

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**PROJECT NAME:**       **IDEA Part B**

**PROJECT NUMBER:**   **6475**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2004-2005 Appropriation</b>	<b>2005-2006 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 150,201	\$ 157,969	\$ 7,768
	Instructional	2,864,431	3,982,231	1,117,800
	Non-Instructional	1,991,365	1,225,713	(765,652)
	<b>Subtotal - Salaries &amp; Benefits</b>	5,005,997	5,365,913	359,916
<b>300</b>	<b>Purchased Service</b>	87,700	77,399	(10,301)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	111,295	208,709	97,414
<b>600</b>	<b>Capital Outlay</b>	15,200	200,000	184,800
<b>700</b>	<b>Other Expenses</b>	88,016	383,477	295,461
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 5,308,208	\$ 6,235,498	\$ 927,290

<b>STAFFING</b>			
	<b>2004-2005 Recommendation</b>	<b>2005-2006 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.00	2.00	-
Instructional	49.66	71.59	21.94
Non-Instructional	93.54	52.40	(41.14)
<b>Total Staff</b>	145.20	125.99	(19.21)

**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**  
**SUMMARY - PROPOSED IDEA SUPPLEMENT & STAFFING SPECIALIST ALLOCATION**  
**FISCAL YEAR 2005-2006**  
**February 28, 2005**

<b>SCHOOL NO.</b>	<b>REGULAR SCHOOLS</b>	<b>A</b> <b>FY 04-05 IDEA</b> <b>SUPPLEMENT</b>	<b>B</b> <b>PROPOSED</b> <b>FY 05-06 IDEA</b> <b>SUPPLEMENT</b>	<b>C</b> <b>DIFFERENCE</b> <b>(B-A)</b>
0031	Edwins Elementary	\$ 96,089	\$ 123,831	\$ 27,742
0041	Baker School	116,050	70,823	(45,227)
0051	Bob Sikes Elementary	158,314	121,629	(36,685)
0082	Meigs Middle	-	-	-
0092	Richbourg Middle	135,466	195,523	60,057
0111	W. E. Combs	23,373	-	(23,373)
0121	Ruckel Middle	132,465	190,472	58,007
0131	Destin Elementary	69,769	30,958	(38,811)
0151	Edge Elementary	42,569	53,287	10,718
0161	Cherokee Elementary	277,032	168,720	(108,312)
0201	Laurel Hill School	34,047	67,621	33,574
0211	Niceville High	-	-	-
0222	Northwood Elementary	51,290	64,431	13,141
0241	Silver Sands School	-	-	-
0251	Southside Elementary	76,074	139,453	63,379
0261	Valparaiso Elementary	326,200	362,804	36,604
0271	Pryor Middle	270,159	213,114	(57,045)
0281	Wright Elementary	163,607	250,000	86,393
0431	Shalimar Elementary	134,468	95,108	(39,360)
0441	Oak Hill Elementary	43,151	84,013	40,862
0541	Elliott Point Elementary	146,658	180,763	34,105
0551	Ocean City Elementary	150,302	117,845	(32,457)
0561	Mary Esther Elementary	119,010	86,394	(32,616)
0571	Plew Elementary	55,879	31,785	(24,094)
0581	Choctawhatchee High	-	-	-
0582	Choctawhatchee Academy	-	-	-
0601	Crestview High	-	118,139	118,139
0602	Crestview High Vo Tech	-	-	-
0621	Kenwood Elementary	83,598	92,811	9,213
0631	Florosa Elementary	78,599	239,430	160,831
0641	Fort Walton Beach High	-	-	-
0642	Fort Walton Beach High Success Academy	-	-	-
0651	Bruner Middle	175,530	192,986	17,456
0671	Lewis Middle	67,576	82,428	14,852
0681	Longwood Elementary	198,877	222,591	23,714
0701	Okaloosa Applied Technology Center	-	5,017	5,017
0731	Walker Elementary	27,734	113,245	85,511
0741	Bluewater Elementary	23,196	2,670	(20,526)
0751	Antioch Elementary	225,441	170,110	(55,331)
0761	Davidson Middle	112,769	90,675	(22,094)
0771	Destin Middle	-	58,538	58,538
	<b><u>DJJ SCHOOLS</u></b>			
9810	Gulf Coast Youth Academy	-	-	-
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	-	-	-
	<b>Total</b>	<b>\$ 3,615,292</b>	<b>\$ 4,037,214</b>	<b>\$ 421,922</b>

**OKALOOSA COUNTY SCHOOL DISTRICT  
STAFFING SPECIALIST FUNDING ALLOCATIONS  
Fiscal Year 2005-2006  
February 28, 2005**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>% of Allocation</b>	<b>STAFFING SPECIALIST WITH PP PER FY 05-06 SALARY MENU</b>	<b>Total Allocation</b>
0031	EDWINS	0.225	\$ 55,514.00	\$ 12,491.00
0041	BAKER	0.450	\$ 55,514.00	24,981.00
0051	BOB SIKES	0.225	\$ 55,514.00	12,491.00
0082	MEIGS MS	0.225	\$ 55,514.00	12,491.00
0092	RICHBOURG	0.450	\$ 55,514.00	24,981.00
0121	RUCKEL	0.450	\$ 55,514.00	24,981.00
0131	DESTIN ES	0.450	\$ 55,514.00	24,981.00
0151	EDGE	0.225	\$ 55,514.00	12,491.00
0161	CHEROKEE	0.450	\$ 55,514.00	24,981.00
0201	LAUREL HILL	0.225	\$ 55,514.00	12,491.00
0211	NICEVILLE HS	0.000	\$ 55,514.00	-
0222	NORTHWOOD	0.225	\$ 55,514.00	12,491.00
0241	SILVER SANDS	0.000	\$ 55,514.00	-
0251	SOUTHSIDE	0.225	\$ 55,514.00	12,491.00
0261	VALPARAISO	0.450	\$ 55,514.00	24,981.00
0271	PRYOR	0.675	\$ 55,514.00	37,472.00
0281	WRIGHT	0.225	\$ 55,514.00	12,491.00
0431	SHALIMAR	0.225	\$ 55,514.00	12,491.00
0441	OAK HILL	0.225	\$ 55,514.00	12,491.00
0541	ELLIOTT POINT	0.450	\$ 55,514.00	24,981.00
0551	OCEAN CITY	0.450	\$ 55,514.00	24,981.00
0561	MARY ESTHER	0.225	\$ 55,514.00	12,491.00
0571	PLEW	0.225	\$ 55,514.00	12,491.00
0581	CHOCTAW	0.000	\$ 55,514.00	-
0601	CRESTVIEW HS	0.000	\$ 55,514.00	-
0621	KENWOOD	0.225	\$ 55,514.00	12,491.00
0631	FLOROSA	0.450	\$ 55,514.00	24,981.00
0641	FWBHS	0.000	\$ 55,514.00	-
0651	BRUNER	0.225	\$ 55,514.00	12,491.00
0671	LEWIS	0.225	\$ 55,514.00	12,491.00
0681	LONGWOOD	0.225	\$ 55,514.00	12,491.00
0701	OATC	0.000	\$ 55,514.00	-
0731	WALKER	0.225	\$ 55,514.00	12,491.00
0741	BLUEWATER	0.225	\$ 55,514.00	12,491.00
0751	ANTIOCH	0.450	\$ 55,514.00	24,981.00
0761	DAVIDSON	0.225	\$ 55,514.00	12,491.00
0771	DESTIN MS	0.225	\$ 55,514.00	12,491.00
9810	GULF COAST YOUTH	0.450	\$ 55,514.00	24,981.00
<b>TOTAL</b>		<b>10.125</b>		<b>\$ 562,083.00</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Training for STAR-IEP	5200	EXCEPTIONAL CHILD	\$ 1,000	\$ (141)	\$ 859
0310	PROFESSIONAL & TECHNICAL SERVICE O/M services, IEP STAR, and Weatherly Law Firm	5200	EXCEPTIONAL CHILD	37,000	(30,000)	7,000
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of ESE services for students	5200	EXCEPTIONAL CHILD	5,000		5,000
0331	OUT OF COUNTY TRAVEL Travel for school district staff to attend state mandated meetings in preparation for compliance with IDEA 2004	5200	EXCEPTIONAL CHILD	5,000		5,000
0350	REPAIR AND MAINTENANCE Phonic Ear service agreement and Lanier E-Cabinet agreement	5200	EXCEPTIONAL CHILD	15,000		15,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and scanning device	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mailouts and legal matters	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 73,500	\$ (30,141)	\$ 43,359
GRAND TOTAL				\$ 779,749	\$ -	\$ 779,749

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Print manuals for distribution to schools by Staffing Specialist	6300	INSTR & CURR DEVEL SVC	\$ 3,000		\$ 3,000
0398	FIELD TRIPS Field Trips for North Zone	7801	TRANSPORTATION - NORTH	633		633
0398	FIELD TRIPS Field Trips for Central Zone	7802	TRANSPORTATION - CENTRAL	633		633
0398	FIELD TRIPS Field Trips for South Zone	7803	TRANSPORTATION - SOUTH	633		633
0510	SUPPLIES Test protocols, kits for therapists and supplies to open new units	5200	EXCEPTIONAL CHILD	500,000	(291,291)	208,709
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Assistive technology for ESE students and literacy curriculum	5200	EXCEPTIONAL CHILD	200,000		200,000
0730	DUES AND FEES LRP Publications	5200	EXCEPTIONAL CHILD	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom support	5200	EXCEPTIONAL CHILD	1,200	(17)	1,183
Sub-Total (Page 2 Only)				\$ 706,249	\$ (291,308)	\$ 414,941
GRAND TOTAL				\$ 779,749	\$ -	\$ 779,749

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	FLORIDA RETIREMENT SYSTEM Retirement for workshops	5200	EXCEPTIONAL CHILD		\$ 75	\$ 75
0220	FICA (SOCIAL SECURITY) Social Security for workshops	5200	EXCEPTIONAL CHILD		83	83
0313	ATTORNEY FEES Weatherly Law Firm	5200	EXCEPTIONAL CHILD		30,000	30,000
0791	INDIRECT COSTS	7200	GENERAL ADMINISTRATION (SUPT)		291,291	291,291
Sub-Total (Page 3 Only)				\$ -	\$ 321,449	\$ 321,449
GRAND TOTAL				\$ 779,749	\$ -	\$ 779,749

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2005-2006**

MIS 3390

Department Name : Student Intervention Svcs. - ESE  
 Cost Center No. : 9016  
 Project Name : IDEA - Part B  
 Fund Number : 4201  
 Project Number : 6475  
 Type Funding : Other Special Revenue-Federal Grant -IDEA-Part B

**Section A**

Current Positions:				
Job Title		# of Positions		Total Cost
Speech Pathologist - 12 Month		1.00		85,371
Speech Pathologist - 10 Month		2.50		96,458
Specialist - Non-Instructional - 12 Month		2.00		157,969
Social Worker - 12 Month		2.00		94,746
Staffing Specialist - 12 Month		1.91		130,782
Staffing Specialist - 10 Month		1.67		97,016
Educational Interpreter - ESE		1.00		29,000
District Level Secretary - 12 Month		3.00		114,262
Data Systems Technician II		1.00		47,547
Student Service Worker - 10 Month		0.40		14,351
<b>(A) Total Current Staffing</b>		16.48		867,502

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions		Total Cost
Data Systems Technician II	D	(1.00)	a	(47,547)
Social Worker - 12 Month	A	1.00	b	36,497
<b>(B) Total Additions, Deletions and/or Changes</b>		-		(11,050)

**Section C**

<b>Project Total (Section A &amp; B)</b>		16.48		856,452
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- (a) Delete one (1) Data Technician per memo dated August 19, 2004.
- (b) Increase one (1) Social Worker per memo dated December 1, 2004.

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