

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

PROJECT DESCRIPTION:

Provides educational services to exceptional education students throughout the District. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	3,946,450	3,987,088	40,638
	Instructional	2,172,033	2,572,525	400,492
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,118,483	6,559,613	441,130
300	Purchased Service	77,850	88,250	10,400
400	Energy Services	-	-	-
500	Materials & Supplies	630,639	239,969	(390,670)
600	Capital Outlay	32,635	31,135	(1,500)
700	Other Expenses	294,287	293,700	(587)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,153,894	\$ 7,212,667	\$ 58,773

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	118.72	114.41	(4.31)
Instructional	30.85	35.15	4.30
Professional / Technical	-	-	-
Total Staff	149.57	149.56	(0.00)

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 2014-2015 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2014-2015 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

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	\$ 5,500		\$ 5,500
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	11	382
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	297	(88)	209
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitutes	5200	EXCEPTIONAL CHILD	457	8	465
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	307		307
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	71,250		71,250
Sub-Total (Page 1 Only)				\$ 82,182	\$ (69)	\$ 82,113
GRAND TOTAL				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

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	600		600
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)				\$ 8,300	\$ -	\$ 8,300
GRAND TOTAL				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

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	\$ 2,000		\$ 2,000
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	400		400
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	400		400
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	400		400
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	150,000	88,769	238,769
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 3 Only)				\$ 159,700	\$ 88,769	\$ 248,469
GRAND TOTAL				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 572,000	\$ (572,000)	\$ -
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	5,000		5,000
Sub-Total (Page 4 Only)				\$ 590,550	\$ (572,000)	\$ 18,550
GRAND TOTAL				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

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				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 5475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
0791	INDIRECT COST Indirect cost: 4.35%	7200	GENERAL ADMINISTRATION (SUPT)	289,700		289,700
Sub-Total (Page 6 Only)				\$ 292,700	\$ -	\$ 292,700
GRAND TOTAL				\$ 1,147,217	\$ (483,300)	\$ 663,917

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name: Student Intervention Services - ESE
Cost Center No.: 9016
Project Name: IDEA Part B
Fund Number : 4201
Project Number: 5475
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	2.500		\$ 109,653
Social Worker - 10 Month	2.500		145,183
Social Worker - 12 Month	1.000		90,876
Speech Pathologist - 10 Month	0.940		71,467
Staffing Specialist - ESE - 10 Month	1.800		121,293
Staffing Specialist - ESE - 12 Month	0.900		99,802
(A) Total Positions Approved For FY 2013-2014	9.640		\$ 638,274

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	A	0.255	a		26,488
Staffing Specialist - ESE - 10 Month	D	(1.575)	b		(103,706)
Speech Pathologist - 10 Month	A	0.060	c		13,821
Clerk, District Level - 10 Month	A	0.400	d		8,760
(B-1) Total Approved Additions, Deletions, Changes		(0.860)			\$ (54,637)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.900	e		59,850
(B) Total Requested Additions, Deletions, Changes		0.900			\$ 59,850

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 8,760
District Level Secretary - 12 Month	2.500		109,653
Social Worker - 10 Month	2.500		145,183
Social Worker - 12 Month	1.000		90,876
Speech Pathologist - 10 Month	1.000		85,288
Staffing Specialist - ESE - 10 Month	1.125		77,437
Staffing Specialist - ESE - 12 Month	1.155		126,625
(C) Total Positions Submitted for Approval FY 2014-2015	9.680		\$ 643,822

***Note:**

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

- (a) Added 0.255 Staffing Specialist - ESE - 12 Month effective July 1, 2013.
(b) Deleted 1.575 Staffing Specialist - ESE - 10 Month effective August 12, 2013.
(c) Added 0.060 Speech Pathologist - 10 Month effective August 12, 2013.
(d) Added 0.400 Clerk, District Level - 10 Month effective January 13, 2014.
(e) Add 0.900 Staffing Specialist - ESE - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 5475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2014-2015
AS OF MAY 2014

Revised
5/28/14

COST CENTER NUMBER	COST CENTER NAME	IDEA POSITION ALLOCATION FOR SCHOOL REVENUE SHORTAGE	IDEA POSITION ALLOCATION FOR ESE INTERPRETERS & 1:1 AIDES	IDEA POSITION ALLOCATION FOR STAFFING SPECIALISTS	TOTAL IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 92,225	\$ -	\$ 17,843	\$ 110,068
0041	BAKER SCHOOL	137,200	68,600	35,685	241,485
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,843	17,843
0082	MEIGS MIDDLE SCHOOL	-	34,300	17,843	52,143
0092	SHOAL RIVER MIDDLE SCHOOL	80,570	-	17,843	98,413
0121	RUCKEL MIDDLE SCHOOL	48,265	-	17,843	66,108
0131	DESTIN ELEMENTARY SCHOOL	34,300	-	17,843	52,143
0151	EDGE ELEMENTARY SCHOOL	59,640	-	17,843	77,483
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,843	17,843
0201	LAUREL HILL SCHOOL	66,885	-	17,843	84,728
0211	NICEVILLE HIGH SCHOOL	-	34,300	35,685	69,985
0222	NORTHWOOD ELEMENTARY SCHOOL	101,528	34,300	35,685	171,513
0241	SILVER SANDS SCHOOL	398,524	175,300	35,685	609,509
0251	RIVERSIDE ELEMENTARY SCHOOL	79,520	-	17,843	97,363
0271	PRYOR MIDDLE SCHOOL	20,580	-	35,685	56,265
0281	WRIGHT ELEMENTARY SCHOOL	208,635	-	17,843	226,478
0431	SHALIMAR ELEMENTARY SCHOOL	38,955	-	17,843	56,798
0541	ELLIOTT PT. ELEMENTARY SCHOOL	64,827	34,300	35,685	134,812
0561	MARY ESTHER ELEMENTARY SCHOOL	89,880	-	17,843	107,723
0571	PLEW ELEMENTARY SCHOOL	36,365	-	17,843	54,208
0581	CHOCTAW HIGH SCHOOL	25,382	110,500	35,685	171,567
0601	CRESTVIEW HIGH SCHOOL	16,464	148,600	35,685	200,749
0621	KENWOOD ELEMENTARY SCHOOL	257,285	-	35,685	292,970
0631	FLOROSA ELEMENTARY SCHOOL	135,485	-	35,685	171,170
0641	FT. WALTON BEACH HIGH SCHOOL	-	34,300	35,685	69,985
0651	BRUNER MIDDLE SCHOOL	79,576	-	35,685	115,261
0671	LEWIS K-8 SCHOOL	328,160	152,400	35,685	516,245
0681	LONGWOOD ELEMENTARY SCHOOL	378,980	-	35,685	414,665
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	55,860	-	17,843	73,703
0721	OKALOOSA STEMM ACADEMY	-	-	17,843	17,843
0731	WALKER ELEMENTARY SCHOOL	33,614	102,900	35,685	172,199
0741	BLUEWATER ELEMENTARY SCHOOL	-	34,300	17,843	52,143
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	17,843	17,843
0761	DAVIDSON MIDDLE SCHOOL	142,646	34,300	17,843	194,789
0771	DESTIN MIDDLE SCHOOL	61,180	-	17,843	79,023
0801	RICHBOURG SCHOOL	323,792	171,500	35,685	530,977
0811	SOUTHSIDE CENTER	375,200	-	35,685	410,885
TOTAL - DISTRICT SCHOOLS		\$ 3,771,523	\$ 1,169,900	\$ 963,505	\$ 5,904,928

NOTE:

1. CHANGES TO RECOMMENDATIONS PER ESE DEPARTMENT.