

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 6475

**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<br>2014-2015<br>Appropriation | 2015-2016<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | 3,987,088                              | 4,552,793                  | 565,705                |
|                     | Instructional                       | 2,572,525                              | 1,528,090                  | (1,044,435)            |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | <u>6,559,613</u>                       | <u>6,080,883</u>           | <u>(478,730)</u>       |
| 300                 | Purchased Service                   | 88,250                                 | 81,563                     | (6,687)                |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | 239,969                                | 32,358                     | (207,611)              |
| 600                 | Capital Outlay                      | 31,135                                 | 10,600                     | (20,535)               |
| 700                 | Other Expenses                      | 293,700                                | 270,366                    | (23,334)               |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <u>\$ 7,212,667</u>                    | <u>\$ 6,475,770</u>        | <u>\$ (736,897)</u>    |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2014-2015<br>Recommendation | 2015-2016<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | 114.41                      | 125.90                      | 11.49                 |
| Instructional             | 35.15                       | 18.66                       | (16.50)               |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <u>149.56</u>               | <u>144.56</u>               | <u>(5.01)</u>         |

**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 2015-2016 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2015-2016 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

| COST CENTER NUMBER | COST CENTER NAME | IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE | IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 AIDES | IDEA ALLOCATION FOR STAFFING SPECIALISTS | TOTAL IDEA ENTITLEMENT |
|--------------------|------------------|--|---|--|------------------------|
|--------------------|------------------|--|---|--|------------------------|

**DISTRICT SCHOOLS**

|                                 |                                  |                     |                     |                   |                     |
|---------------------------------|----------------------------------|---------------------|---------------------|-------------------|---------------------|
| 0031                            | EDWINS ELEMENTARY SCHOOL         | \$ 177,500          | \$ -                | \$ 34,920         | \$ 212,420          |
| 0041                            | BAKER SCHOOL                     | 142,000             | 106,500             | 34,920            | 283,420             |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL      | -                   | -                   | 17,460            | 17,460              |
| 0082                            | MEIGS MIDDLE SCHOOL              | 35,500              | 35,500              | 17,460            | 88,460              |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL        | 71,000              | 35,500              | 17,460            | 123,960             |
| 0121                            | RUCKEL MIDDLE SCHOOL             | 35,500              | -                   | 13,580            | 49,080              |
| 0131                            | DESTIN ELEMENTARY SCHOOL         | 35,500              | 35,500              | 17,460            | 88,460              |
| 0151                            | EDGE ELEMENTARY SCHOOL           | 26,625              | -                   | 17,460            | 44,085              |
| 0161                            | EGLIN ELEMENTARY SCHOOL          | -                   | -                   | 17,460            | 17,460              |
| 0201                            | LAUREL HILL SCHOOL               | 71,000              | -                   | 17,460            | 88,460              |
| 0211                            | NICEVILLE HIGH SCHOOL            | 35,500              | 35,500              | 27,160            | 98,160              |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL      | 142,000             | 35,500              | 34,920            | 212,420             |
| 0241                            | SILVER SANDS SCHOOL              | 71,000              | 265,800             | 34,920            | 371,720             |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL      | 35,500              | -                   | 17,460            | 52,960              |
| 0271                            | PRYOR MIDDLE SCHOOL              | 35,500              | -                   | 17,460            | 52,960              |
| 0281                            | WRIGHT ELEMENTARY SCHOOL         | 106,500             | -                   | 34,920            | 141,420             |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL       | 71,000              | 35,500              | 27,160            | 133,660             |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL    | 106,500             | -                   | 34,920            | 141,420             |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL    | 71,000              | -                   | 17,460            | 88,460              |
| 0571                            | PLEW ELEMENTARY SCHOOL           | 26,625              | -                   | 17,460            | 44,085              |
| 0581                            | CHOCTAW HIGH SCHOOL              | 71,000              | 157,000             | 34,920            | 262,920             |
| 0601                            | CRESTVIEW HIGH SCHOOL            | 177,500             | 76,000              | 34,920            | 288,420             |
| 0621                            | KENWOOD ELEMENTARY SCHOOL        | 177,500             | -                   | 34,920            | 212,420             |
| 0631                            | FLOROSA ELEMENTARY SCHOOL        | 71,000              | 35,500              | 17,460            | 123,960             |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL     | 71,000              | 35,500              | 34,920            | 141,420             |
| 0651                            | BRUNER MIDDLE SCHOOL             | 106,500             | 71,000              | 17,460            | 194,960             |
| 0671                            | LEWIS K-8 SCHOOL                 | 213,000             | 202,500             | 34,920            | 450,420             |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL       | 177,500             | -                   | 34,920            | 212,420             |
| 0701                            | CHOICE HIGH SCHOOL & TECH. CNTR. | -                   | -                   | 17,460            | 17,460              |
| 0721                            | OKALOOSA STEMM ACADEMY           | -                   | -                   | -                 | -                   |
| 0731                            | WALKER ELEMENTARY SCHOOL         | 142,000             | 142,000             | 34,920            | 318,920             |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL      | 35,500              | 35,500              | 17,460            | 88,460              |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL        | 71,000              | -                   | 13,580            | 84,580              |
| 0761                            | DAVIDSON MIDDLE SCHOOL           | 177,500             | 71,000              | 17,460            | 265,960             |
| 0771                            | DESTIN MIDDLE SCHOOL             | -                   | -                   | 17,460            | 17,460              |
| 0801                            | RICHBOURG SCHOOL                 | 26,625              | 177,500             | 17,460            | 221,585             |
| 0811                            | SOUTHSIDE CENTER                 | 26,625              | -                   | 17,460            | 44,085              |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                  | <b>\$ 2,840,000</b> | <b>\$ 1,588,800</b> | <b>\$ 867,180</b> | <b>\$ 5,295,980</b> |

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

| COST CENTER NUMBER              | CENTER NAME                      | ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES | ESTIMATED COST OF ESE NON-GIFTED POSITIONS | EXCESS/ (SHORTAGE) ESE NON-GIFTED REVENUE | ESE CLASSROOM ASSISTANT TOTAL UNITS ALLOCATED | LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH EBD INITIATIVE PROJ. 6075 | NET ESE CLASSROOM ASSISTANT UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA | ESE CLASSROOM ASSISTANT FUNDED THROUGH IDEA | IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE |
|---------------------------------|----------------------------------|---|--|---|---|--|--|---|--|
|                                 |                                  |   |  |   |   |  |  |   | \$ 35,500  |
| <b>DISTRICT SCHOOLS</b>         |                                  |   |  |   |   |  |  |   |  |
| 0031                            | EDWINS ELEMENTARY SCHOOL         | \$ 406,484  | \$ 651,000                                 | \$ (244,516)                              | 5.00  | -  | 5.00   | 5.00  | \$ 177,500   |
| 0041                            | BAKER SCHOOL                     | 258,033   | 480,300                                    | (222,267)                                 | 4.00  | -  | 4.00   | 4.00  | 142,000  |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL      | 152,522   | 74,250                                     | 78,272                                    | -   | -  | -  | -   | -  |
| 0082                            | MEIGS MIDDLE SCHOOL              | 195,075   | 143,700                                    | 51,375                                    | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL        | 235,572   | 354,900                                    | (119,328)                                 | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0121                            | RUCKEL MIDDLE SCHOOL             | 106,475   | 184,200                                    | (77,725)                                  | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0131                            | DESTIN ELEMENTARY SCHOOL         | 245,105   | 190,950                                    | 54,155                                    | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0151                            | EDGE ELEMENTARY SCHOOL           | 221,890   | 168,525                                    | 53,365                                    | 0.75  | -  | 0.75   | 0.75  | 26,625   |
| 0161                            | EGLIN ELEMENTARY SCHOOL          | 106,367   | 74,250                                     | 32,117                                    | -   | -  | -  | -   | -  |
| 0201                            | LAUREL HILL SCHOOL               | 67,714  | 145,650                                    | (77,936)                                  | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0211                            | NICEVILLE HIGH SCHOOL            | 265,381   | 184,200                                    | 81,181                                    | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL      | 647,201   | 588,300                                    | 58,901                                    | 4.00  | -  | 4.00   | 4.00  | 142,000  |
| 0241                            | SILVER SANDS SCHOOL              | 1,738,968   | 2,367,596                                  | (628,628)                                 | 24.00   | -  | 24.00  | 2.00  | 71,000   |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL      | 147,493   | 224,700                                    | (77,207)                                  | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0271                            | PRYOR MIDDLE SCHOOL              | 119,566   | 184,200                                    | (64,634)                                  | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0281                            | WRIGHT ELEMENTARY SCHOOL         | 232,154   | 383,850                                    | (151,696)                                 | 3.00  | -  | 3.00   | 3.00  | 106,500  |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL       | 202,089   | 190,950                                    | 11,139                                    | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL    | 390,456   | 431,100                                    | (40,644)                                  | 4.00  | (1.00)   | 3.00   | 3.00  | 106,500  |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL    | 233,055   | 294,150                                    | (61,095)                                  | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0571                            | PLEW ELEMENTARY SCHOOL           | 225,497   | 182,025                                    | 43,472                                    | 0.75  | -  | 0.75   | 0.75  | 26,625   |
| 0581                            | CHOCTAW HIGH SCHOOL              | 347,656   | 354,900                                    | (7,244)                                   | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0601                            | CRESTVIEW HIGH SCHOOL            | 499,778   | 630,750                                    | (130,972)                                 | 5.00  | -  | 5.00   | 5.00  | 177,500  |
| 0621                            | KENWOOD ELEMENTARY SCHOOL        | 477,272   | 630,750                                    | (153,478)                                 | 5.00  | -  | 5.00   | 5.00  | 177,500  |
| 0631                            | FLOROSA ELEMENTARY SCHOOL        | 280,678   | 294,150                                    | (13,472)                                  | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL     | 379,462   | 280,650                                    | 98,812                                    | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0651                            | BRUNER MIDDLE SCHOOL             | 263,154   | 417,600                                    | (154,446)                                 | 3.00  | -  | 3.00   | 3.00  | 106,500  |
| 0671                            | LEWIS K-8 SCHOOL                 | 471,715   | 848,700                                    | (376,985)                                 | 7.00  | (1.00)   | 6.00   | 6.00  | 213,000  |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL       | 493,455   | 720,450                                    | (226,995)                                 | 5.00  | -  | 5.00   | 5.00  | 177,500  |
| 0701                            | CHOICE HIGH SCHOOL & TECH. CNTR. | 57,354  | 138,375                                    | (81,021)                                  | -   | -  | -  | -   | -  |
| 0721                            | OKALOOSA STEM ACADEMY            | 32,994  | 3,375                                      | 29,619                                    | -   | -  | -  | -   | -  |
| 0731                            | WALKER ELEMENTARY SCHOOL         | 520,000   | 547,800                                    | (27,800)                                  | 5.00  | (1.00)   | 4.00   | 4.00  | 142,000  |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL      | 202,818   | 177,450                                    | 25,368                                    | 1.00  | -  | 1.00   | 1.00  | 35,500   |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL        | 168,350   | 341,400                                    | (173,050)                                 | 2.00  | -  | 2.00   | 2.00  | 71,000   |
| 0761                            | DAVIDSON MIDDLE SCHOOL           | 365,342   | 610,500                                    | (245,158)                                 | 5.00  | -  | 5.00   | 5.00  | 177,500  |
| 0771                            | DESTIN MIDDLE SCHOOL             | 104,099   | 81,000                                     | 23,099                                    | -   | -  | -  | -   | -  |
| 0801                            | RICHBOURG SCHOOL                 | 707,647   | 1,231,737                                  | (524,090)                                 | 10.00   | -  | 10.00  | 0.75  | 26,625   |
| 0811                            | SOUTHSIDE CENTER                 | 508,589   | 1,126,500                                  | (617,911)                                 | 10.00   | -  | 10.00  | 0.75  | 26,625   |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                  | <b>\$ 12,077,460</b>                                    | <b>\$ 15,934,883</b>                       | <b>\$ (3,857,423)</b>                     | <b>123.50</b>                                 | <b>(3.00)</b>  | <b>120.50</b>  | <b>80.00</b>                                | <b>\$ 2,840,000</b>                                    |

**NOTES:**

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH 50% RESOURCE TEACHER TO 100%.
2. THE NUMBER OF ESE CLASSROOM ASSISTANTS FUNDED BY IDEA WAS CALCULATED BASED ON SHORTAGE OF ESE NON-GIFTED REVENUE AND PROJECTED IDEA REVENUE ALLOCATION.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

| <b>COST CENTER NUMBER</b> | <b>SCHOOL/CENTER NAME</b> | <b>JOB COACH</b> | <b>ESE INTERPRETER</b> | <b>1:1 AIDE</b> | <b>TOTAL 1:1 AIDE, JOB COACH, &amp; ESE INTERPRETER UNITS</b> | <b>TOTAL 1:1 AIDE, JOB COACH, &amp; ESE INTERPRETER ALLOCATION</b> |
|---------------------------|---------------------------|------------------|------------------------|-----------------|---|--|
|                           |                           | \$ 47,800        | \$ 40,500              | \$ 35,500       |   |  |

**DISTRICT SCHOOLS - ELEMENTARY**

|                                 |                                     |             |              |              |              |                     |
|---------------------------------|-------------------------------------|-------------|--------------|--------------|--------------|---------------------|
| 0031                            | EDWINS ELEMENTARY SCHOOL            | -           | -            | -            | -            | \$ -                |
| 0041                            | BAKER SCHOOL                        | -           | -            | 3.00         | 3.00         | 106,500             |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL         | -           | -            | -            | -            | -                   |
| 0082                            | MEIGS MIDDLE SCHOOL                 | -           | -            | 1.00         | 1.00         | 35,500              |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL           | -           | -            | 1.00         | 1.00         | 35,500              |
| 0121                            | RUCKEL MIDDLE SCHOOL                | -           | -            | -            | -            | -                   |
| 0131                            | DESTIN ELEMENTARY SCHOOL            | -           | -            | 1.00         | 1.00         | 35,500              |
| 0151                            | EDGE ELEMENTARY SCHOOL              | -           | -            | -            | -            | -                   |
| 0161                            | EGLIN ELEMENTARY SCHOOL             | -           | -            | -            | -            | -                   |
| 0201                            | LAUREL HILL SCHOOL                  | -           | -            | -            | -            | -                   |
| 0211                            | NICEVILLE HIGH SCHOOL (See Note #1) | -           | -            | 1.00         | 1.00         | 35,500              |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL         | -           | -            | 1.00         | 1.00         | 35,500              |
| 0241                            | SILVER SANDS SCHOOL                 | 1.00        | 1.00         | 5.00         | 7.00         | 265,800             |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL         | -           | -            | -            | -            | -                   |
| 0271                            | PRYOR MIDDLE SCHOOL                 | -           | -            | -            | -            | -                   |
| 0281                            | WRIGHT ELEMENTARY SCHOOL            | -           | -            | -            | -            | -                   |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL          | -           | -            | 1.00         | 1.00         | 35,500              |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL       | -           | -            | -            | -            | -                   |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL       | -           | -            | -            | -            | -                   |
| 0571                            | PLEW ELEMENTARY SCHOOL              | -           | -            | -            | -            | -                   |
| 0581                            | CHOCTAW HIGH SCHOOL                 | -           | 3.00         | 1.00         | 4.00         | 157,000             |
| 0601                            | CRESTVIEW HIGH SCHOOL               | -           | 1.00         | 1.00         | 2.00         | 76,000              |
| 0621                            | KENWOOD ELEMENTARY SCHOOL           | -           | -            | -            | -            | -                   |
| 0631                            | FLOROSA ELEMENTARY SCHOOL           | -           | -            | 1.00         | 1.00         | 35,500              |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL        | -           | -            | 1.00         | 1.00         | 35,500              |
| 0651                            | BRUNER MIDDLE SCHOOL                | -           | -            | 2.00         | 2.00         | 71,000              |
| 0671                            | LEWIS K-8 SCHOOL                    | -           | 5.00         | -            | 5.00         | 202,500             |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL          | -           | -            | -            | -            | -                   |
| 0701                            | CHOICE HIGH SCHOOL & TECH. CNTR.    | -           | -            | -            | -            | -                   |
| 0721                            | OKALOOSA STEM ACADEMY               | -           | -            | -            | -            | -                   |
| 0731                            | WALKER ELEMENTARY SCHOOL            | -           | -            | 4.00         | 4.00         | 142,000             |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL         | -           | -            | 1.00         | 1.00         | 35,500              |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL           | -           | -            | -            | -            | -                   |
| 0761                            | DAVIDSON MIDDLE SCHOOL              | -           | -            | 2.00         | 2.00         | 71,000              |
| 0771                            | DESTIN MIDDLE SCHOOL                | -           | -            | -            | -            | -                   |
| 0801                            | RICHBOURG SCHOOL                    | -           | -            | 5.00         | 5.00         | 177,500             |
| 0811                            | SOUTHSIDE CENTER                    | -           | -            | -            | -            | -                   |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                     | <b>1.00</b> | <b>10.00</b> | <b>32.00</b> | <b>43.00</b> | <b>\$ 1,588,800</b> |

**NOTES:**

- NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THESE POSITIONS ARE NOT REFLECTED ABOVE. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IDEA - PROJECT 6475  
 STAFFING SPECIALIST FUNDING ALLOCATIONS  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015**

| COST CENTER NUMBER | COST CENTER NAME | PORTION OF STAFFING SPECIALIST UNIT | STAFFING SPECIALIST AVERAGE COST | TOTAL STAFFING SPECIALIST ALLOCATION |
|--------------------|------------------|-------------------------------------|----------------------------------|--------------------------------------|
|--------------------|------------------|-------------------------------------|----------------------------------|--------------------------------------|

**DISTRICT SCHOOLS**

|                                 |                                  |               |           |                   |
|---------------------------------|----------------------------------|---------------|-----------|-------------------|
| 0031                            | EDWINS ELEMENTARY SCHOOL         | 0.450         | \$ 77,600 | \$ 34,920         |
| 0041                            | BAKER SCHOOL                     | 0.450         | \$ 77,600 | 34,920            |
| 0051                            | BOB SIKES ELEMENTARY SCHOOL      | 0.225         | \$ 77,600 | 17,460            |
| 0082                            | MEIGS MIDDLE SCHOOL              | 0.225         | \$ 77,600 | 17,460            |
| 0092                            | SHOAL RIVER MIDDLE SCHOOL        | 0.225         | \$ 77,600 | 17,460            |
| 0121                            | RUCKEL MIDDLE SCHOOL             | 0.175         | \$ 77,600 | 13,580            |
| 0131                            | DESTIN ELEMENTARY SCHOOL         | 0.225         | \$ 77,600 | 17,460            |
| 0151                            | EDGE ELEMENTARY SCHOOL           | 0.225         | \$ 77,600 | 17,460            |
| 0161                            | EGLIN ELEMENTARY SCHOOL          | 0.225         | \$ 77,600 | 17,460            |
| 0201                            | LAUREL HILL SCHOOL               | 0.225         | \$ 77,600 | 17,460            |
| 0211                            | NICEVILLE HIGH SCHOOL            | 0.350         | \$ 77,600 | 27,160            |
| 0222                            | NORTHWOOD ELEMENTARY SCHOOL      | 0.450         | \$ 77,600 | 34,920            |
| 0241                            | SILVER SANDS SCHOOL              | 0.450         | \$ 77,600 | 34,920            |
| 0251                            | RIVERSIDE ELEMENTARY SCHOOL      | 0.225         | \$ 77,600 | 17,460            |
| 0271                            | PRYOR MIDDLE SCHOOL              | 0.225         | \$ 77,600 | 17,460            |
| 0281                            | WRIGHT ELEMENTARY SCHOOL         | 0.450         | \$ 77,600 | 34,920            |
| 0431                            | SHALIMAR ELEMENTARY SCHOOL       | 0.350         | \$ 77,600 | 27,160            |
| 0541                            | ELLIOTT PT. ELEMENTARY SCHOOL    | 0.450         | \$ 77,600 | 34,920            |
| 0561                            | MARY ESTHER ELEMENTARY SCHOOL    | 0.225         | \$ 77,600 | 17,460            |
| 0571                            | PLEW ELEMENTARY SCHOOL           | 0.225         | \$ 77,600 | 17,460            |
| 0581                            | CHOCTAW HIGH SCHOOL              | 0.450         | \$ 77,600 | 34,920            |
| 0601                            | CRESTVIEW HIGH SCHOOL            | 0.450         | \$ 77,600 | 34,920            |
| 0621                            | KENWOOD ELEMENTARY SCHOOL        | 0.450         | \$ 77,600 | 34,920            |
| 0631                            | FLOROSA ELEMENTARY SCHOOL        | 0.225         | \$ 77,600 | 17,460            |
| 0641                            | FT. WALTON BEACH HIGH SCHOOL     | 0.450         | \$ 77,600 | 34,920            |
| 0651                            | BRUNER MIDDLE SCHOOL             | 0.225         | \$ 77,600 | 17,460            |
| 0671                            | LEWIS K-8 SCHOOL                 | 0.450         | \$ 77,600 | 34,920            |
| 0681                            | LONGWOOD ELEMENTARY SCHOOL       | 0.450         | \$ 77,600 | 34,920            |
| 0701                            | CHOICE HIGH SCHOOL & TECH. CNTR. | 0.225         | \$ 77,600 | 17,460            |
| 0721                            | OKALOOSA STEM ACADEMY            | -             | \$ 77,600 | -                 |
| 0731                            | WALKER ELEMENTARY SCHOOL         | 0.450         | \$ 77,600 | 34,920            |
| 0741                            | BLUEWATER ELEMENTARY SCHOOL      | 0.225         | \$ 77,600 | 17,460            |
| 0751                            | ANTIOCH ELEMENTARY SCHOOL        | 0.175         | \$ 77,600 | 13,580            |
| 0761                            | DAVIDSON MIDDLE SCHOOL           | 0.225         | \$ 77,600 | 17,460            |
| 0771                            | DESTIN MIDDLE SCHOOL             | 0.225         | \$ 77,600 | 17,460            |
| 0801                            | RICHBOURG SCHOOL                 | 0.225         | \$ 77,600 | 17,460            |
| 0811                            | SOUTHSIDE CENTER                 | 0.225         | \$ 77,600 | 17,460            |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                  | <b>11.175</b> |           | <b>\$ 867,180</b> |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT   | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|------------------------|---------------------|--------------|-----------------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>For non-instructional personnel to provide services to ESE students after school hours (i.e., extracurricular activities)            | 5200 | EXCEPTIONAL CHILD      | \$ 5,000            | \$ (4,131)   | \$ 869                      |
| 0102                    | SALARY - OTHER COMPENSATION<br>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 | 6,000               |              | 6,000                       |
| 0117                    | WORKSHOPS<br>Stipends for ESE personnel to conduct and/or attend trainings  | 6300 | INSTR & CURR DEVEL SVC | 3,000               | (800)        | 2,200                       |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation  | 5200 | EXCEPTIONAL CHILD      | 405                 | (340)        | 65                          |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation  | 6300 | INSTR & CURR DEVEL SVC | 486                 | (36)         | 450                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation and temporary personnel   | 5200 | EXCEPTIONAL CHILD      | 383                 | (274)        | 109                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation and workshops   | 6300 | INSTR & CURR DEVEL SVC | 459                 | 168          | 627                         |
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>Independent evaluations; cued speech transliterator   | 5200 | EXCEPTIONAL CHILD      | 142,500             | (87,937)     | 54,563                      |
| Sub-Total (Page 1 Only) |   |      |                        | \$ 158,233          | \$ (93,350)  | \$ 64,883                   |
| GRAND TOTAL             |   |      |                        | \$ 628,518          | \$ (223,311) | \$ 405,207                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT REQUESTED | ADJUSTMENT   | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|--------------|-----------------------|
| 0330                    | IN COUNTY TRAVEL<br>Travel for District staff to perform duties in support of students with disabilities  | 5200 | EXCEPTIONAL CHILD      | \$ 200           |              | \$ 200                |
| 0330                    | IN COUNTY TRAVEL<br>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<br>Travel to trainings by school/District ESE personnel  | 5200 | EXCEPTIONAL CHILD      | 3,000            | (2,000)      | 1,000                 |
| 0331                    | OUT OF COUNTY TRAVEL<br>For parents to participate in parent meetings/trainings for children with disabilities  | 6150 | PARENTAL INVOLVEMENT   | 600              | (200)        | 400                   |
| 0331                    | OUT OF COUNTY TRAVEL<br>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<br>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            | (200)        | 1,000                 |
| 0355                    | COMPUTER REPAIRS<br>Repair of computers used by students with disabilities  | 5200 | EXCEPTIONAL CHILD      | 200              |              | 200                   |
| 0357                    | SUPPORT MANAGED - COMPUTERS<br>For computers used exclusively by students with disabilities   | 5200 | EXCEPTIONAL CHILD      | 1,000            |              | 1,000                 |
| Sub-Total (Page 2 Only) |   |      |                        | \$ 8,300         | \$ (2,400)   | \$ 5,900              |
| GRAND TOTAL             |   |      |                        | \$ 628,518       | \$ (223,311) | \$ 405,207            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME            | AMOUNT<br>REQUESTED | ADJUSTMENT   | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|--------------------------|---------------------|--------------|-----------------------------|
| 0360                    | LEASE AND RENTAL AGREEMENTS<br>Lease agreement for equipment   | 6300 | INSTR & CURR DEVEL SVC   | \$ 2,000            |              | \$ 2,000                    |
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>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               | 6,015        | 12,000                      |
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Postage for parent mail outs and records requests   | 6300 | INSTR & CURR DEVEL SVC   | 2,000               | 2,000        | 4,000                       |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Printing of manuals regarding policies and procedures for students with disabilities   | 6300 | INSTR & CURR DEVEL SVC   | 2,500               |              | 2,500                       |
| 0398                    | FIELD TRIPS<br>Transportation for students with disabilities in the North zone to participate in activities away from the school site  | 7801 | TRANSPORTATION - NORTH   | 400                 | (200)        | 200                         |
| 0398                    | FIELD TRIPS<br>Transportation for students with disabilities in the Central zone to participate in activities away from the school site  | 7802 | TRANSPORTATION - CENTRAL | 400                 | (200)        | 200                         |
| 0398                    | FIELD TRIPS<br>Transportation for students with disabilities in the South zone to participate in activities away from the school site  | 7803 | TRANSPORTATION - SOUTH   | 400                 | (200)        | 200                         |
| 0510                    | SUPPLIES<br>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             | (118,242)    | 31,758                      |
| Sub-Total (Page 3 Only) |  |      |                          | \$ 163,685          | \$ (110,827) | \$ 52,858                   |
| GRAND TOTAL             |  |      |                          | \$ 628,518          | \$ (223,311) | \$ 405,207                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT   | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|------------------------|---------------------|--------------|-----------------------------|
| 0510                    | SUPPLIES<br>For activities for parental involvement, such as Exceptional Saturday   | 6150 | PARENTAL INVOLVEMENT   | \$ 1,000            | \$ (600)     | \$ 400                      |
| 0530                    | PERIODICALS<br>Subscriptions to periodicals related to ESE compliance and programming updates   | 5200 | EXCEPTIONAL CHILD      | 500                 | (300)        | 200                         |
| 0622                    | AUDIO VISUAL (UNDER \$1,000)<br>For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities                       | 5200 | EXCEPTIONAL CHILD      | 300                 |              | 300                         |
| 0641                    | EQUIPMENT/FIXED ASSETS (OVER \$1,000)<br>Equipment for use by students with disabilities such as FM systems, adaptive seating, lifts, and gait trainers | 5200 | EXCEPTIONAL CHILD      | 6,000               | (4,000)      | 2,000                       |
| 0641                    | EQUIPMENT/FIXED ASSETS (OVER \$1,000)<br>Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities  | 6300 | INSTR & CURR DEVEL SVC | 1,000               |              | 1,000                       |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions        | 5200 | EXCEPTIONAL CHILD      | 6,000               | (5,000)      | 1,000                       |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>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)<br>Assistive technology for students with disabilities   | 5200 | EXCEPTIONAL CHILD      | 4,000               | (2,000)      | 2,000                       |
| Sub-Total (Page 4 Only) |   |      |                        | \$ 19,300           | \$ (11,900)  | \$ 7,400                    |
| GRAND TOTAL             |   |      |                        | \$ 628,518          | \$ (223,311) | \$ 405,207                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT REQUESTED | ADJUSTMENT   | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|--------------|-----------------------|
| 0643                    | CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)<br>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)<br>Assistive technology for students with disabilities  | 5200 | EXCEPTIONAL CHILD      | 1,000            |              | 1,000                 |
| 0644                    | COMPUTER HARDWARE (UNDER \$1,000)<br>Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities            | 6300 | INSTR & CURR DEVEL SVC | 1,000            | (500)        | 500                   |
| 0691                    | SOFTWARE - CAPITALIZED (OVER \$1,000)<br>Software compatible with assistive technology devices for students with disabilities                                 | 5200 | EXCEPTIONAL CHILD      | 2,000            | (1,000)      | 1,000                 |
| 0692                    | SOFTWARE - NON CAPITALIZED (UNDER \$1,000)<br>Software compatible with assistive technology devices for students with disabilities                            | 5200 | EXCEPTIONAL CHILD      | 300              |              | 300                   |
| 0730                    | DUES AND FEES<br>Registrations for professional training events for updates and best practices in ESE   | 5200 | EXCEPTIONAL CHILD      | 500              |              | 500                   |
| 0730                    | DUES AND FEES<br>District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic                                  | 6300 | INSTR & CURR DEVEL SVC | 500              |              | 500                   |
| 0750                    | OTHER PERSONNEL SERVICES (TEMP)<br>Substitutes for ESE teachers to attend trainings/matriculation   | 5200 | EXCEPTIONAL CHILD      | 3,000            | (43)         | 2,957                 |
| Sub-Total (Page 5 Only) |   |      |                        | \$ 9,300         | \$ (1,543)   | \$ 7,757              |
| GRAND TOTAL             |   |      |                        | \$ 628,518       | \$ (223,311) | \$ 405,207            |



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: IDEA Part B  
 Fund Number : 4201  
 Project Number: 6475  
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

**Section A**

| Positions Approved for Fiscal Year 2014-2015         |                |              |                   |
|--|----------------|--------------|-------------------|
| Job Title  | # of Positions | Average Cost | Total Cost        |
| Clerk, District Level - 10 Month                     | 0.400          |              | \$ 9,240          |
| District Level Secretary - 12 Month                  | 2.500          |              | 113,752           |
| Social Worker - 10 Month                             | 2.500          |              | 151,473           |
| Social Worker - 12 Month                             | 1.000          |              | 95,336            |
| Speech Pathologist - 10 Month                        | 1.000          |              | 84,458            |
| Staffing Specialist - ESE - 10 Month                 | 1.125          |              | 92,898            |
| Staffing Specialist - ESE - 12 Month                 | 1.155          |              | 130,251           |
| <b>(A) Total Positions Approved For FY 2014-2015</b> | <b>9.680</b>   |              | <b>\$ 677,408</b> |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 |       |                |   |              |                  |
|--|-------|----------------|---|--------------|------------------|
| Job Title  | Type* | # of Positions |   | Average Cost | Total Cost       |
| Staffing Specialist - ESE - 12 Month                                 | A     | 0.220          | a |              | \$ 22,058        |
| Speech Pathologist - 10 Month  | A     | 0.300          | b |              | 39,532           |
| Social Worker - 10 Month   | T     | (0.500)        | c |              | (32,898)         |
|  |       |                |   |              |                  |
|  |       |                |   |              |                  |
|  |       |                |   |              |                  |
|  |       |                |   |              |                  |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>            |       | <b>0.020</b>   |   |              | <b>\$ 28,692</b> |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016 |       |                |   |              |                  |
|---|-------|----------------|---|--------------|------------------|
| Job Title   | Type* | # of Positions |   | Average Cost | Total Cost       |
| Staffing Specialist - ESE - 12 Month                                  | A     | 0.680          | d |              | \$ 68,484        |
|   |       |                |   |              |                  |
| <b>(B) Total Requested Additions, Deletions, Changes</b>              |       | <b>0.680</b>   |   |              | <b>\$ 68,484</b> |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2015-2016     |                |              |                   |
|--|----------------|--------------|-------------------|
| Job Title  | # of Positions | Average Cost | Total Cost        |
| Clerk, District Level - 10 Month                               | 0.400          |              | \$ 9,240          |
| District Level Secretary - 12 Month                            | 2.500          |              | 113,752           |
| Social Worker - 10 Month                                       | 2.000          |              | 118,575           |
| Social Worker - 12 Month                                       | 1.000          |              | 95,336            |
| Speech Pathologist - 10 Month                                  | 1.300          |              | 123,989           |
| Staffing Specialist - ESE - 10 Month                           | 1.125          |              | 92,898            |
| Staffing Specialist - ESE - 12 Month                           | 2.055          |              | 220,793           |
| <b>(C) Total Positions Submitted for Approval FY 2015-2016</b> | <b>10.380</b>  |              | <b>\$ 774,583</b> |

**\*Note:**

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

- (a) Added 0.220 Staffing Specialist - ESE - 12 Month effective July 1, 2014.
- (b) Added 0.300 Speech Pathologist - 10 Month effective August 11, 2014.
- (c) Transferred 0.50 Social Worker - 10 Month to Project 5476 - IDEA Part B Pre-School effective August 11, 2014.
- (d) Add 0.68 Staffing Specialist - ESE - 12 Month effective July 1, 2015.