

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,552,793	4,663,189	110,396
	Instructional	1,528,090	1,584,488	56,398
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,080,883	6,247,677	166,794
300	Purchased Service	81,563	164,500	82,937
400	Energy Services	-	-	-
500	Materials & Supplies	32,358	82,723	50,365
600	Capital Outlay	10,600	16,100	5,500
700	Other Expenses	270,366	289,000	18,634
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,475,770	\$ 6,800,000	\$ 324,230

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	125.90	129.70	3.80
Instructional	18.66	18.79	0.13
Professional / Technical	-	-	-
Total Staff	144.56	148.49	3.93

OTHER INFORMATION:

The approving authority is the individual school with District oversight from Exceptional Student Education. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2016-2017 is based on fiscal year 2016-2017 award notification plus estimated roll forward.

Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 7475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2016-2017
AS OF MAY 2016

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
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 166,725	\$ 35,100	\$ 36,720	\$ 238,545
0041	BAKER SCHOOL	105,300	105,300	36,720	247,320
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	18,360	18,360
0082	MEIGS MIDDLE SCHOOL	35,100	35,100	18,360	88,560
0092	SHOAL RIVER MIDDLE SCHOOL	70,200	-	18,360	88,560
0121	RUCKEL MIDDLE SCHOOL	35,100	-	18,360	53,460
0131	DESTIN ELEMENTARY SCHOOL	35,100	35,100	18,360	88,560
0151	EDGE ELEMENTARY SCHOOL	52,650	-	18,360	71,010
0161	EGLIN ELEMENTARY SCHOOL	-	-	18,360	18,360
0201	LAUREL HILL SCHOOL	70,200	-	18,360	88,560
0211	NICEVILLE HIGH SCHOOL	35,100	35,100	36,720	106,920
0222	NORTHWOOD ELEMENTARY SCHOOL	175,500	35,100	36,720	247,320
0241	SILVER SANDS SCHOOL	-	264,400	36,720	301,120
0251	RIVERSIDE ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0271	PRYOR MIDDLE SCHOOL	70,200	-	18,360	88,560
0281	WRIGHT ELEMENTARY SCHOOL	70,200	35,100	36,720	142,020
0431	SHALIMAR ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0561	MARY ESTHER ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0571	PLEW ELEMENTARY SCHOOL	26,325	-	18,360	44,685
0581	CHOCTAW HIGH SCHOOL	70,200	81,200	36,720	188,120
0601	CRESTVIEW HIGH SCHOOL	175,500	181,000	36,720	393,220
0621	KENWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0631	FLOROSA ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0641	FT. WALTON BEACH HIGH SCHOOL	70,200	70,200	36,720	177,120
0651	BRUNER MIDDLE SCHOOL	105,300	35,100	18,360	158,760
0671	LEWIS K-8 SCHOOL	175,500	243,600	36,720	455,820
0681	LONGWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,100	-	18,360	53,460
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	175,500	210,600	36,720	422,820
0741	BLUEWATER ELEMENTARY SCHOOL	35,100	105,300	18,360	158,760
0751	ANTIOCH ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0761	DAVIDSON MIDDLE SCHOOL	175,500	35,100	18,360	228,960
0771	DESTIN MIDDLE SCHOOL	-	-	18,360	18,360
0801	RICHBOURG SCHOOL	-	105,300	18,360	123,660
0811	SOUTHSIDE PRIMARY SCHOOL	-	67,580	18,360	85,940
TOTAL - DISTRICT SCHOOLS		\$ 2,808,000	\$ 1,715,280	\$ 936,360	\$ 5,459,640

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 7475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2016-2017
AS OF MAY 2016

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
									\$ 35,100
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 405,576	\$ 669,600	\$ (264,024)	5.00	-	5.00	4.75	\$ 166,725
0041	BAKER SCHOOL	282,724	457,600	(174,876)	3.00	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	120,425	76,780	43,645	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	213,184	182,780	30,404	1.00	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	206,201	337,640	(131,439)	2.00	-	2.00	2.00	70,200
0121	RUCKEL MIDDLE SCHOOL	150,658	154,860	(4,202)	1.00	-	1.00	1.00	35,100
0131	DESTIN ELEMENTARY SCHOOL	241,399	196,740	44,659	1.00	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	220,255	270,680	(50,425)	1.50	-	1.50	1.50	52,650
0161	EGLIN ELEMENTARY SCHOOL	79,373	76,780	2,593	-	-	-	-	-
0201	LAUREL HILL SCHOOL	85,589	149,180	(63,591)	2.00	-	2.00	2.00	70,200
0211	NICEVILLE HIGH SCHOOL	239,354	259,560	(20,206)	1.00	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	477,704	697,520	(219,816)	5.00	-	5.00	5.00	175,500
0241	SILVER SANDS SCHOOL	1,970,498	2,437,243	(466,745)	21.00	-	21.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	181,013	337,640	(156,627)	2.00	-	2.00	2.00	70,200
0271	PRYOR MIDDLE SCHOOL	192,998	295,760	(102,762)	2.00	-	2.00	2.00	70,200
0281	WRIGHT ELEMENTARY SCHOOL	227,779	288,780	(61,001)	3.00	(1.00)	2.00	2.00	70,200
0431	SHALIMAR ELEMENTARY SCHOOL	207,994	302,740	(94,746)	3.00	(1.00)	2.00	2.00	70,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	259,337	443,640	(184,303)	4.00	(1.00)	3.00	3.00	105,300
0561	MARY ESTHER ELEMENTARY SCHOOL	256,768	302,740	(45,972)	2.00	-	2.00	2.00	70,200
0571	PLEW ELEMENTARY SCHOOL	234,021	187,690	46,331	0.75	-	0.75	0.75	26,325
0581	CHOCTAW HIGH SCHOOL	401,771	400,460	1,311	2.00	-	2.00	2.00	70,200
0601	CRESTVIEW HIGH SCHOOL	515,692	648,660	(132,968)	5.00	-	5.00	5.00	175,500
0621	KENWOOD ELEMENTARY SCHOOL	516,375	718,460	(202,085)	5.00	-	5.00	5.00	175,500
0631	FLOROSA ELEMENTARY SCHOOL	230,391	302,740	(72,349)	2.00	-	2.00	2.00	70,200
0641	FT. WALTON BEACH HIGH SCHOOL	311,370	288,780	22,590	2.00	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	292,575	499,480	(206,905)	3.00	-	3.00	3.00	105,300
0671	LEWIS K-8 SCHOOL	477,667	774,300	(296,633)	6.00	(1.00)	5.00	5.00	175,500
0681	LONGWOOD ELEMENTARY SCHOOL	414,984	669,600	(254,616)	5.00	-	5.00	5.00	175,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	60,842	179,290	(118,448)	1.00	-	1.00	1.00	35,100
0721	OKALOOSA STEMM ACADEMY	3,384	-	3,384	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	485,091	697,520	(212,429)	6.00	(1.00)	5.00	5.00	175,500
0741	BLUEWATER ELEMENTARY SCHOOL	196,172	217,680	(21,508)	1.00	-	1.00	1.00	35,100
0751	ANTIOCH ELEMENTARY SCHOOL	271,342	457,600	(186,258)	3.00	-	3.00	3.00	105,300
0761	DAVIDSON MIDDLE SCHOOL	454,845	627,720	(172,875)	5.00	-	5.00	5.00	175,500
0771	DESTIN MIDDLE SCHOOL	154,870	83,760	71,110	-	-	-	-	-
0801	RICHBOURG SCHOOL	937,524	1,514,317	(576,793)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	603,416	1,249,760	(646,344)	11.00	-	11.00	-	-
TOTAL - DISTRICT SCHOOLS		\$ 12,581,161	\$ 17,456,080	\$ (4,874,919)	130.25	(5.00)	125.25	80.00	\$ 2,808,000

NOTES:

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH PART-TIME RESOURCE TEACHER TO FULL-TIME AND PRIOR TO THE EBD INITIATIVE INCREASES.
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 7475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 AIDE	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 48,300	\$ 40,600	\$ 35,100		
DISTRICT SCHOOLS - ELEMENTARY						
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 35,100
0041	BAKER SCHOOL	-	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0241	SILVER SANDS SCHOOL	1.00	1.00	5.00	7.00	264,400
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	2.00	-	2.00	81,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	4.00	5.00	181,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0671	LEWIS K-8 SCHOOL	-	6.00	-	6.00	243,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	210,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	3.00	105,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	3.00	3.00	105,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.80	1.00	1.80	67,580
TOTAL - DISTRICT SCHOOLS		1.00	10.80	35.00	46.80	\$ 1,715,280

NOTES:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 7475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	0.450	\$ 81,600	\$ 36,720
0041	BAKER SCHOOL	0.450	\$ 81,600	36,720
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0201	LAUREL HILL SCHOOL	0.225	\$ 81,600	18,360
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 81,600	36,720
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0241	SILVER SANDS SCHOOL	0.450	\$ 81,600	36,720
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 81,600	36,720
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 81,600	36,720
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 81,600	36,720
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0671	LEWIS K-8 SCHOOL	0.450	\$ 81,600	36,720
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 81,600	18,360
0721	OKALOOSA STEM ACADEMY	-	\$ 81,600	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0801	RICHBOURG SCHOOL	0.225	\$ 81,600	18,360
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	\$ 81,600	18,360
TOTAL - DISTRICT SCHOOLS		11.475		\$ 936,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	\$ 5,000		\$ 5,000
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	2,000		2,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	15	390
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	3	156
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	121	427
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	688	(382)	306
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	142,500		142,500
Sub-Total (Page 1 Only)				\$ 153,022	\$ (243)	\$ 152,779
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	1,000		1,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	400		400
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	1,000		1,000
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)				\$ 5,900	\$ -	\$ 5,900
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0365	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	7,000		7,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	200		200
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	200		200
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	200		200
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	50,000	32,123	82,123
Sub-Total (Page 3 Only)				\$ 66,100	\$ 32,123	\$ 98,223
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	\$ 400		\$ 400
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	300		300
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	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	1,000		1,000
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	2,000		2,000
Sub-Total (Page 4 Only)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	\$ 2,000		\$ 2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	1,000		1,000
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	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	300		300
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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 5 Only)				\$ 9,300	\$ -	\$ 9,300
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST 4.4% (amount based on 2015-16 grant amount)	7200	GENERAL ADMINISTRATION (SUPT)	\$ 285,000		\$ 285,000
Sub-Total (Page 6 Only)				\$ 285,000	\$ -	\$ 285,000
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	7475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,231
District Level Secretary - 12 Month	2.500		123,905
Social Worker - 10 Month	2.000		128,603
Social Worker - 12 Month	1.000		99,369
Speech Pathologist - 10 Month	1.300		125,845
Staffing Specialist - ESE - 10 Month	1.125		203,238
Staffing Specialist - ESE - 12 Month	2.055		100,039
(A) Total Positions Approved For FY 2015-2016	10.380		\$ 791,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.360	a		\$ 24,885
Staffing Specialist - ESE - 12 Month	D	(0.680)	a		(40,119)
Social Worker - 12 Month	T	(0.250)	b		(21,482)
(B-1) Total Approved Additions, Deletions, Changes		(0.570)			\$ (36,716)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.400	c		\$ 23,244
(B) Total Requested Additions, Deletions, Changes		0.400			\$ 23,244

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,231
District Level Secretary - 12 Month	2.500		123,905
Social Worker - 10 Month	2.000		128,603
Social Worker - 12 Month	0.750		77,887
Speech Pathologist - 10 Month	1.300		125,845
Staffing Specialist - ESE - 10 Month	1.885		148,168
Staffing Specialist - ESE - 12 Month	1.375		163,119
(C) Total Positions Submitted for Approval FY 2016-2017	10.210		\$ 777,758

***Note:**

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

(a) Effective changes per department requests for fiscal year 2015-2016.

(b) Transferred 0.25 Social Worker - 12 Month to Project 6476 - IDEA Part B - Preschool effective July 1, 2015.

(c) Add 0.40 Staffing Specialist - ESE - 10 Month effective August 5, 2016.