

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,713,208	4,508,287	(204,921)
	Instructional	1,598,622	1,754,527	155,905
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,311,830</u>	<u>6,262,814</u>	<u>(49,016)</u>
300	Purchased Service	27,300	29,100	1,800
400	Energy Services	-	-	-
500	Materials & Supplies	115,714	175,510	59,796
600	Capital Outlay	17,500	17,000	(500)
700	Other Expenses	257,656	300,576	42,920
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,730,000</u>	<u>\$ 6,785,000</u>	<u>\$ 55,000</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	128.70	117.90	(10.80)
Instructional	19.98	21.66	1.68
Professional / Technical	-	-	-
Total Staff	<u>148.68</u>	<u>139.56</u>	<u>(9.12)</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 2018-2019 is based on fiscal year 2018-2019 award notification plus estimated roll forward.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2018-2019
AS OF APRIL 2017**

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 ESE PARAPROS	IDEA ALLOCATION STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ 26,123	\$ 26,123
0041	BAKER SCHOOL	112,200	112,200	42,570	266,970
0051	BOB SIKES ELEMENTARY SCHOOL	-	37,400	34,830	72,230
0082	MEIGS MIDDLE SCHOOL	37,400	43,500	34,830	115,730
0092	SHOAL RIVER MIDDLE SCHOOL	74,800	-	34,830	109,630
0121	RUCKEL MIDDLE SCHOOL	37,400	-	21,285	58,685
0131	DESTIN ELEMENTARY SCHOOL	74,800	37,400	25,155	137,355
0151	EDGE ELEMENTARY SCHOOL	65,450	-	17,415	82,865
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,415	17,415
0201	LAUREL HILL SCHOOL	74,800	37,400	17,415	129,615
0211	NICEVILLE HIGH SCHOOL	37,400	74,800	42,570	154,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	42,570	42,570
0241	SILVER SANDS SCHOOL	-	458,000	42,570	500,570
0251	RIVERSIDE ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0271	PRYOR MIDDLE SCHOOL	149,600	37,400	34,830	221,830
0281	WRIGHT ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0431	SHALIMAR ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0541	ELLIOTT PT. ELEMENTARY SCHOOL	112,200	-	34,830	147,030
0561	MARY ESTHER ELEMENTARY SCHOOL	74,800	-	25,155	99,955
0571	PLEW ELEMENTARY SCHOOL	28,050	37,400	17,415	82,865
0581	CHOCTAW HIGH SCHOOL	112,200	37,400	34,830	184,430
0601	CRESTVIEW HIGH SCHOOL	187,000	118,300	42,570	347,870
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0631	FLOROSA ELEMENTARY SCHOOL	112,200	37,400	34,830	184,430
0641	FT. WALTON BEACH HIGH SCHOOL	74,800	37,400	34,830	147,030
0651	BRUNER MIDDLE SCHOOL	112,200	37,400	26,123	175,723
0671	LEWIS SCHOOL	18,700	335,800	34,830	389,330
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	37,400	-	17,415	54,815
0721	OKALOOSA STEMM ACADEMY	37,400	-	17,415	54,815
0731	WALKER ELEMENTARY SCHOOL	-	149,600	34,830	184,430
0741	BLUEWATER ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0751	ANTIOCH ELEMENTARY SCHOOL	112,200	37,400	42,570	192,170
0761	DAVIDSON MIDDLE SCHOOL	187,000	74,800	34,830	296,630
0771	DESTIN MIDDLE SCHOOL	-	-	17,415	17,415
0801	RICHBOURG SCHOOL	-	227,500	52,245	279,745
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	52,245	52,245
TOTAL		\$ 2,244,000	\$ 2,118,100	\$ 1,178,416	\$ 5,540,516

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2018-2019
AS OF APRIL 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 PARAPROS TOTAL UNITS ALLOCATED	LESS ESE PARAPROS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	NET ESE PARAPRO UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
									\$ 37,400
0031	EDWINS ELEMENTARY SCHOOL	\$ 453,361	\$ 685,960	\$ (232,599)	5.00	-	5.00	-	\$ -
0041	BAKER SCHOOL	368,787	486,420	(117,633)	3.00	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	154,363	124,740	29,623	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,406	182,930	(62,524)	1.00	-	1.00	1.00	37,400
0092	SHOAL RIVER MIDDLE SCHOOL	171,221	365,860	(194,639)	2.00	-	2.00	2.00	74,800
0121	RUCKEL MIDDLE SCHOOL	204,606	273,020	(68,414)	1.00	-	1.00	1.00	37,400
0131	DESTIN ELEMENTARY SCHOOL	246,132	352,000	(105,868)	2.00	-	2.00	2.00	74,800
0151	EDGE ELEMENTARY SCHOOL	263,572	342,650	(79,078)	1.75	-	1.75	1.75	65,450
0161	EGLIN ELEMENTARY SCHOOL	88,353	90,090	(1,737)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	107,849	227,260	(119,411)	2.00	-	2.00	2.00	74,800
0211	NICEVILLE HIGH SCHOOL	217,681	259,160	(41,479)	1.00	-	1.00	1.00	37,400
0222	NORTHWOOD ELEMENTARY SCHOOL	614,012	913,220	(299,208)	7.00	-	7.00	-	-
0241	SILVER SANDS SCHOOL	1,886,277	3,108,703	(1,222,426)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	364,960	507,210	(142,250)	3.00	-	3.00	3.00	112,200
0271	PRYOR MIDDLE SCHOOL	293,181	523,820	(230,639)	4.00	-	4.00	4.00	149,600
0281	WRIGHT ELEMENTARY SCHOOL	240,867	421,300	(180,433)	3.00	(1.00)	2.00	2.00	74,800
0431	SHALIMAR ELEMENTARY SCHOOL	257,502	444,840	(187,338)	4.00	(1.00)	3.00	3.00	112,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	326,772	444,840	(118,068)	4.00	(1.00)	3.00	3.00	112,200
0561	MARY ESTHER ELEMENTARY SCHOOL	256,298	352,000	(95,702)	2.00	-	2.00	2.00	74,800
0571	PLEW ELEMENTARY SCHOOL	223,584	235,950	(12,366)	0.75	-	0.75	0.75	28,050
0581	CHOCTAW HIGH SCHOOL	384,949	437,910	(52,961)	3.00	-	3.00	3.00	112,200
0601	CRESTVIEW HIGH SCHOOL	539,820	679,030	(139,210)	5.00	-	5.00	5.00	187,000
0621	KENWOOD ELEMENTARY SCHOOL	435,707	913,220	(477,513)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	265,311	458,700	(193,389)	3.00	-	3.00	3.00	112,200
0641	FT. WALTON BEACH HIGH SCHOOL	415,981	296,560	119,421	2.00	-	2.00	2.00	74,800
0651	BRUNER MIDDLE SCHOOL	320,756	500,280	(179,524)	3.00	-	3.00	3.00	112,200
0671	LEWIS SCHOOL	659,536	1,172,380	(512,844)	9.00	(1.00)	8.00	0.50	18,700
0681	LONGWOOD ELEMENTARY SCHOOL	432,458	637,450	(204,992)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	43,994	179,465	(135,471)	1.00	-	1.00	1.00	37,400
0721	OKALOOSA STEM ACADEMY	3,384	110,165	(106,781)	1.00	-	1.00	1.00	37,400
0731	WALKER ELEMENTARY SCHOOL	487,502	734,470	(246,968)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	231,483	386,650	(155,167)	2.00	-	2.00	2.00	74,800
0751	ANTIOCH ELEMENTARY SCHOOL	404,042	521,070	(117,028)	3.00	-	3.00	3.00	112,200
0761	DAVIDSON MIDDLE SCHOOL	530,198	727,540	(197,342)	5.00	-	5.00	5.00	187,000
0771	DESTIN MIDDLE SCHOOL	132,862	83,160	49,702	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,045,248	1,744,728	(699,480)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	750,771	1,845,800	(1,095,029)	16.00	-	16.00	-	-
TOTAL		\$ 13,943,786	\$ 21,770,551	\$ (7,826,765)	159.50	(5.00)	154.50	60.00	\$ 2,244,000

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 9475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME				TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO		
		\$ 40,500	\$ 43,500	\$ 37,400		

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	37,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	2.00	2.00	74,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	10.00	12.00	458,000
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0581	CHOCTAW HIGH SCHOOL	-	-	1.00	1.00	37,400
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	118,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	37,400
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0671	LEWIS SCHOOL	-	6.00	2.00	8.00	335,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	4.00	4.00	149,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	74,800
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	5.00	6.00	227,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		2.00	9.00	44.00	55.00	\$ 2,118,100

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 9475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2018-2019
 AS OF APRIL 2017**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.338	\$ 77,400	\$ 26,123
0041	BAKER SCHOOL	0.550	\$ 77,400	42,570
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0121	RUCKEL MIDDLE SCHOOL	0.275	\$ 77,400	21,285
0131	DESTIN ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0201	LAUREL HILL SCHOOL	0.225	\$ 77,400	17,415
0211	NICEVILLE HIGH SCHOOL	0.550	\$ 77,400	42,570
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	\$ 77,400	42,570
0241	SILVER SANDS SCHOOL	0.550	\$ 77,400	42,570
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	\$ 77,400	25,155
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 77,400	17,415
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 77,400	34,830
0601	CRESTVIEW HIGH SCHOOL	0.550	\$ 77,400	42,570
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 77,400	34,830
0651	BRUNER MIDDLE SCHOOL	0.338	\$ 77,400	26,123
0671	LEWIS SCHOOL	0.450	\$ 77,400	34,830
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 77,400	17,415
0721	OKALOOSA STEM ACADEMY	0.225	\$ 77,400	17,415
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	\$ 77,400	34,830
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	\$ 77,400	42,570
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 77,400	34,830
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 77,400	17,415
0801	RICHBOURG SCHOOL	0.675	\$ 77,400	52,245
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	\$ 77,400	52,245
TOTAL		15.225		\$ 1,178,416

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

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	38	413
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	95	248
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	92	398
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	688	(228)	460
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	-	29	29
Sub-Total (Page 1 Only)				\$ 12,522	\$ 26	\$ 12,548
GRAND TOTAL				\$ 409,598	\$ 125,143	\$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	\$ -	\$ 7	\$ 7
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations	5200	EXCEPTIONAL CHILD	3,000		3,000
0330	IN COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
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
Sub-Total (Page 2 Only)				\$ 8,800	\$ 7	\$ 8,807
GRAND TOTAL				\$ 409,598	\$ 125,143	\$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	TECHNOLOGY REPAIRS & MAINTENANCE 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	4,000		4,000
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
Sub-Total (Page 3 Only)				\$ 20,100	\$ -	\$ 20,100
GRAND TOTAL				\$ 409,598	\$ 125,143	\$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	125,110	175,110
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	200		200
0530	PERIODICALS - PRINTED 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
Sub-Total (Page 4 Only)				\$ 58,100	\$ 125,110	\$ 183,210
GRAND TOTAL				\$ 409,598	\$ 125,143	\$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	COMPUTER(>\$1000)/TECH INFRASTR Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0643	COMPUTER(>\$1000)/TECH INFRASTR 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	4,000		4,000
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
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 matriculation meetings	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 5 Only)				\$ 11,500	\$ -	\$ 11,500
GRAND TOTAL				\$ 409,598	\$ 125,143	\$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 9475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 11,080
District Level Secretary - 12 Month	2.500		135,107
Social Worker - 10 Month	2.000		139,610
Social Worker - 12 Month	0.750		67,930
Speech Pathologist - 10 Month	2.250		237,037
Staffing Specialist - ESE - 10 Month	2.440		195,007
Staffing Specialist - ESE - 12 Month	0.840		96,182
(A) Total Positions Approved For FY 2017-2018	11.180		\$ 881,953

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(2.000)	a		\$ (204,362)
Staffing Specialist - ESE - 10 Month	D	(1.330)	a		(90,242)
Staffing Specialist - ESE - 12 Month	A	0.480	a		50,010
Teacher on Special Assignment - 10 Month	A	1.000	b		72,384
(B-1) Total Approved Additions, Deletions, Changes		(1.850)			\$ (172,210)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 11,080
District Level Secretary - 12 Month	2.500		135,107
Social Worker - 10 Month	2.000		139,610
Social Worker - 12 Month	0.750		67,930
Speech Pathologist - 10 Month	0.250		32,675
Staffing Specialist - ESE - 10 Month	1.110		104,765
Staffing Specialist - ESE - 12 Month	1.320		146,192
Teacher on Special Assignment - 10 Month	1.000		72,384
(C) Total Positions Submitted for Approval FY 2018-2019	9.330		\$ 709,743

***Note:**

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

(a) Effective changes per department requests for fiscal year 2017-2018.

(b) Added 1.00 Teacher on Special Assignment - 10 Month effective August 7, 2017.