

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,663,189	4,713,208	50,019
	Instructional	1,584,488	1,598,622	14,134
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,247,677</u>	<u>6,311,830</u>	<u>64,153</u>
300	Purchased Service	164,500	27,300	(137,200)
400	Energy Services	-	-	-
500	Materials & Supplies	82,723	115,714	32,991
600	Capital Outlay	16,100	16,500	400
700	Other Expenses	289,000	257,656	(31,344)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,800,000</u>	<u>\$ 6,729,000</u>	<u>\$ (71,000)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	129.70	128.70	(1.00)
Instructional	18.79	19.98	1.20
Professional / Technical	-	-	-
Total Staff	<u>148.49</u>	<u>148.68</u>	<u>0.20</u>

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 2017-2018 is based on fiscal year 2017-2018 award notification plus estimated roll forward.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 8475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

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 STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	\$ 107,100	\$ 35,700	\$ 35,190	\$ 177,990
0041	BAKER SCHOOL	107,100	107,100	35,190	249,390
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,595	17,595
0082	MEIGS MIDDLE SCHOOL	35,700	35,700	17,595	88,995
0092	SHOAL RIVER MIDDLE SCHOOL	71,400	-	17,595	88,995
0121	RUCKEL MIDDLE SCHOOL	71,400	-	17,595	88,995
0131	DESTIN ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0151	EDGE ELEMENTARY SCHOOL	62,475	35,700	17,595	115,770
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,595	17,595
0201	LAUREL HILL SCHOOL	71,400	-	17,595	88,995
0211	NICEVILLE HIGH SCHOOL	35,700	35,700	35,190	106,590
0222	NORTHWOOD ELEMENTARY SCHOOL	92,820	71,400	35,190	199,410
0241	SILVER SANDS SCHOOL	-	517,500	35,190	552,690
0251	RIVERSIDE ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0271	PRYOR MIDDLE SCHOOL	107,100	-	17,595	124,695
0281	WRIGHT ELEMENTARY SCHOOL	71,400	35,700	35,190	142,290
0431	SHALIMAR ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	107,100	-	35,190	142,290
0561	MARY ESTHER ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0571	PLEW ELEMENTARY SCHOOL	26,775	33,040	17,595	77,410
0581	CHOCTAW HIGH SCHOOL	107,100	41,300	35,190	183,590
0601	CRESTVIEW HIGH SCHOOL	178,500	107,100	35,190	320,790
0621	KENWOOD ELEMENTARY SCHOOL	110,670	-	35,190	145,860
0631	FLO ROSA ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0641	FT. WALTON BEACH HIGH SCHOOL	71,400	35,700	35,190	142,290
0651	BRUNER MIDDLE SCHOOL	107,100	-	17,595	124,695
0671	LEWIS SCHOOL	110,670	275,240	35,190	421,100
0681	LONGWOOD ELEMENTARY SCHOOL	92,820	35,700	35,190	163,710
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,700	8,260	17,595	61,555
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	74,970	184,100	35,190	294,260
0741	BLUEWATER ELEMENTARY SCHOOL	71,400	71,400	17,595	160,395
0751	ANTIOCH ELEMENTARY SCHOOL	142,800	35,700	35,190	213,690
0761	DAVIDSON MIDDLE SCHOOL	178,500	35,700	35,190	249,390
0771	DESTIN MIDDLE SCHOOL	-	-	17,595	17,595
0801	RICHBOURG SCHOOL	-	149,300	17,595	166,895
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	17,595	17,595
TOTAL - DISTRICT SCHOOLS		\$ 2,606,100	\$ 1,958,440	\$ 914,940	\$ 5,479,480

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 8475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

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
									\$ 35,700
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 476,885	\$ 768,520	\$ (291,635)	6.00	-	6.00	3.00	\$ 107,100
0041	BAKER SCHOOL	362,366	445,100	(82,734)	3.00	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	143,334	74,360	68,974	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	164,441	177,660	(13,219)	1.00	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	171,154	355,320	(184,166)	2.00	-	2.00	2.00	71,400
0121	RUCKEL MIDDLE SCHOOL	202,561	301,240	(98,679)	2.00	-	2.00	2.00	71,400
0131	DESTIN ELEMENTARY SCHOOL	323,146	341,800	(18,654)	2.00	-	2.00	2.00	71,400
0151	EDGE ELEMENTARY SCHOOL	258,303	305,835	(47,532)	1.75	-	1.75	1.75	62,475
0161	EGLIN ELEMENTARY SCHOOL	88,317	74,360	13,957	-	-	-	-	-
0201	LAUREL HILL SCHOOL	90,014	220,120	(130,106)	2.00	-	2.00	2.00	71,400
0211	NICEVILLE HIGH SCHOOL	222,902	252,020	(29,118)	1.00	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	460,779	678,740	(217,961)	5.00	-	5.00	2.60	92,820
0241	SILVER SANDS SCHOOL	1,930,591	2,516,116	(585,525)	24.00	-	24.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	234,679	341,800	(107,121)	2.00	-	2.00	2.00	71,400
0271	PRYOR MIDDLE SCHOOL	176,676	391,020	(214,344)	3.00	-	3.00	3.00	107,100
0281	WRIGHT ELEMENTARY SCHOOL	221,978	328,280	(106,302)	4.00	(2.00)	2.00	2.00	71,400
0431	SHALIMAR ELEMENTARY SCHOOL	222,390	294,480	(72,090)	3.00	(1.00)	2.00	2.00	71,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	241,018	431,580	(190,562)	5.00	(2.00)	3.00	3.00	107,100
0561	MARY ESTHER ELEMENTARY SCHOOL	233,653	328,280	(94,627)	2.00	-	2.00	2.00	71,400
0571	PLEW ELEMENTARY SCHOOL	259,807	216,055	43,752	0.75	-	0.75	0.75	26,775
0581	CHOCTAW HIGH SCHOOL	347,804	424,820	(77,016)	3.00	-	3.00	3.00	107,100
0601	CRESTVIEW HIGH SCHOOL	495,469	644,940	(149,471)	5.00	-	5.00	5.00	178,500
0621	KENWOOD ELEMENTARY SCHOOL	504,495	815,840	(311,345)	6.00	-	6.00	3.10	110,670
0631	FLOROSA ELEMENTARY SCHOOL	270,402	321,520	(51,118)	2.00	-	2.00	2.00	71,400
0641	FT. WALTON BEACH HIGH SCHOOL	335,875	280,960	54,915	2.00	-	2.00	2.00	71,400
0651	BRUNER MIDDLE SCHOOL	324,654	485,660	(161,006)	3.00	-	3.00	3.00	107,100
0671	LEWIS SCHOOL	504,710	986,740	(482,030)	8.00	(1.00)	7.00	3.10	110,670
0681	LONGWOOD ELEMENTARY SCHOOL	371,001	617,900	(246,899)	5.00	-	5.00	2.60	92,820
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	32,843	174,280	(141,437)	1.00	-	1.00	1.00	35,700
0721	OKALOOSA STEMMI ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	529,384	678,740	(149,356)	6.00	(1.00)	5.00	2.10	74,970
0741	BLUEWATER ELEMENTARY SCHOOL	218,203	328,280	(110,077)	2.00	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	365,173	507,840	(142,667)	4.00	-	4.00	4.00	142,800
0761	DAVIDSON MIDDLE SCHOOL	487,313	611,140	(123,827)	5.00	-	5.00	5.00	178,500
0771	DESTIN MIDDLE SCHOOL	162,486	81,120	81,366	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,001,988	1,521,977	(519,989)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	569,072	1,334,240	(765,168)	12.00	-	12.00	-	-
TOTAL - DISTRICT SCHOOLS		\$ 13,005,866	\$ 18,658,683	\$ (5,652,817)	146.50	(7.00)	139.50	73.00	\$ 2,606,100

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 8475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME				TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 AIDE		
		\$ 42,200	\$ 41,300	\$ 35,700		
DISTRICT SCHOOLS - ELEMENTARY						
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 35,700
0041	BAKER SCHOOL	-	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0241	SILVER SANDS SCHOOL	1.00	2.00	11.00	14.00	517,500
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	0.80	-	0.80	33,040
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	1.00	41,300
0601	CRESTVIEW HIGH SCHOOL	-	-	3.00	3.00	107,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	35,700
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.80	1.00	6.80	275,240
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.20	-	0.20	8,260
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	4.00	5.00	184,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	3.00	4.00	149,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2.00	10.80	40.00	52.80	\$ 1,958,440

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 8475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2017-2018
 AS OF JUNE 2017**

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	\$ 78,200	\$ 35,190
0041	BAKER SCHOOL	0.450	\$ 78,200	35,190
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0201	LAUREL HILL SCHOOL	0.225	\$ 78,200	17,595
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 78,200	35,190
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0241	SILVER SANDS SCHOOL	0.450	\$ 78,200	35,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 78,200	35,190
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 78,200	35,190
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 78,200	35,190
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0671	LEWIS SCHOOL	0.450	\$ 78,200	35,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 78,200	17,595
0721	OKALOOSA STEM ACADEMY	-	\$ 78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 78,200	35,190
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0801	RICHBOURG SCHOOL	0.225	\$ 78,200	17,595
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	\$ 78,200	17,595
TOTAL - DISTRICT SCHOOLS		11.700		\$ 914,940

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	3,000		3,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	21	396
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	85	238
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	(228)	460
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 15,522	\$ (1)	\$ 15,521
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	200		200
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	3,500		3,500
Sub-Total (Page 2 Only)				\$ 8,200	\$ -	\$ 8,200
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	65,114	115,114
Sub-Total (Page 3 Only)				\$ 66,100	\$ 65,114	\$ 131,214
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES For activities for parental involvement, such as career fairs	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	5,000		5,000
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	1,200		1,200
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)				\$ 10,600	\$ -	\$ 10,600
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	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	1,200		1,200
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)				\$ 10,500	\$ -	\$ 10,500
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2017-2018

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	8475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,676
District Level Secretary - 12 Month	2.500		132,213
Social Worker - 10 Month	2.000		134,076
Social Worker - 12 Month	0.750		62,767
Speech Pathologist - 10 Month	1.300		139,388
Staffing Specialist - ESE - 10 Month	1.885		154,464
Staffing Specialist - ESE - 12 Month	1.375		166,526
(A) Total Positions Approved For FY 2016-2017	10.210		\$ 800,110

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(0.050)	a		\$ (5,364)
Staffing Specialist - ESE - 10 Month	D	(0.445)	a		(30,624)
Staffing Specialist - ESE - 12 Month	D	(0.540)	a		(66,489)
(B-1) Total Approved Additions, Deletions, Changes		(1.035)			\$ (102,477)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	A	1.000	b		\$ 62,799
Staffing Specialist - ESE - 10 Month	A	1.000	b		59,397
(B) Total Requested Additions, Deletions, Changes		2.000			\$ 122,196

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,676
District Level Secretary - 12 Month	2.500		132,213
Social Worker - 10 Month	2.000		134,076
Social Worker - 12 Month	0.750		62,767
Speech Pathologist - 10 Month	2.250		196,823
Staffing Specialist - ESE - 10 Month	2.440		183,237
Staffing Specialist - ESE - 12 Month	0.840		100,037
(C) Total Positions Submitted for Approval FY 2017-2018	11.180		\$ 819,829

***Note:**

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

(a) Effective changes per department requests for fiscal year 2016-2017.

(b) Add 1.00 Speech Pathologist - 10 Month and 1.00 Staffing Specialist - ESE - 10 Month effective August 7, 2017.