

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

PROJECT DESCRIPTION:
Provides 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 96,604	\$ -	\$ (96,604)
	Educational Support	4,002,741	3,946,450	(56,291)
	Instructional	1,645,525	2,172,033	526,508
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,744,870	6,118,483	373,613
300	Purchased Service	75,150	77,850	2,700
400	Energy Services	-	-	-
500	Materials & Supplies	656,604	630,639	(25,965)
600	Capital Outlay	38,014	32,635	(5,379)
700	Other Expenses	274,595	294,287	19,692
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,789,233	\$ 7,153,894	\$ 364,661

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	121.67	118.72	(2.95)
Instructional	23.76	30.85	7.09
Professional / Technical	-	-	-
Total Staff	146.43	149.57	3.14

OTHER INFORMATION:

The approving authority is the individual school with District oversight from Student Intervention Services - ESE. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 157,798	\$ 16,920	\$ 174,718
0041	BAKER SCHOOL	209,563	33,840	243,403
0051	BOB SIKES ELEMENTARY SCHOOL	63,466	16,920	80,386
0082	MEIGS MIDDLE SCHOOL	50,416	16,920	67,336
0092	SHOAL RIVER MIDDLE SCHOOL	49,409	16,920	66,329
0121	RUCKEL MIDDLE SCHOOL	20,316	16,920	37,236
0131	DESTIN ELEMENTARY SCHOOL	-	16,920	16,920
0151	EDGE ELEMENTARY SCHOOL	52,095	16,920	69,015
0161	EGLIN ELEMENTARY SCHOOL	213	16,920	17,133
0201	LAUREL HILL SCHOOL	53,938	16,920	70,858
0211	NICEVILLE HIGH SCHOOL	103,900	33,840	137,740
0222	NORTHWOOD ELEMENTARY SCHOOL	178,731	33,840	212,571
0241	SILVER SANDS SCHOOL	642,834	33,840	676,674
0251	RIVERSIDE ELEMENTARY SCHOOL	7,457	16,920	24,377
0271	PRYOR MIDDLE SCHOOL	-	33,840	33,840
0281	WRIGHT ELEMENTARY SCHOOL	139,073	16,920	155,993
0431	SHALIMAR ELEMENTARY SCHOOL	55,061	16,920	71,981
0541	ELLIOTT PT. ELEMENTARY SCHOOL	132,703	33,840	166,543
0561	MARY ESTHER ELEMENTARY SCHOOL	51,308	16,920	68,228
0571	PLEW ELEMENTARY SCHOOL	29,475	16,920	46,395
0581	CHOCTAW HIGH SCHOOL	71,600	33,840	105,440
0601	CRESTVIEW HIGH SCHOOL	110,900	33,840	144,740
0621	KENWOOD ELEMENTARY SCHOOL	290,343	33,840	324,183
0631	FLOROSA ELEMENTARY SCHOOL	197,946	33,840	231,786
0641	FT. WALTON BEACH HIGH SCHOOL	32,300	33,840	66,140
0651	BRUNER MIDDLE SCHOOL	61,896	33,840	95,736
0671	LEWIS K-8 SCHOOL	664,748	33,840	698,588
0681	LONGWOOD ELEMENTARY SCHOOL	281,099	33,840	314,939
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,920	16,920
0731	WALKER ELEMENTARY SCHOOL	122,863	33,840	156,703
0741	BLUEWATER ELEMENTARY SCHOOL	49,690	16,920	66,610
0751	ANTIOCH ELEMENTARY SCHOOL	837	16,920	17,757
0761	DAVIDSON MIDDLE SCHOOL	107,924	16,920	124,844
0771	DESTIN MIDDLE SCHOOL	-	16,920	16,920
0801	RICHBOURG SCHOOL	293,946	33,840	327,786
TOTAL - DISTRICT SCHOOLS		4,283,848	862,920	5,146,768

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	328,572	33,840	362,412
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		328,572	33,840	362,412

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,612,420	896,760	5,509,180
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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 PROGRAM	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,612,420	\$ 896,760	\$ 5,509,180
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For non-instructional personnel to provide services to ESE students after school hours (i.e., extracurricular activities)	5200	EXCEPTIONAL CHILD	\$ 5,400		\$ 5,400
0102	SALARY - OTHER COMPENSATION For 10 month Staffing Specialists/SLPs to work some days during the summer to update manuals and provide speech/language evaluations	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	371		371
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	207		207
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitutes	5200	EXCEPTIONAL CHILD	230	227	457
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	77	230	307
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	55,000		55,000
Sub-Total (Page 1 Only)				\$ 65,285	\$ 457	\$ 65,742
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
0330	IN COUNTY TRAVEL To attend meetings during the school day at sites other than the assigned work center in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	100		100
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/District ESE personnel	5200	EXCEPTIONAL CHILD	3,000		3,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	650		650
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used for the benefit of students with disabilities, such as, but not limited to Oticon hearing impaired equipment	5200	EXCEPTIONAL CHILD	1,200		1,200
0355	COMPUTER REPAIRS Repair of computers used by students with disabilities	5200	EXCEPTIONAL CHILD	200		200
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by students with disabilities	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 2 Only)				\$ 8,350	\$ -	\$ 8,350
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment and for data storage	6300	INSTR & CURR DEVEL SVC	\$ 7,500		\$ 7,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	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
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	500		500
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	500		500
0510	SUPPLIES Supplies for the education of students with disabilities, such as test protocols, supplies needed to open new ESE units, curriculum enhancement materials, and manipulatives	5200	EXCEPTIONAL CHILD	400,000	(242,873)	157,127
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 3 Only)				\$ 415,500	\$ (242,873)	\$ 172,627
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	\$ -	\$ 472,312	\$ 472,312
0530	PERIODICALS Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	200		200
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	350		350
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for use by students with disabilities such as FM systems, adaptive seating, lifts, and gait trainers	5200	EXCEPTIONAL CHILD	6,000		6,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	6,000		6,000
0642	EQUIPMENT (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	6,500		6,500
Sub-Total (Page 4 Only)				\$ 20,050	\$ 472,312	\$ 492,362
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	2,500		2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	300		300
0693	SOFTWARE SUBSCRIPTIONS Subscriptions such as IEP STAR to prepare IEPs for students with disabilities, and computer based instruction for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,985		5,985
0730	DUES AND FEES Registrations for professional training events for updates and best practices in ESE	5200	EXCEPTIONAL CHILD	500		500
0730	DUES AND FEES District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 5 Only)				\$ 13,785	\$ -	\$ 13,785
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - North
 Cost Center No.: 0791
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 28,231
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 28,231

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	D	(1.00)	a	\$ (28,231)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (28,231)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 1.00 Classroom Assistant - ESE - 9 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

MIS 3390

Department Name: Student Intervention Services - ESE
Cost Center No.: 9016
Project Name: IDEA Part B
Fund Number : 4201
Project Number: 4475
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 105,067
District Level Confidential Secretary - 12 Month	0.170		9,607
District Level Secretary - 12 Month	2.000		92,528
Social Worker - 10 Month	2.000		110,335
Social Worker - 12 Month	1.000		86,030
Speech Pathologist - 10 Month	1.200		108,153
(A) Total Positions Approved For FY 2012-2013	7.370		\$ 511,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(0.400)	a		(38,158)
Social Worker - 10 Month	D	(0.090)	b		(4,604)
Speech Pathologist - 10 Month	A	0.140	c		6,219
Staffing Specialist - ESE - 10 Month	A	1.800	d		97,163
Staffing Specialist - ESE - 12 Month	A	0.900	e		96,986
Coordinator - Administrative - 12 Month	D	(1.000)	f		(105,067)
District Level Confidential Secretary - 12 Month	D	(0.170)	g		(9,607)
District Level Secretary - 12 Month	A	0.170	g		6,040
District Level Secretary - 12 Month	A	0.830	h		29,488
(B-1) Total Approved Additions, Deletions, Changes		2.180			\$ 78,460

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.500)	i		(17,762)
Social Worker - 10 Month	A	0.590	j		32,215
(B) Total Requested Additions, Deletions, Changes		0.090			\$ 14,453

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	2.500		\$ 110,294
Social Worker - 10 Month	2.500		137,946
Social Worker - 12 Month	1.000		86,030
Speech Pathologist - 10 Month	0.940		76,214
Staffing Specialist - ESE - 10 Month	1.800		97,163
Staffing Specialist - ESE - 12 Month	0.900		96,986
(C) Total Positions Submitted for Approval FY 2013-2014	9.640		\$ 604,633

***Note:**

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

- (a) Deleted 0.40 Speech Pathologist - 10 Month effective August 13, 2012.
- (b) Deleted 0.09 Social Worker - ESE - 10 Month effective August 24, 2012.
- (c) Added 0.14 Speech Pathologist - 10 Month effective September 17, 2012.
- (d) Added 1.80 Staffing Specialist - ESE - 10 Month effective January 14, 2013.
- (e) Added 0.90 Staffing Specialist - ESE - 12 Month effective January 22, 2013.
- (f) Deleted 1.00 Coordinator - Administrative - 12 Month effective January 30, 2013, per District Organization Plan approved December 10, 2012.
- (g) Deleted 0.17 District Level Confidential Secretary - 12 Month and added 0.17 District Level Secretary - 12 Month effective February 25, 2013.
- (h) Added 0.83 District Level Secretary - 12 Month effective February 25, 2013.
- (i) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2013.
- (j) Add 0.59 Social Worker - 10 Month effective August 12, 2013.