

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2008-2009**

**PROJECT NAME:       IDEA Part B**

**PROJECT NUMBER:    9475**

**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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 187,005	\$ 98,704	\$ (88,301)
	Instructional	2,200,974	2,039,636	(161,338)
	Non-Instructional	2,674,927	2,785,713	110,786
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>5,062,906</u>	<u>4,924,053</u>	<u>(138,853)</u>
300	<b>Purchased Service</b>	80,600	139,000	58,400
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	551,332	697,120	145,788
600	<b>Capital Outlay</b>	11,400	24,650	13,250
700	<b>Other Expenses</b>	292,045	240,853	(51,192)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 5,998,283</u>	<u>\$ 6,025,676</u>	<u>\$ 27,393</u>

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Instructional	32.03	27.18	(4.85)
Non-Instructional	91.80	86.60	(5.20)
<b>Total Staff</b>	<u>125.83</u>	<u>114.78</u>	<u>(11.05)</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 2008-2009 is based on Fiscal Year 2007-2008 award. Fiscal Year 2008-2009 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST**  
**FISCAL YEAR 2008-2009**  
**REVISED JUNE 23, 2008**

COST CENTER NUMBER	COST CENTER NAME	PROPOSED FY 2008-2009 IDEA SUPPLEMENT	PROPOSED FY 2008-2009 STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2008-2009 IDEA SUPPLEMENT
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**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	\$ 115,102	\$ 16,043	\$ 131,145
41	BAKER SCHOOL	68,427	32,085	100,512
51	BOB SIKES ELEMENTARY SCHOOL	188,738	32,085	220,823
82	MEIGS MIDDLE SCHOOL	-	16,043	16,043
92	RICHBOURG MIDDLE SCHOOL	168,080	32,085	200,165
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	62,488	32,085	94,573
131	DESTIN ELEMENTARY SCHOOL	84,091	16,043	100,134
151	EDGE ELEMENTARY SCHOOL	66,503	16,043	82,546
161	EGLIN ELEMENTARY SCHOOL	84,501	32,085	116,586
201	LAUREL HILL SCHOOL	-	16,043	16,043
211	NICEVILLE HIGH SCHOOL	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	23,013	16,043	39,056
241	SILVER SANDS SCHOOL	99,400	-	99,400
251	SOUTHSIDE ELEMENTARY SCHOOL	184,791	32,085	216,876
261	VALPARAISO ELEMENTARY SCHOOL	366,040	32,085	398,125
271	PRYOR MIDDLE SCHOOL	31,385	32,085	63,470
281	WRIGHT ELEMENTARY SCHOOL	109,076	32,085	141,161
431	SHALIMAR ELEMENTARY SCHOOL	128,467	16,043	144,510
541	ELLIOTT PT. ELEMENTARY SCHOOL	83,574	32,085	115,659
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	87,265	16,043	103,308
571	PLEW ELEMENTARY SCHOOL	41,986	16,043	58,029
581	CHOCTAW HIGH SCHOOL	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	314,748	32,085	346,833
631	FLOROSA ELEMENTARY SCHOOL	78,091	32,085	110,176
641	FT. WALTON HIGH SCHOOL	-	-	-
651	BRUNER MIDDLE SCHOOL	75,309	32,085	107,394
671	LEWIS MIDDLE SCHOOL	72,783	16,043	88,826
681	LONGWOOD ELEMENTARY SCHOOL	32,585	32,085	64,670
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	32,085	32,085
731	WALKER ELEMENTARY SCHOOL	105,514	16,043	121,557
741	BLUEWATER ELEMENTARY SCHOOL	55,905	16,043	71,948
751	ANTIOCH ELEMENTARY SCHOOL	209,175	32,085	241,260
761	DAVIDSON MIDDLE SCHOOL	134,889	32,085	166,974
771	DESTIN MIDDLE SCHOOL	-	16,043	16,043
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3,071,926</b>	<b>754,004</b>	<b>3,825,930</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

582	CHOCTAW ACADEMY	-	-	-
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	-	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>3,071,926</b>	<b>754,004</b>	<b>3,825,930</b>
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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	-	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>\$ 3,071,926</b>	<b>\$ 754,004</b>	<b>\$ 3,825,930</b>
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Changes per Student Intervention Services - ESE  
 These positions will be budgeted with Projects.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

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	\$ 1,000	\$ (149)	\$ 851
0310	PROFESSIONAL & TECHNICAL SERVICE O/M Services, Independent Educational Evaluations	5200	EXCEPTIONAL CHILD	33,100	-	33,100
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to trainings by school based ESE personnel for implementation of IDEA for students with disabilities	5200	EXCEPTIONAL CHILD	4,500	-	4,500
0350	REPAIR AND MAINTENANCE Oticon Hearing Impaired Service agreement and Lanier E-cabinet agreement	5200	EXCEPTIONAL CHILD	5,000		5,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
0510	SUPPLIES Test protocols, kits for therapists, supplies for opening new units, classroom supplies for students with disabilities	5200	EXCEPTIONAL CHILD	692,320		692,320
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings and equipment for classrooms of students with disabilities	5200	EXCEPTIONAL CHILD	1,400		1,400
Sub-Total (Page 1 Only)				\$ 738,820	\$ (149)	\$ 738,671
GRAND TOTAL				\$ 1,132,190	\$ -	\$ 1,132,190

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

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

CENTER NUMBER: 9016  
PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by students with disabilities	5200	EXCEPTIONAL CHILD	\$ 800		\$ 800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	8,500		8,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	1,800		1,800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Assistive technology for ESE students and literacy curriculum	5200	EXCEPTIONAL CHILD	1,100	-	1,100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	3,500	-	3,500
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEPs for students with disabilities	5200	EXCEPTIONAL CHILD	4,800		4,800
0730	DUES AND FEES Registrations for training in implementation of IDEA for benefit of students with disabilities	5200	EXCEPTIONAL CHILD	900		900
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE staff to participate in trainings and matriculation	5200	EXCEPTIONAL CHILD	43,200	(617)	42,583
Sub-Total (Page 2 Only)				\$ 64,600	\$ (617)	\$ 63,983
GRAND TOTAL				\$ 1,132,190	\$ -	\$ 1,132,190

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

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

CENTER NUMBER: 9016  
PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Social Workers to work with students with disabilities	6110	ATTENDANCE AND SOCIAL WORK	\$ 1,300		\$ 1,300
0510	SUPPLIES Supplies for School Psychologists to work with students with disabilities	6140	PSYCHOLOGICAL SERVICES	3,000	-	3,000
0331	OUT OF COUNTY TRAVEL For parents to participate in meetings/trainings/conferences for children with disabilities	6150	PARENTAL INVOLVEMENT	900	-	900
0510	SUPPLIES For activities for parental involvement	6150	PARENTAL INVOLVEMENT	500	-	500
0102	SALARY - OTHER COMPENSATION For 10 month staffing specialists to report to work one week early to review ESE records and prepare transfers; for 10 month staffing specialists to work some days during the summer to revise ESE manuals	6300	INSTR & CURR DEVEL SVC	46,511	(6,927)	39,584
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations; Hearing Impaired evaluations, consultants for implementation of strategies for students with autism	6300	INSTR & CURR DEVEL SVC	68,000	-	68,000
0330	IN COUNTY TRAVEL Staff to visit other instructional sites and for student or instructional meetings	6300	INSTR & CURR DEVEL SVC	1,000	-	1,000
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings or trainings	6300	INSTR & CURR DEVEL SVC	3,500		3,500
Sub-Total (Page 3 Only)				\$ 124,711	\$ (6,927)	\$ 117,784
GRAND TOTAL				\$ 1,132,190	\$ -	\$ 1,132,190

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

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

CENTER NUMBER: 9016  
PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and Lanier eCabinet	6300	INSTR & CURR DEVEL SVC	\$ 14,500	\$ -	\$ 14,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs, legal matters and McKay Scholarship letters	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print manuals regarding policies and procedures for students with disabilities for distribution to schools	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,100		1,100
0642	EQUIPMENT (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	250	-	250
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	1,100	-	1,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	300	-	300
0730	DUES AND FEES Membership in Recording for Blind and Dyslexic	6300	INSTR & CURR DEVEL SVC	500	-	500
Sub-Total (Page 4 Only)				\$ 23,250	\$ -	\$ 23,250
GRAND TOTAL				\$ 1,132,190	\$ -	\$ 1,132,190

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect cost at 3.08%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 179,309	\$ -	\$ 179,309
0398	FIELD TRIPS Field trips for students with disabilities in North zone	7801	TRANSPORTATION - NORTH	500	-	500
0398	FIELD TRIPS Field trips for students with disabilities in Central zone	7802	TRANSPORTATION - CENTRAL	500	-	500
0398	FIELD TRIPS Field trips for students with disabilities in South zone	7803	TRANSPORTATION - SOUTH	500	-	500
0210	FLORIDA RETIREMENT SYSTEM	5200	EXCEPTIONAL CHILD	-	84	84
0220	FICA (SOCIAL SECURITY)	5200	EXCEPTIONAL CHILD	-	682	682
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC	-	3,899	3,899
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	3,028	3,028
Sub-Total (Page 5 only)				\$ 180,809	\$ 7,693	\$ 188,502
GRAND TOTAL				\$ 1,132,190	\$ -	\$ 1,132,190

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

MIS 3390

<b>Department Name :</b>	<b>Student Intervention Svcs. - ESE</b>
<b>Cost Center No.:</b>	<b>9016</b>
<b>Project Name:</b>	<b>IDEA - Part B</b>
<b>Fund Number :</b>	<b>4201</b>
<b>Project Number:</b>	<b>9475</b>
<b>Type Funding:</b>	<i>Other Special Revenue-Federal Grant -IDEA-Part B</i>

**Section A**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 165,068
School Psychologist - 12 Month - 7.5 Hr	1.00		111,852
Social Worker - 10 Month - 4.5 Hr	0.60		40,429
Social Worker - 10 Month - 7.50 Hr	2.00		94,273
Social Worker - 12 Month - 7.50 Hr	1.00		75,550
Specialist - Non-Instructional - 12 Month	2.00		199,432
Speech Pathologist - 10 Month - 7.50 Hr	0.20		15,194
Speech Pathologist - 12 Month - 7.50 Hr	1.00		101,630
Staffing Specialist - 12 Month - 7.50 Hr	2.30		214,108
Staffing Specialist - 10 Month - 7.50 Hr	0.90		75,299
<b>(A) Total Current Staffing</b>	<b>14.00</b>		<b>\$ 1,092,835</b>

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Specialist - Non-Instructional - 12 Month	D	(2.00)	a		(199,432)
Coordinator - Administrative	A	1.00	a		98,704
District Level Confidential Secretary	A	0.17	b		9,158
Speech Pathologist - 12 Month - 7.50 Hr	D	(1.00)	c		(101,630)
Speech Pathologist - 12 Month - 7.50 Hr	A	0.90	c		91,467
Speech Pathologist - 10 Month - 7.50 Hr	A	0.10	c		6,647
Speech Pathologist - 10 Month - 4.50 Hr	A	0.20	c		12,445
Staffing Specialist - 12 Month - 7.50 Hr	D	(0.90)	c		(75,299)
Staffing Specialist - 12 Month - 7.50 Hr	D	(2.30)	c		(214,108)
Staffing Specialist - 12 Month - 7.50 Hr	A	2.79	c		254,241
Staffing Specialist - 10 Month - 7.50 Hr	A	1.12	c		92,528
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>0.08</b>			<b>\$ (25,279)</b>

**Section C**

<b>Project Total (Section A &amp; B)</b>	<b>14.08</b>			<b>\$ 1,067,556</b>
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- (a) School Board approved addition of one (1.0) Coordinator - Administrative and deletion of one (1.0) Specialist - Non- Instructional - 12 Month, effective, December 10, 2007 and deleted one (1.0) Specialist - Non-Instructional - 12 Month, effective January 15, 2008.
- (b) Reclassify funding from one hundred percent to seventeen (17%) District Level Secretary - 12 Month, effective July 1, 2008.
- (c) Reclassify positions per Director to better utilize services for Fiscal Year 2008 - 2009.

**\*Note:**

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