

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **IDEA Part B**

PROJECT NUMBER: **5475**

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|--------------------------------|-------------------------------------------|-------------------------------------------------|------------------------------------|-----------------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ 150,201 | \$ 150,201 |
| | Instructional | 1,473,994 | 2,864,431 | 1,390,437 |
| | Non-Instructional | 2,277,645 | 1,991,365 | (286,280) |
| | Subtotal - Salaries & Benefits | 3,751,639 | 5,005,997 | 1,254,358 |
| 300 | Purchased Service | 80,750 | 87,700 | 6,950 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 33,954 | 111,295 | 77,341 |
| 600 | Capital Outlay | 9,600 | 15,200 | 5,600 |
| 700 | Other Expenses | 244,975 | 88,016 | (156,959) |
| 900 | Transfers/Reserves | 49,433 | - | (49,433) |
| | Total Combined Appropriation | \$ 4,170,351 | \$ 5,308,208 | \$ 1,137,857 |

| STAFFING | | | |
|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | 2.00 | 2.00 |
| Instructional | 37.19 | 49.66 | 12.47 |
| Non-Instructional | 77.62 | 93.54 | 15.92 |
| Total Staff | 114.81 | 145.20 | 30.39 |

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Student Intervention Services - ESE Department.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
PROPOSED ESE FUNDING & IDEA SUPPLEMENT
FISCAL YEAR 2004-2005**

| SCHOOL NO. | REGULAR SCHOOLS | PROPOSED FY 04-05 IDEA SUPPLEMENT | STAFFING SPECIALIST FY04-05 | TOTAL IDEA SUPPLEMENT FY04-05 |
|-------------------|--------------------------------------------|--------------------------------------------------|--------------------------------------------|----------------------------------------------|
| 0751 | Antioch Elementary | \$ 225,441.00 | \$ 12,378.00 | \$ 237,819.00 |
| 0041 | Baker School | 116,050.00 | 24,754.00 | 140,804.00 |
| 0741 | Bluewater Elementary | 23,196.00 | 12,378.00 | 35,574.00 |
| 0051 | Bob Sikes Elementary | 158,314.00 | 24,754.00 | 183,068.00 |
| 0651 | Bruner Middle | 175,530.00 | 12,378.00 | 187,908.00 |
| 0161 | Cherokee Elementary | 277,032.00 | 24,754.00 | 301,786.00 |
| 0581 | Choctawhatchee High | - | - | - |
| 0582 | Choctawhatchee Academy | - | - | - |
| 0601 | Crestview High | - | - | - |
| 0602 | Crestview High Vo Tech | - | - | - |
| 0761 | Davidson Middle | 112,769.00 | 12,378.00 | 125,147.00 |
| 0131 | Destin Elementary | 69,769.00 | 12,378.00 | 82,147.00 |
| 0771 | Destin Middle | - | 12,378.00 | 12,378.00 |
| 0151 | Edge Elementary | 42,569.00 | 12,378.00 | 54,947.00 |
| 0031 | Edwins Elementary | 96,089.00 | 12,378.00 | 108,467.00 |
| 0541 | Elliott Point Elementary | 146,658.00 | 24,754.00 | 171,412.00 |
| 0631 | Florosa Elementary | 78,599.00 | 24,754.00 | 103,353.00 |
| 0641 | Fort Walton Beach High | - | - | - |
| 0642 | Fort Walton Beach High Success Academy | - | - | - |
| 0621 | Kenwood Elementary | 83,598.00 | 12,378.00 | 95,976.00 |
| 0201 | Laurel Hill School | 34,047.00 | 12,378.00 | 46,425.00 |
| 0671 | Lewis Middle | 67,576.00 | 12,378.00 | 79,954.00 |
| 0681 | Longwood Elementary | 198,877.00 | 12,378.00 | 211,255.00 |
| 0561 | Mary Esther Elementary | 119,010.00 | 12,378.00 | 131,388.00 |
| 0082 | Meigs Middle | - | 12,378.00 | 12,378.00 |
| 0211 | Niceville High | - | - | - |
| 0222 | Northwood Elementary | 51,290.00 | 12,378.00 | 63,668.00 |
| 0441 | Oak Hill Elementary | 43,151.00 | 24,754.00 | 67,905.00 |
| 0551 | Ocean City Elementary | 150,302.00 | 24,754.00 | 175,056.00 |
| 0701 | Okaloosa Applied Technology Center | - | - | - |
| 0571 | Plew Elementary | 55,879.00 | 12,378.00 | 68,257.00 |
| 0271 | Pryor Middle | 270,159.00 | 12,378.00 | 282,537.00 |
| 0092 | Richbourg Middle | 135,466.00 | 24,754.00 | 160,220.00 |
| 0121 | Ruckel Middle | 132,465.00 | 24,754.00 | 157,219.00 |
| 0431 | Shalimar Elementary | 134,468.00 | 12,378.00 | 146,846.00 |
| 0241 | Silver Sands School | - | - | - |
| 0251 | Southside Elementary | 76,074.00 | 12,378.00 | 88,452.00 |
| 0261 | Valparaiso Elementary | 326,200.00 | 24,754.00 | 350,954.00 |
| 0111 | W. E. Combs | 23,373.00 | 24,754.00 | 48,127.00 |
| 0731 | Walker Elementary | 27,734.00 | 12,378.00 | 40,112.00 |
| 0281 | Wright Elementary | 163,607.00 | 12,378.00 | 175,985.00 |
| | DJJ SCHOOLS | | - | - |
| 9810 | Gulf Coast Youth Academy | - | 24,754.00 | 24,754.00 |
| 9811 | Okaloosa Youth Development Center | - | - | - |
| 9812 | Okaloosa Youth Academy | - | - | - |
| 9813 | Okaloosa Regional Detention Center | - | - | - |
| 9814 | Adolescent Substance Abuse Program | - | - | - |
| 9816 | Gulf Coast Treatment Center | - | - | - |
| 9817 | Milton Girls Juvenile Residential Facility | - | - | - |
| 9818 | NWF Ballet | - | - | - |
| 9819 | Teaching Adjudicated Youth Facility | - | - | - |
| 9820 | Blended School | - | - | - |
| | Total | \$ 3,615,292.00 | \$ 556,986.00 | \$ 4,172,278.00 |

**2004-2005 STAFFING SPECIALIST FUNDING ALLOCATIONS
AS OF 2-26-04**

Information Provided by the ESE Department

| SCHOOL | % of Allocation | Total Allocation |
|------------------|------------------------|-------------------------|
| ANTIOCH | 0.225 | 12,378 |
| BAKER | 0.450 | 24,754 |
| BLUEWATER | 0.225 | 12,378 |
| BOB SIKES | 0.450 | 24,754 |
| BRUNER | 0.225 | 12,378 |
| CHEROKEE | 0.450 | 24,754 |
| CHOCTAW | 0.000 | - |
| CRESTVIEW HS | 0.000 | - |
| DAVIDSON | 0.225 | 12,378 |
| DESTIN ELEM. | 0.225 | 12,378 |
| DESTIN MS | 0.225 | 12,378 |
| EDGE | 0.225 | 12,378 |
| EDWINS | 0.225 | 12,378 |
| ELLIOTT POINT | 0.450 | 24,754 |
| FLOROSA | 0.450 | 24,754 |
| FWBHS | 0.000 | - |
| GULF COAST YOUTH | 0.450 | 24,754 |
| KENWOOD | 0.225 | 12,378 |
| LAUREL HILL | 0.225 | 12,378 |
| LEWIS | 0.225 | 12,378 |
| LONGWOOD | 0.225 | 12,378 |
| MARY ESTHER | 0.225 | 12,378 |
| MEIGS MS | 0.225 | 12,378 |
| NICEVILLE HS | 0.000 | - |
| NORTHWOOD | 0.225 | 12,378 |
| OAK HILL | 0.450 | 24,754 |
| OATC | 0.000 | - |
| OCEAN CITY | 0.450 | 24,754 |
| PLEW | 0.225 | 12,378 |
| PRYOR MS | 0.225 | 12,378 |
| RICHBOURG MS | 0.450 | 24,754 |
| RUCKEL | 0.450 | 24,754 |
| SHALIMAR | 0.225 | 12,378 |
| SILVER SANDS | 0.000 | - |
| SOUTHSIDE | 0.225 | 12,378 |
| VALPARAISO | 0.450 | 24,754 |
| W.E. COMBS | 0.450 | 24,754 |
| WALKER | 0.225 | 12,378 |
| WRIGHT | 0.225 | 12,378 |
| Total | 10.125 | 556,986 |

Note: The schools indicated with 0.00 will be funding a staffing specialist - ESE will not be providing funding.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B

PROJECT NUMBER: 5475

| OBJ NO. | OBJECT NAME/ DESCRIPTION | FUNC NO. | FUNCTION NAME | AMOUNT REQ. | AMOUNT ADJ. | PROPOSED FINAL BUDGET AMOUNT |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------|-------------|-------------|------------------------------|
| 0310 | PROFESSIONAL & TECHNICAL SERVICE To provide audio logical, mental health and/or medical evaluations and services for students with disabilities | 5200 | EXCEPTIONAL CHILD | \$ 55,000 | _____ | \$ 55,000 |
| 0330 | IN COUNTY TRAVEL For teachers to visit other instructional sites for students or instructional meetings | 5200 | EXCEPTIONAL CHILD | 4,500 | _____ | 4,500 |
| 0350 | REPAIR AND MAINTENANCE For repair and maintenance of school based equipment for students with disabilities | 5200 | EXCEPTIONAL CHILD | 2,500 | _____ | 2,500 |
| 0355 | COMPUTER REPAIRS Computer repair at school sites for students with disabilities | 5200 | EXCEPTIONAL CHILD | 500 | _____ | 500 |
| 0510 | SUPPLIES Materials and supplies for existing units and new units | 5200 | EXCEPTIONAL CHILD | 21,500 | _____ | 21,500 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitute teachers for teachers of students with disabilities to attend meetings | 5200 | EXCEPTIONAL CHILD | 20,000 | _____ | 20,000 |
| 0330 | IN COUNTY TRAVEL For staff to travel between school sites when deemed necessary | 6100 | PUPIL PERSONNEL SERVICES | 2,000 | _____ | 2,000 |
| 0330 | IN COUNTY TRAVEL For social workers to visit other instructional sites for students or instructional meetings and to make home visits | 6110 | ATTENDANCE AND SOCIAL WORK | 1,500 | _____ | 1,500 |
| 0330 | IN COUNTY TRAVEL For staff to visit other instructional sites for students or instructional meetings | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 2,000 | _____ | 2,000 |
| 0331 | OUT OF COUNTY TRAVEL For staff to attend state mandated meetings and/or trainings | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 5,000 | _____ | 5,000 |
| 0360 | LEASE AND RENTAL AGREEMENTS Lanier, Inc. - E Cabinet Scanning | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 8,000 | _____ | 8,000 |
| 0370 | POSTAGE AND TELEGRAM Mailing informative and procedural information to teachers and parents | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 200 | _____ | 200 |

OKALOOSA COUNTY SCHOOL DISTRICT
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|---------|-----------------------------------------------------------------------------------------------------------|----------|--------------------------------|-------------|-------------|------------------------------|
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing informative and procedural information to teachers and parents | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 2,000 | | 2,000 |
| 0641 | EQUIPMENT/FIXED ASSETS (OVER \$750) Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 5,000 | | 5,000 |
| 0642 | EQUIPMENT (UNDER \$750) Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 5,000 | | 5,000 |
| 0643 | COMPUTER HARDWARE- (OVER \$750) Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 1,600 | | 1,600 |
| 0644 | COMPUTER HARDWARE - (UNDER \$750) Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 1,000 | | 1,000 |
| 0691 | CAPITALIZED SOFTWARE Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 1,600 | | 1,600 |
| 0692 | SOFTWARE (UNDER \$750) Assistive technology for students with disabilities | 6300 | INSTR & CURR DEVEL SVC (SUPER) | 1,000 | | 1,000 |
| 0330 | IN COUNTY TRAVEL Travel related to student transportation | 7800 | PUPIL TRANSP SERVICES | 500 | | 500 |
| 0331 | OUT OF COUNTY TRAVEL Travel related to student transportation | 7800 | PUPIL TRANSP SERVICES | 1,000 | | 1,000 |
| 0398 | FIELD TRIPS For community based instruction of preschool student with disabilities | 7801 | TRANSPORTATION - NORTH | 1,000 | | 1,000 |
| 0398 | FIELD TRIPS For community based instruction of preschool student with disabilities | 7802 | TRANSPORTATION - CENTRAL | 1,000 | | 1,000 |
| 0398 | FIELD TRIPS For community based instruction of preschool student with disabilities | 7803 | TRANSPORTATION - SOUTH | 1,000 | | 1,000 |

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

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CENTER NUMBER: 9016

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| OBJ NO. | OBJECT NAME/ DESCRIPTION | FUNC NO. | FUNCTION NAME | AMOUNT REQ. | AMOUNT ADJ. | PROPOSED FINAL BUDGET AMOUNT |
|------------|---------------------------------------------------|-------------|--------------------|-------------------|----------------|---------------------------------------|
| 0791 | INDIRECT COST Indirect cost percentage of 6.99 | 7900 | OPERATION OF PLANT | <u>68,016</u> | _____ | <u>68,016</u> |
| | GRAND TOTAL | | | <u>\$ 212,416</u> | <u>\$ -</u> | <u>\$ 212,416</u> |

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

MIS 3390

| | |
|--------------------------|---------------------------------------------------------|
| Department Name : | <u>Student Intervention Services - ESE</u> |
| Cost Center No.: | <u>9016</u> |
| Project Name: | <u>IDEA - Part B</u> |
| Fund Number : | <u>4201</u> |
| Project Number: | <u>5475</u> |
| Type Funding: | <u>Other Special Revenue-Federal Grant -IDEA-Part B</u> |

Section A

| Current Positions: | | | | | |
|------------------------------------------|--|----------------|--|--------------|------------------|
| Job Title | | # of Positions | | Average Cost | Total Cost |
| Speech Pathologist - 12 Month | | 1.00 | | | 84,065 |
| Speech Pathologist - 10 Month | | 0.50 | | | 35,360 |
| School Psychologist - 12 Month | | 1.00 | | | 86,540 |
| Social Worker - 12 Month | | 3.00 | | | 131,628 |
| Staffing Specialist - 12 Month | | 0.91 | | | 82,543 |
| Staffing Specialist - 10 Month | | 2.67 | | | 151,536 |
| Educational Interpreter - ESE | | 1.00 | | | 27,858 |
| Contract Coordinator - 12 Month | | 1.00 | | | 67,978 |
| School Support Coordinator - 12 Month | | 1.00 | | | 82,223 |
| District Level Secretary - 12 Month | | 2.00 | | | 80,559 |
| District Level Clerk - 12 Month | | 0.60 | | | 25,767 |
| Classroom Assistant | | 1.00 | | | 19,335 |
| Data Systems Technician I | | 1.00 | | | 43,201 |
| School Level Secretary - 12 Month | | 1.00 | | | 39,459 |
| Teacher Child Find Specialist - 12 Month | | 0.30 | | | 25,757 |
| School Level Bookkeeper - 12 Month | | 1.00 | | | 34,293 |
| (A) Total Current Staffing | | 18.98 | | | 1,018,102 |

Section B

| Approved Additions, Deletions and/or Changes Since Last Fiscal Year | | | | | |
|------------------------------------------------------------------------|-------|----------------|---|--------------|-----------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| School Psychologist - 12 Month | T | (1.00) | a | | (86,540) |
| School Level Bookkeeper - 12 Month | T | (1.00) | a | | (34,293) |
| School Level Secretary - 12 Month | T | (1.00) | a | | (39,459) |
| Social Worker | D | (1.00) | b | | (23,702) |
| ESE Classroom Assistant | D | (1.00) | c | | (19,335) |
| Contract Coordinator - 12 Month | C | (1.00) | d | | (67,978) |
| School Support Coordinator - 12 Month | C | (1.00) | d | | (82,223) |
| Specialist - Non-Instructional - 12 Month | C | 2.00 | d | | 150,200 |
| District Level Secretary | A | 1.00 | e | | 30,478 |
| Teacher Child Find Specialist - 12 Month | D | (0.30) | f | | (25,757) |
| Speech Pathologist - 10 Month | A | 2.00 | g | | 77,524 |
| Staffing Specialist - 12 Month | T | 1.00 | h | | 81,887 |
| District Level Clerk | D | (0.60) | i | | (25,767) |
| Staffing Specialist - 10 Month | D | (1.00) | k | | (50,515) |
| Student Service Worker - 10 Month | T | 0.40 | j | | 20,892 |
| (B) Total Additions, Deletions and/or Changes | | (2.50) | | | (94,588) |

Section C

| | | | | | |
|------------------------------------------|--|--------------|--|--|----------------|
| Project Total (Section A & B) | | 16.48 | | | 923,514 |
|------------------------------------------|--|--------------|--|--|----------------|

- (a) One (1) School Psychologist - 12 Month, one (1) School Level Bookkeeper and one (1) School Level Secretary were transferred to W. E. Combs per ESE.
- (b) One (1) Social Worker was deleted per ESE memo dated September 4, 2003.
- (c) One (1) ESE Assistant was deleted per ESE memo dated August 29, 2003.
- (d) One (1) Contract Coordinator - 12 Month and one (1) School Support Coordinator - 12 Month were reclassified as Specialist-Non-Instructional - 12 Month.
- (e) One (1) District Level Secretary was established per ESE memo dated October 1, 2003.
- (f) Delete one (1) .30 Teacher Child Find Specialist - contract was transferred to Santa Rosa County.
- (g) Add two (2) Speech Pathologists - 10 Month per ESE memo dated September 22, 2003.
- (h) One (1) Staffing Specialist was transferred from Project 5476 to Project 5475 in March, 2004.
- (i) One (1) 60% District Level Clerk deleted per Student Intervention Services - ESE.
- (j) Forty percent (40%) of Student Service Worker will be paid from IDEA Project 5475 due to reorganization of Attendance Officers.
- (k) One Staffing Specialist - 10 Month transferred to school cost centers.

***Note:**

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