

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 169,020	\$ 187,005	\$ 17,985
	Instructional	4,448,455	2,200,974	(2,247,481)
	Non-Instructional	1,364,162	2,674,927	1,310,765
	Subtotal - Salaries & Benefits	<u>5,981,637</u>	<u>5,062,906</u>	<u>(918,731)</u>
300	Purchased Service	100,500	80,600	(19,900)
400	Energy Services	-	-	-
500	Materials & Supplies	18,043	551,332	533,289
600	Capital Outlay	2,000	11,400	9,400
700	Other Expenses	262,734	292,045	29,311
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,364,914</u>	<u>\$ 5,998,283</u>	<u>\$ (366,631)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	75.85	32.43	(43.42)
Non-Instructional	<u>54.50</u>	<u>91.80</u>	<u>37.30</u>
Total Staff	<u>132.35</u>	<u>126.23</u>	<u>(6.12)</u>

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 budget.

Note:

Estimated Budget for Fiscal Year 2007-2008 is based on Fiscal Year 2006-2007 award. Fiscal Year 2007-2008 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2007-2008 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
FISCAL YEAR 2007-2008
As of March 2007

COST CENTER NUMBER	COST CENTER NAME	PROPOSED FY 07-08 IDEA SUPPLEMENT	PROPOSED FY 07-08 STAFFING SPECIALIST ALLOCATION	PROPOSED FY 07-08 IDEA SUPPLEMENT
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 23,227	\$ 14,748	\$ 37,975
41	BAKER SCHOOL	3,321	29,496	32,817
51	BOB SIKES ELEMENTARY SCHOOL	131,192	29,496	160,688
82	MEIGS MIDDLE SCHOOL	36,452	14,748	51,200
92	RICHBOURG MIDDLE SCHOOL	247,304	29,496	276,800
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	166,660	29,496	196,156
131	DESTIN ELEMENTARY SCHOOL	25,840	29,496	55,336
151	EDGE ELEMENTARY SCHOOL	18,987	14,748	33,735
161	CHEROKEE ELEMENTARY SCHOOL	352,516	29,496	382,012
201	LAUREL HILL SCHOOL	-	14,748	14,748
211	NICEVILLE HIGH SCHOOL	240,041	-	240,041
222	NORTHWOOD ELEMENTARY SCHOOL	-	14,748	14,748
241	SILVER SANDS SCHOOL	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	177,470	29,496	206,966
261	VALPARAISO ELEMENTARY SCHOOL	312,244	29,496	341,740
271	PRYOR MIDDLE SCHOOL	49,627	44,244	93,871
281	WRIGHT ELEMENTARY SCHOOL	112,034	14,748	126,782
431	SHALIMAR ELEMENTARY SCHOOL	48,831	14,748	63,579
441	OAK HILL ELEMENTARY SCHOOL	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	133,317	29,496	162,813
551	OCEAN CITY ELEMENTARY SCHOOL	115,215	29,496	144,711
561	MARY ESTHER ELEMENTARY SCHOOL	161,758	14,748	176,506
571	PLEW ELEMENTARY SCHOOL	21,527	14,748	36,275
581	CHOCTAW HIGH SCHOOL	-	-	-
601	CRESTVIEW HIGH SCHOOL	95,184	-	95,184
621	KENWOOD ELEMENTARY SCHOOL	133,123	14,748	147,871
631	FLOROSA ELEMENTARY SCHOOL	107,042	29,496	136,538
641	FT. WALTON HIGH SCHOOL	-	-	-
651	BRUNER MIDDLE SCHOOL	47,982	29,496	77,478
671	LEWIS MIDDLE SCHOOL	102,525	14,748	117,273
681	LONGWOOD ELEMENTARY SCHOOL	239,011	29,496	268,507
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2,753	-	2,753
731	WALKER ELEMENTARY SCHOOL	2,919	14,748	17,667
741	BLUEWATER ELEMENTARY SCHOOL	161,100	14,748	175,848
751	ANTIOCH ELEMENTARY SCHOOL	87,332	29,496	116,828
761	DAVIDSON MIDDLE SCHOOL	60,500	14,748	75,248
771	DESTIN MIDDLE SCHOOL	-	14,748	14,748
TOTAL - DISTRICT SCHOOLS		3,417,034	678,411	4,095,445

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	-	-
602	CRESTVIEW VO TECH	-	-	-
604	NORTH OKALOOSA INSTITUTE	-	-	-
642	FT WALTON ACADEMY	-	-	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,417,034	678,411	4,095,445
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 3,417,034	\$ 678,411	\$ 4,095,445
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Ten (10) month staffing specialists to report to work one (1) week prior to preplanning to review IEP's, transfer IEP's and to schedule meetings as needed and for several staffing specialists to work several days during the summer to write ESE manuals incorporating the new regulations	5200	EXCEPTIONAL CHILD	\$ 37,493	\$ (5,584)	\$ 31,909
0117	WORKSHOPS Implementation of training for the reauthorizing of IDEA	5200	EXCEPTIONAL CHILD	1,500	(224)	1,276
0310	PROFESSIONAL & TECHNICAL SERVICE Orientation and Mobility Services; IEP Star and Independent Educational Evaluations	5200	EXCEPTIONAL CHILD	50,000		50,000
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	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for school district staff to attend state meetings, conferences, trainings in support of ESE services for students	5200	EXCEPTIONAL CHILD	1,600		1,600
0350	REPAIR AND MAINTENANCE Service for Phonic Ear and Kurzweil systems	5200	EXCEPTIONAL CHILD	5,000		5,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 1 Only)				\$ 100,593	\$ (8,808)	\$ 91,785
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machine and E-Cabinet	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and legal matters	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print manuals for distribution to schools by Staffing Specialists	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0510	SUPPLIES Test protocols, kits for therapists, supplies for opening new units and classroom materials	5200	EXCEPTIONAL CHILD	209,052	132,725	341,777
0100	SALARY - NON-INSTRUCTIONAL Salaries	6300	INSTR & CURR DEVEL SVC	126,343	(126,343)	-
0331	OUT OF COUNTY TRAVEL Out of county travel for parents/families of students with disabilities to attend state meeting and trainings	6150	PARENTAL INVOLVEMENT	1,000		1,000
0510	SUPPLIES Supplies for parental involvement activities	6150	PARENTAL INVOLVEMENT	500		500
0330	IN COUNTY TRAVEL In county travel for staff to visit other instructional sites for student or instructional meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 2 Only)				\$ 347,895	\$ 6,382	\$ 354,277
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Out of county travel for staff to attend state meetings, trainings or visit model classrooms in other districts	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES Supplies needed to support curriculum for ESE students	6300	INSTR & CURR DEVEL SVC	209,055	-	209,055
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology for students with disabilities in support of curriculum	6300	INSTR & CURR DEVEL SVC	2,000	(900)	1,100
0642	EQUIPMENT (UNDER \$1,000) Assistive technology for students with disabilities in support of curriculum	6300	INSTR & CURR DEVEL SVC	2,000	(1,800)	200
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities in support of curriculum	6300	INSTR & CURR DEVEL SVC	2,000	(900)	1,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities in support of curriculum	6300	INSTR & CURR DEVEL SVC	2,000	(1,750)	250
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Assistive technology for students with disabilities in support of curriculum	5200	EXCEPTIONAL CHILD	2,000	(900)	1,100
0730	DUES AND FEES Membership in Recording for Blind and Dyslexia	6300	INSTR & CURR DEVEL SVC	350		350
Sub-Total (Page 3 Only)				\$ 221,405	\$ (6,250)	\$ 215,155
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers/classroom assistants so teachers/ classroom assistants can attend trainings on curriculum development and strategies in working with students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 1,500	\$ (21)	\$ 1,479
0398	FIELD TRIPS Transportation for field trips for ESE students in the North zone	7801	TRANSPORTATION - NORTH	1,000		1,000
0398	FIELD TRIPS Transportation for field trips for ESE students in the Central zone	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0398	FIELD TRIPS Transportation for field trips for ESE students in the South zone	7803	TRANSPORTATION - SOUTH	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for staffing specialist and workshops	5200	EXCEPTIONAL CHILD	-	3,269	3,269
0220	FICA (SOCIAL SECURITY) Social Security for staffing specialist and workshops ESE teachers/classroom assistants	5200	EXCEPTIONAL CHILD	-	2,539	2,539
0220	FICA (SOCIAL SECURITY) Social Security for substitutes	6300	INSTR & CURR DEVEL SVC	-	21	21
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION (SUPT)	-	221,950	221,950
Sub-Total (Page 4 Only)				\$ 4,500	\$ 227,758	\$ 232,258
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
 PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0131	SALARY - INSTRUCTIONAL Salaries	6300	INSTR & CURR DEVEL SVC	\$ 804,185	\$ (804,185)	\$ -
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations, HI evaluations	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings and equipment for classrooms for use by SWD	5200	EXCEPTIONAL CHILD	1,100		1,100
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by SWD	5200	EXCEPTIONAL CHILD	250		250
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	1,100		1,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with literacy curriculum	5200	EXCEPTIONAL CHILD	200		200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	200		200
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEP's for SWD	5200	EXCEPTIONAL CHILD	4,800		4,800
Sub-Total (Page5 Only)				\$ 816,835	\$ (804,185)	\$ 12,650
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	SALARY - INSTRUCTIONAL	5200	EXCEPTIONAL CHILD	\$ 700		\$ 700
						-
						-
						-
						-
						-
						-
						-
						-
						-
Sub-Total (Page 6 Only)				\$ 700	\$ -	\$ 700
GRAND TOTAL				\$ 1,491,928	\$ (585,103)	\$ 906,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	IDEA - Part B
Fund Number :	4201
Project Number:	8475
Type Funding:	Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Speech Pathologist - 12 Month		1.000			97,203
Speech Pathologist - 10 Month		0.650			68,972
Specialist - Non-Instructional - 12 Month		2.000			187,005
Social Worker - 12 Month		1.000			70,761
Staffing Specialist - 12 Month		0.450			41,839
Staffing Specialist - 10 Month		3.025			169,543
District Level Secretary - 12 Month		3.000			126,340
Social Worker - 10 Month - 4.5 Hr		1.000			37,809
Social Worker - 10 Month - 7.5 Hr		2.000			88,204
School Psychologist - 12 Month - 7.5 Hr		1.000			104,403
(A) Total Current Staffing		15.125			\$ 992,079

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.450)	a		\$ (41,839)
Staffing Specialist - 10 Month	D	(3.025)	a		(169,543)
Staffing Specialist - 12 Month	A	2.300	a		203,349
Staffing Specialist - 10 Month	A	0.900	a		72,003
Speech Pathologist - 10 Month	D	(0.650)	a		(68,972)
Speech Pathologist - 10 Month - 7.5	A	0.200	a		8,936
(B) Total Additions, Deletions and/or Changes		(0.725)			\$ 3,934

Section C

Project Total (Section A & B)		14.400			\$ 996,013
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(a) Changes in positions per memo dated June 28, 2006.

***Note:**

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