

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,704	\$ 100,805	\$ 2,101
	Instructional	2,039,636	1,868,471	(171,165)
	Non-Instructional	2,785,713	2,986,410	200,697
	Subtotal - Salaries & Benefits	<u>4,924,053</u>	<u>4,955,686</u>	<u>31,633</u>
300	Purchased Service	139,000	94,439	(44,561)
400	Energy Services	-	-	-
500	Materials & Supplies	697,120	603,590	(93,530)
600	Capital Outlay	24,650	29,574	4,924
700	Other Expenses	240,853	289,919	49,066
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,025,676</u>	<u>\$ 5,973,208</u>	<u>\$ (52,468)</u>

STAFFING			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Instructional	27.18	25.82	(1.36)
Non-Instructional	86.60	87.96	1.36
Total Staff	<u>114.78</u>	<u>114.78</u>	<u>-</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 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 0475			ARRA - PROJECT 0495		
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ENTITLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ARRA
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	\$ 65,655	\$ 15,998	\$ 81,653	\$ -	\$ 67,700	\$ 67,700
41	BAKER SCHOOL	121,819	31,995	153,814	-	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	187,225	31,995	219,220	-	67,700	67,700
82	MEIGS MIDDLE SCHOOL	143,641	15,998	159,639	-	13,540	13,540
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	19,019	31,995	51,014	-	13,540	13,540
131	DESTIN ELEMENTARY SCHOOL	32,000	31,995	63,995	-	54,160	54,160
151	EDGE ELEMENTARY SCHOOL	32,000	15,998	47,998	-	54,160	54,160
161	EGLIN ELEMENTARY SCHOOL	29,202	15,998	45,200	-	40,620	40,620
201	LAUREL HILL SCHOOL	18,162	15,998	34,160	-	13,540	13,540
211	NICEVILLE HIGH SCHOOL	32,000	-	32,000	47,993	13,540	61,533
222	NORTHWOOD ELEMENTARY SCHOOL	37,700	15,998	53,698	-	54,160	54,160
241	SILVER SANDS SCHOOL	403,232	31,995	435,227	-	135,400	135,400
251	RIVERSIDE ELEMENTARY SCHOOL	141,800	31,995	173,795	-	67,700	67,700
261	VALPARAISO ELEMENTARY SCHOOL	384,818	31,995	416,813	-	67,700	67,700
271	PRYOR MIDDLE SCHOOL	-	31,995	31,995	-	13,540	13,540
281	WRIGHT ELEMENTARY SCHOOL	91,890	31,995	123,885	-	54,160	54,160
431	SHALIMAR ELEMENTARY SCHOOL	110,843	15,998	126,841	-	54,160	54,160
541	ELLIOTT PT. ELEMENTARY SCHOOL	17,993	31,995	49,988	-	67,700	67,700
561	MARY ESTHER ELEMENTARY SCHOOL	21,076	15,998	37,074	-	67,700	67,700
571	PLEW ELEMENTARY SCHOOL	10,589	15,998	26,587	-	40,620	40,620
581	CHOCTAW HIGH SCHOOL	-	-	-	47,993	6,770	54,763
601	CRESTVIEW HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
621	KENWOOD ELEMENTARY SCHOOL	196,360	31,995	228,355	-	67,700	67,700
631	FLOROSA ELEMENTARY SCHOOL	-	31,995	31,995	-	67,700	67,700
641	FT. WALTON HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
651	BRUNER MIDDLE SCHOOL	127,929	31,995	159,924	-	13,540	13,540
671	LEWIS MIDDLE SCHOOL	74,806	15,998	90,804	-	13,540	13,540
681	LONGWOOD ELEMENTARY SCHOOL	165,062	31,995	197,057	-	54,160	54,160
701	OKALOOSA APPLIED TECHNOLOGY CENTER	40,299	-	40,299	31,995	-	31,995
731	WALKER ELEMENTARY SCHOOL	99,243	31,995	131,238	-	81,240	81,240
741	BLUEWATER ELEMENTARY SCHOOL	-	15,998	15,998	-	47,390	47,390
751	ANTIOCH ELEMENTARY SCHOOL	113,419	31,995	145,414	-	67,700	67,700
761	DAVIDSON MIDDLE SCHOOL	133,384	31,995	165,379	-	13,540	13,540
771	DESTIN MIDDLE SCHOOL	-	15,998	15,998	-	6,770	6,770
802	SHOAL RIVER MIDDLE SCHOOL	198,595	31,995	230,590	-	13,540	13,540
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
DISTRICT OPERATED REGULAR PROGRAMS							
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		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	81,500	-	81,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	81,500	6,770	88,270
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	6,770	6,770
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	163,000	13,540	176,540
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,113,761	\$ 767,886	\$ 3,881,647	\$ 386,967	\$ 1,509,710	\$ 1,896,677

NOTES:

- IDEA SUPPLEMENT ALLOCATION REVISION MADE FOR LONGWOOD ELEMENTARY AND SHALIMAR ELEMENTARY.
- IDEA ARRA - PROJECT 0495 IS NOT CONSIDERED NEW REVENUE AS FUNDS WERE RECEIVED IN FISCAL YEAR 2008-2009.

Additional allocation of \$67,700 was made to Silver Sands School - Center 0241 due to the change in FTE/Revenue caused by the opening of Silver Sands North - Center 0801.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B

PROJECT NUMBER: 0475

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	\$ (71)	\$ 929
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Educational Evaluations; Hearing Impaired Evaluations	5200	EXCEPTIONAL CHILD	17,425		17,425
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	25,000		25,000
0331	OUT OF COUNTY TRAVEL Travel to trainings by school based ESE personnel for implementation of IDEA for students with disabilities	5200	EXCEPTIONAL CHILD	6,000		6,000
0350	REPAIR AND MAINTENANCE Oticon Hearing Impaired equipment repair; Lanier E-cabinet repairs	5200	EXCEPTIONAL CHILD	10,000		10,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by ESE students	5200	EXCEPTIONAL CHILD	1,544		1,544
0510	SUPPLIES Test protocols, kits for therapists, supplies for opening new units, classroom supplies for students with disabilities	5200	EXCEPTIONAL CHILD	666,290	(67,700)	598,590
Sub-Total (Page 1 Only)				\$ 727,759	\$ (67,771)	\$ 659,988
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings and equipment for classrooms of students with disabilities	5200	EXCEPTIONAL CHILD	\$ 6,574		\$ 6,574
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by students with disabilities	5200	EXCEPTIONAL CHILD	1,200		1,200
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 software to support literacy curriculum for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	900		900
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEP's for students with disabilities	5200	EXCEPTIONAL CHILD	4,800		4,800
0730	DUES AND FEES Registrations for training in the implementation of IDEA for the benefit of students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 2 Only)				\$ 27,274	\$ -	\$ 27,274
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE staff to participate in trainings and matriculation.	5200	EXCEPTIONAL CHILD	\$ 16,020	\$ (1,138)	\$ 14,882
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 Travel for parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	900		900
0510	SUPPLIES Supplies for activities for parental involvement (Exceptional Saturday)	6150	PARENTAL INVOLVEMENT	700		700
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 during the summer to revise manuals; for 10 month SLPs to conduct summer evaluations	6300	INSTR & CURR DEVEL SVC	45,705	(6,800)	38,905
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations for students with disabilities	6300	INSTR & CURR DEVEL SVC	6,770		6,770
0330	IN COUNTY TRAVEL Travel for staff to visit other instructional sites and for student or instructional meetings	6300	INSTR & CURR DEVEL SVC	800		800
Sub-Total (Page 3 Only)				\$ 75,195	\$ (7,938)	\$ 67,257
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings/trainings	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
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 letters	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	1,300		1,300
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 4 Only)				\$ 27,800	\$ -	\$ 27,800
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Membership in Recording for Blind & Dyslexic	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0791	INDIRECT COST Indirect Costs @ 4.23	7200	GENERAL ADMINISTRATION (SUPT)	266,571		266,571
0398	FIELD TRIPS Field trips for students with disabilities from the North zone	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Field trips for students with disabilities from the Central zone	7802	TRANSPORTATION - CENTRAL	500		500
0398	FIELD TRIPS Field trips for students with disabilities from the South zone	7803	TRANSPORTATION - SOUTH	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	6300	INSTR & CURR DEVEL SVC	-	3,824	3,824
0220	FICA (SOCIAL SECURITY) FICA for Workshops and Other Personnel Services (Temp)	5200	EXCEPTIONAL CHILD	-	1,209	1,209
0220	FICA (SOCIAL SECURITY) FICA for Other Compensation	6300	INSTR & CURR DEVEL SVC	-	2,976	2,976
Sub-Total (Page 5 Only)				\$ 269,271	\$ 8,009	\$ 277,280
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name :	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	IDEA - Part B
Fund Number :	4201
Project Number:	0475
Type Funding:	Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 100,805
District Level Confidential Secretary - 12 Month	0.17		9,355
District Level Secretary - 12 Month	3.00		168,582
School Psychologist - 12 Month	1.00		112,693
Social Worker - 10 Month	2.60		138,867
Social Worker - 12 Month	1.00		77,546
Speech Pathologist - 10 Month	0.50		35,258
Speech Pathologist - 12 Month	0.90		92,305
Staffing Specialist - 10 Month	2.02		166,868
Staffing Specialist - 12 Month	1.89		184,679
(A) Total Positions Approved For FY 2008-2009	14.08		\$ 1,086,958

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Educational Interpreter - ESE - 9 Month	A	1.00	a		26,792
Speech Pathologist - 10 Month	D	(0.30)	a		(24,448)
Speech Pathologist - 12 Month	A	0.10	a		10,257
Staffing Specialist - 10 Month	D	(1.58)	a		(128,363)
Staffing Specialist - 12 Month	D	(0.14)	a		(27,084)
Specialist - 12 Month	A	0.20	b		20,150
					-
(B) Total Additions, Deletions and/or Changes		(0.72)			\$ (122,696)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 100,805
District Level Confidential Secretary - 12 Month	0.17		9,355
District Level Secretary - 12 Month	3.00		168,582
Educational Interpreter - ESE - 9 Month	1.00		26,792
School Psychologist - 12 Month	1.00		112,693
Social Worker - 10 Month	2.60		138,867
Social Worker - 12 Month	1.00		77,546
Speech Pathologist - 10 Month	0.20		10,810
Speech Pathologist - 12 Month	1.00		102,562
Staffing Specialist - 10 Month	0.45		38,505
Staffing Specialist - 12 Month	1.75		157,595
Specialist - 12 Month	0.20		20,150
(C) Total Positions Submitted for Approval FY 2009-2010	13.37		\$ 964,262

- (a) Reclassify positions per Director to better utilize services for fiscal year 2009-2010.
(b) Transfer twenty percent (20%) Specialist - 12 Month from Okaloosa Blended Schools - Cost Center 9820 effective July 1, 2009.

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