106
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	77		77
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	38		38
0310	PROFESSIONAL & TECHNICAL SERV OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	100		100
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	750		750
0331	OUT-OF-COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 2,671	\$ -	\$ 2,671
GRAND TOTAL				\$ 155,712	\$ -	\$ 155,712

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	\$ 85,000		\$ 85,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing materials to use for the instruction of Pre-K D students	6300	INSTR & CURR DEVEL SVC	650		650
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	46,757		46,757
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	125		125
0642	EQUIPMENT (UNDER \$1000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	8,000		8,000
0644	COMPUTER HARDWARE(UNDER \$1000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	2,500		2,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	750		750
Sub-Total (Page 2 Only)				\$ 143,832	\$ -	\$ 143,832
GRAND TOTAL				\$ 155,712	\$ -	\$ 155,712

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Based on 2018-19 budget	7200	GENERAL ADMINISTRATION (SUPT)	\$ 9,209		\$ 9,209
Sub-Total (Page 3 Only)				\$ 9,209	\$ -	\$ 9,209
GRAND TOTAL				\$ 155,712	\$ -	\$ 155,712

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B Pre-School
Fund Number :	4201
Project Number:	1476
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.20		\$ 88,247
Social Worker - 12 Month	0.25		20,160
Social Worker - 10 Month	0.50		29,748
(A) Total Positions Approved For FY 2019-2020	1.95		\$ 138,155

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(0.20)	a		\$ (14,707)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (14,707)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 12 Month	T	(0.25)	b		\$ (20,160)
(B) Total Requested Additions, Deletions, Changes		(0.25)			\$ (20,160)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 73,540
Social Worker - 10 Month	0.50		29,748
(C) Total Positions Submitted for Approval FY 2020-2021	1.50		\$ 103,288

***Note:**

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

(a) Effective changes per department requests for fiscal year 2019-2020.

(b) Transfer 0.25 Social Worker - 12 Month to Project 4021 - Itinerant - Social Workers effective July 1, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name:	Southside Primary School
Cost Center No.:	0811
Project Name:	IDEA Part B Pre-School
Fund Number :	4201
Project Number:	1476
Type Funding:	Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 12,008
(A) Total Positions Approved For FY 2019-2020	0.20		\$ 12,008

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	D	(0.20)	a	\$ (12,008)
(B) Total Requested Additions, Deletions, Changes		(0.20)		\$ (12,008)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2020-2021	-		\$ -

***Note:**

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

(a) Delete 0.20 School Secretary - 12 Month effective July 1, 2020.