

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

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

**PROJECT NUMBER:**    **7475**

**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>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 157,969	\$ 169,020	\$ 11,051
	Instructional	3,982,231	4,448,455	466,224
	Non-Instructional	1,225,713	1,364,162	138,449
	Subtotal - Salaries & Benefits	5,365,913	5,981,637	615,724
300	Purchased Service	77,399	100,500	23,101
400	Energy Services	-	-	-
500	Materials & Supplies	208,709	18,043	(190,666)
600	Capital Outlay	200,000	2,000	(198,000)
700	Other Expenses	383,477	262,734	(120,743)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 6,235,498	\$ 6,364,914	\$ 129,416

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	71.59	75.85	4.26
Non-Instructional	52.40	54.50	2.10
<b>Total Staff</b>	125.99	132.35	6.36

**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.

**Note:**

Estimated Budget for Fiscal Year 2006-2007 is based on Fiscal Year 2005-2006 award. Fiscal Year 2006-2007 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST**  
**FISCAL YEAR 2006-2007**  
**As of February 2006**

SCHOOL NO.	REGULAR SCHOOLS	PROPOSED FY 06-07 IDEA SUPPLEMENT	STAFFING SPECIALIST FY 06-07	TOTAL IDEA SUPPLEMENT FY 06-07
0031	Edwins Elementary	\$ 167,393	\$ 13,292	\$ 180,685
0041	Baker School	41,516	26,586	68,102
0051	Bob Sikes Elementary	109,441	26,586	136,027
0082	Meigs Middle	6,646	13,292	19,938
0092	Richbourg Middle	232,124	26,586	258,710
0111	W. E. Combs	-	-	-
0121	Ruckel Middle	119,325	26,586	145,911
0131	Destin Elementary	123,382	26,586	149,968
0151	Edge Elementary	75,149	13,292	88,441
0161	Cherokee Elementary	208,278	26,586	234,864
0201	Laurel Hill School	52,126	13,292	65,418
0211	Niceville High	142,170	-	142,170
0222	Northwood Elementary	39,650	13,292	52,942
0241	Silver Sands School	-	-	-
0251	Southside Elementary	160,696	26,586	187,282
0261	Valparaiso Elementary	437,872	26,586	464,458
0271	Pryor Middle	206,906	39,878	246,784
0281	Wright Elementary	261,278	13,292	274,570
0431	Shalimar Elementary	112,986	13,292	126,278
0441	Oak Hill Elementary	84,170	13,292	97,462
0541	Elliott Point Elementary	206,992	26,586	233,578
0551	Ocean City Elementary	85,171	26,586	111,757
0561	Mary Esther Elementary	64,145	13,292	77,437
0571	Plew Elementary	71,869	13,292	85,161
0581	Choctawhatchee High	16,343	-	16,343
0582	Choctawhatchee Academy	-	-	-
0601	Crestview High	36,085	-	36,085
0602	Crestview High Vo Tech	-	-	-
0604	North Okaloosa Institute	-	-	-
0621	Kenwood Elementary	105,451	13,292	118,743
0631	Florosa Elementary	239,966	26,586	266,552
0641	Fort Walton Beach High	-	-	-
0642	Fort Walton Beach High Success Academy	-	-	-
0651	Bruner Middle	227,994	13,292	241,286
0671	Lewis Middle	90,564	13,292	103,856
0681	Longwood Elementary	230,185	13,292	243,477
0701	Okaloosa Applied Technology Center	1,741	-	1,741
0731	Walker Elementary	154,265	13,292	167,557
0741	Bluewater Elementary	128,887	13,292	142,179
0751	Antioch Elementary	182,642	26,586	209,228
0761	Davidson Middle	120,534	13,292	133,826
0771	Destin Middle	63,227	13,292	76,519
0781	Emerald Coast Career Institute - South	-	-	-
0791	Emerald Coast Career Institute - North	-	-	-
9818	NWF Ballet	-	-	-
9820	Blended School	-	-	-
	<b>DJJ SCHOOLS</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	-	-	-
9819	Teaching Adjudicated Youth Facility	-	-	-
	<b>Total</b>	<b>\$ 4,607,169</b>	<b>\$ 598,166</b>	<b>\$ 5,205,335</b>

**OKALOOSA COUNTY SCHOOL DISTRICT  
STAFFING SPECIALIST FUNDING ALLOCATIONS  
Fiscal Year 2006-2007  
As of February 2006**

<b>COST CENTER NUMBER</b>		<b>% of Allocation</b>	<b>STAFFING SPECIALIST WITH PP PER FY 06-07 SALARY MENU</b>	<b>Total Allocation</b>
0031	EDWINS	0.225	\$ 59,078	\$ 13,292
0041	BAKER	0.450	59,078	26,586
0051	BOB SIKES	0.450	59,078	26,586
0082	MEIGS MS	0.225	59,078	13,292
0092	RICHBOURG	0.450	59,078	26,586
0121	RUCKEL	0.450	59,078	26,586
0131	DESTIN ES	0.450	59,078	26,586
0151	EDGE	0.225	59,078	13,292
0161	CHEROKEE	0.450	59,078	26,586
0201	LAUREL HILL	0.225	59,078	13,292
0211	NICEVILLE HS	0.000	59,078	-
0222	NORTHWOOD	0.225	59,078	13,292
0241	SILVER SANDS	0.000	59,078	-
0251	SOUTHSIDE	0.450	59,078	26,586
0261	VALPARAISO	0.450	59,078	26,586
0271	PRYOR	0.675	59,078	39,878
0281	WRIGHT	0.225	59,078	13,292
0431	SHALIMAR	0.225	59,078	13,292
0441	OAK HILL	0.225	59,078	13,292
0541	ELLIOTT POINT	0.450	59,078	26,586
0551	OCEAN CITY	0.450	59,078	26,586
0561	MARY ESTHER	0.225	59,078	13,292
0571	PLEW	0.225	59,078	13,292
0581	CHOCTAW	0.000	59,078	-
0601	CRESTVIEW HS	0.000	59,078	-
0621	KENWOOD	0.225	59,078	13,292
0631	FLOROSA	0.450	59,078	26,586
0641	FWBHS	0.000	59,078	-
0651	BRUNER	0.225	59,078	13,292
0671	LEWIS	0.225	59,078	13,292
0681	LONGWOOD	0.225	59,078	13,292
0701	OATC	0.000	59,078	-
0731	WALKER	0.225	59,078	13,292
0741	BLUEWATER	0.225	59,078	13,292
0751	ANTIOCH	0.450	59,078	26,586
0761	DAVIDSON	0.225	59,078	13,292
0771	DESTIN MS	0.225	59,078	13,292
	<b>TOTAL</b>	<b>10.125</b>	<b>59,078</b>	<b>\$ 598,166</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE  
PROJECT NAME: IDEA PART B

CENTER NUMBER: 9016  
PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for the reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 500	\$ (75)	\$ 425
0310	PROFESSIONAL & TECHNICAL SERVICE O/M Services, IEPStar and Independent Educational Evaluations	5200	EXCEPTIONAL CHILD	62,000		62,000
0313	ATTORNEY FEES Legal counsel for ESE issues	5200	EXCEPTIONAL CHILD	3,000		3,000
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of ESE services for students	5200	EXCEPTIONAL CHILD	3,000		3,000
0350	REPAIR AND MAINTENANCE Phonic Ear service agreement and Lanier E-Cabinet agreement	5200	EXCEPTIONAL CHILD	10,000		10,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and scanning device	6300	INSTR & CURR DEVEL SVC	14,000		14,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and legal matters	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 1 Only)				\$ 95,500	\$ (75)	\$ 95,425
GRAND TOTAL				\$ 124,120	\$ 157,738	\$ 281,858

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA PART B

PROJECT NUMBER: 7475

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 Specialists	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0398	FIELD TRIPS Field Trips for North Zone	7801	TRANSPORTATION - NORTH	1,000		1,000
0398	FIELD TRIPS Field Trips for Central Zone	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0398	FIELD TRIPS Field Trips for the South Zone	7803	TRANSPORTATION - SOUTH	1,000		1,000
0510	SUPPLIES Test protocols, kits for therapists, supplies for opening new units and classroom materials	5200	EXCEPTIONAL CHILD	19,920	(1,877)	18,043
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Assistive technology for ESE students and literacy curriculum	5200	EXCEPTIONAL CHILD	2,000		2,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5200	EXCEPTIONAL CHILD	1,200	(17)	1,183
0210	FLORIDA RETIREMENT SYSTEMS Retirement	5200	EXCEPTIONAL CHILD	-	42	42
Sub-Total (Page 2 Only)				\$ 28,620	\$ (1,852)	\$ 26,768
GRAND TOTAL				\$ 124,120	\$ 157,738	\$ 281,858

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE  
 PROJECT NAME: IDEA PART B

CENTER NUMBER: 9016  
 PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA(SOCIAL SECURITY) FICA	5200	EXCEPTIONAL CHILD	\$ -	\$ 50	\$ 50
0791	INDRIECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	159,615	159,615
Sub-Total (Page 3 Only)				\$ -	\$ 159,665	\$ 159,665
GRAND TOTAL				\$ 124,120	\$ 157,738	\$ 281,858

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

MIS 3390

<b>Department Name :</b>	<u>Student Intervention Svcs. - ESE</u>
<b>Cost Center No.:</b>	<u>9016</u>
<b>Project Name:</b>	<u>IDEA - Part B</u>
<b>Fund Number :</b>	<u>4201</u>
<b>Project Number:</b>	<u>7475</u>
<b>Type Funding:</b>	<u>Other Special Revenue-Federal Grant-IDEA-Part B</u>

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Speech Pathologist - 12 Month		1.000			89,331
Speech Pathologist - 10 Month		2.500			108,645
Specialist - Non-Instructional - 12 Month		2.000			169,020
Social Worker - 12 Month		3.000			143,955
Staffing Specialist - 12 Month		1.910			98,791
Staffing Specialist - 10 Month		1.670			92,956
Educational Interpreter - ESE		1.000			31,360
District Level Secretary - 12 Month		3.000			111,142
Student Service Worker - 10 Month		0.400			22,531
<b>(A) Total Current Staffing</b>		16.480			\$ 867,731

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Speech Pathologist - 10 Month - 3.0 Hr	T	(0.750)	c		\$ (20,486)
Speech Pathologist - 10 Month - 3.0 Hr	T	0.250	a		7,664
Speech Pathologist - 10 Month - 6.0 Hr	T	(0.630)	c		(33,796)
Speech Pathologist - 10 Month - 7.5 Hr	T	(1.120)	c		(53,499)
Speech Pathologist - 10 Month - 7.5 Hr	A	0.400	a		18,446
Social Worker - 10 Month - 4.5 Hr	A	1.000	a		33,163
Social Worker - 12 Month - 7.5 Hr	D	(1.000)	a		(37,166)
Social Worker - 12 Month - 7.5 Hr	D	(1.000)	b		(43,544)
Social Worker - 10 Month - 7.5 Hr	A	2.000	a		78,044
Staffing Specialist - 12 Month	D	(1.460)	a		(55,611)
Staffing Specialist - 10 Month - 4.0 Hr	D	(0.530)	b		(36,902)
Staffing Specialist - 10 Month - 7.5 Hr	A	1.885	a		110,944
Physical Therapist - 10 Month - 7.5 Hr	A	1.000	a		60,575
Physical Therapist - 10 Month - 7.5 Hr	T	(1.000)	d		(60,575)
Occupational Therapist - 10 Month - 7.5 Hr	A	2.000	a		119,506
Occupational Therapist - 10 Month - 7.5 Hr	T	(2.000)	d		(119,506)
School Psychologist - 12 Month - 7.5 Hr	A	1.000	a		96,624
Varying Exceptional Teacher - 10 Month - 7.5 Hr	A	1.000	a		60,635
Varying Exceptional Teacher - 10 Month - 7.5 Hr	T	(1.000)	e		(60,635)
Educational Interpreter - 9 Month - 7.5 Hr	T	(1.000)	f		(31,360)
Student Service Worker - 10 Month - 7.5 Hr	T	(0.400)	g		(22,531)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.355)			\$ 9,990

**Section C**

<b>Project Total (Section A &amp; B)</b>		15.125			\$ 877,721
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- (a) Changes are due to various needs of the grant.
- (b) Delete one (1) Social Worker - 12 Month - 7.5 Hr and one (1) Staffing Specialist - 10 Month - 4.0 Hr for Fiscal Year 2006-2007 per Director of Student Intervention - ESE on April 11, 2006.
- (c) Positions transferred to Pre-School Handicapped - Project 7476 from IDEA - Project 7475.
- (d) Positions transferred to Itinerant Teachers - Occupational Therapist - Project 2019 from IDEA - Project 7475.
- (e) Position transferred to Itinerant Teachers - Hospital/Homebound - Project 2023 from IDEA - Project 7475.
- (f) Position transferred to Itinerant Teachers - Hearing Impaired - Project 2008 from IDEA - Project 7475.
- (g) Position transferred to Attendance Officers - Project 3162 from IDEA - Project 7475.

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