

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

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 2020-2021 Appropriation | 2021-2022 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 105,009 | 155,041 | 50,032 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 105,009 | 155,041 | 50,032 |
| 300 | Purchased Service | 86,650 | 44,734 | (41,916) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 46,882 | 785 | (46,097) |
| 600 | Capital Outlay | 10,500 | 4,000 | (6,500) |
| 700 | Other Expenses | 9,959 | 15,440 | 5,481 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 259,000 | \$ 220,000 | \$ (39,000) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2020-2021 Recommendation | 2021-2022 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | 1.50 | 1.50 | - |
| Professional / Technical | - | - | - |
| Total Staff | 1.50 | 1.50 | - |

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

| 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 | 2,000 | | 2,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 5200 | EXCEPTIONAL CHILD | 112 | | 112 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel | 5200 | EXCEPTIONAL CHILD | 164 | | 164 |
| 0220 | FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel | 6400 | INSTR STAFF TRAINING SERVICES | 153 | | 153 |
| 0310 | PROFESSIONAL & TECHNICAL SERV | 5200 | EXCEPTIONAL CHILD | - | 9,315 | 9,315 |
| 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) | | | | \$ 4,279 | \$ 9,315 | \$ 13,594 |
| GRAND TOTAL | | | | \$ 68,388 | \$ - | \$ 68,388 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

| 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 | \$ 33,869 | | \$ 33,869 |
| 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(SUPER) | 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 | 10,000 | (9,315) | 685 |
| 0519 | TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives | 5200 | EXCEPTIONAL CHILD | 100 | | 100 |
| 0642 | EQUIPMENT (UNDER \$1000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes | 5200 | EXCEPTIONAL CHILD | 2,500 | | 2,500 |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) Assistive technology for Pre-K D students for curriculum enhancement | 5200 | EXCEPTIONAL CHILD | 1,500 | | 1,500 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings | 5200 | EXCEPTIONAL CHILD | 6,000 | | 6,000 |
| Sub-Total (Page 2 Only) | | | | \$ 54,669 | \$ (9,315) | \$ 45,354 |
| GRAND TOTAL | | | | \$ 68,388 | \$ - | \$ 68,388 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------|------|-------------------------------|---------------------|-------------|-----------------------------|
| 0791 | INDIRECT COST | 7200 | GENERAL ADMINISTRATION (SUPT) | \$ 9,440 | | \$ 9,440 |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Sub-Total (Page 3 Only) | | | | \$ 9,440 | \$ - | \$ 9,440 |
| GRAND TOTAL | | | | <u>\$ 68,388</u> | <u>\$ -</u> | <u>\$ 68,388</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 2476
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

| Positions Approved for Fiscal Year 2020-2021 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Speech Pathologist - 10 Month | 1.00 | | \$ 115,277 |
| Social Worker - 10 Month | 0.50 | | 36,335 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2020-2021 | 1.50 | | \$ 151,612 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2021-2022 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2021-2022 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Speech Pathologist - 10 Month | 1.00 | | \$ 115,277 |
| Social Worker - 10 Month | 0.50 | | 36,335 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2021-2022 | 1.50 | | \$ 151,612 |

***Note:**

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