

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 0475

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,508,287	4,758,944	250,657
	Instructional	1,754,527	1,790,828	36,301
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,262,814	6,549,772	286,958
300	Purchased Service	29,100	52,100	23,000
400	Energy Services	-	-	-
500	Materials & Supplies	175,510	491,591	316,081
600	Capital Outlay	17,000	18,000	1,000
700	Other Expenses	300,576	275,537	(25,039)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 6,785,000</b>	<b>\$ 7,387,000</b>	<b>\$ 602,000</b>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	117.90	120.90	3.00
Instructional	21.66	21.89	0.23
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>139.56</b>	<b>142.79</b>	<b>3.24</b>

**OTHER INFORMATION:**

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 0475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE</b>	<b>IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS &amp; 1:1 ESE PARAPROS</b>	<b>IDEA ALLOCATION STAFFING SPECIALISTS</b>	<b>TOTAL IDEA ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ 38,600	\$ 26,561	\$ 65,161
0041	BAKER SCHOOL	-	115,800	43,285	159,085
0051	BOB SIKES ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0082	MEIGS MIDDLE SCHOOL	77,200	42,400	35,415	155,015
0092	SHOAL RIVER MIDDLE SCHOOL	77,200	-	35,415	112,615
0121	RUCKEL MIDDLE SCHOOL	77,200	38,600	21,643	137,443
0131	DESTIN ELEMENTARY SCHOOL	115,800	38,600	25,578	179,978
0151	EDGE ELEMENTARY SCHOOL	-	-	17,708	17,708
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,708	17,708
0201	LAUREL HILL SCHOOL	77,200	38,600	17,708	133,508
0211	NICEVILLE HIGH SCHOOL	38,600	154,400	43,285	236,285
0222	NORTHWOOD ELEMENTARY SCHOOL	38,600	-	43,285	81,885
0241	SILVER SANDS SCHOOL	-	701,900	43,285	745,185
0251	RIVERSIDE ELEMENTARY SCHOOL	77,200	38,600	25,578	141,378
0271	PRYOR MIDDLE SCHOOL	115,800	38,600	35,415	189,815
0281	WRIGHT ELEMENTARY SCHOOL	77,200	38,600	35,415	151,215
0431	SHALIMAR ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0541	ELLIOTT PT. ELEMENTARY SCHOOL	115,800	-	35,415	151,215
0561	MARY ESTHER ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0571	PLEW ELEMENTARY SCHOOL	-	-	17,708	17,708
0581	CHOCTAW HIGH SCHOOL	115,800	77,200	35,415	228,415
0601	CRESTVIEW HIGH SCHOOL	-	119,600	43,285	162,885
0621	KENWOOD ELEMENTARY SCHOOL	-	-	35,415	35,415
0631	FLOROSA ELEMENTARY SCHOOL	115,800	38,600	35,415	189,815
0641	FT. WALTON BEACH HIGH SCHOOL	115,800	-	35,415	151,215
0651	BRUNER MIDDLE SCHOOL	115,800	38,600	26,561	180,961
0671	LEWIS SCHOOL	-	408,800	35,415	444,215
0681	LONGWOOD ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	38,600	-	17,708	56,308
0721	OKALOOSA STEMM ACADEMY	-	-	35,415	35,415
0731	WALKER ELEMENTARY SCHOOL	-	231,600	35,415	267,015
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	35,415	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	115,800	38,600	43,285	197,685
0761	DAVIDSON MIDDLE SCHOOL	-	154,400	35,415	189,815
0771	DESTIN MIDDLE SCHOOL	-	-	17,708	17,708
0801	RICHBOURG SCHOOL	-	354,500	53,123	407,623
0811	SOUTHSIDE PRIMARY SCHOOL	-	42,400	53,123	95,523
<b>TOTAL</b>		<b>\$ 1,737,000</b>	<b>\$ 2,866,200</b>	<b>\$ 1,215,921</b>	<b>\$ 5,819,121</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 0475**  
**IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

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
									\$ 38,600
0031	EDWINS ELEMENTARY SCHOOL	\$ 502,097	\$ 863,500	\$ (361,403)	6.00	-	6.00	-	\$ -
0041	BAKER SCHOOL	391,872	679,800	(287,928)	4.00	-	4.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	142,880	177,500	(34,620)	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	176,913	339,900	(162,987)	2.00	-	2.00	2.00	77,200
0092	SHOAL RIVER MIDDLE SCHOOL	189,378	375,400	(186,022)	2.00	-	2.00	2.00	77,200
0121	RUCKEL MIDDLE SCHOOL	196,821	318,600	(121,779)	2.00	-	2.00	2.00	77,200
0131	DESTIN ELEMENTARY SCHOOL	273,209	470,800	(197,591)	3.00	-	3.00	3.00	115,800
0151	EDGE ELEMENTARY SCHOOL	147,653	142,000	5,653	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	91,964	127,800	(35,836)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	124,147	233,400	(109,253)	2.00	-	2.00	2.00	77,200
0211	NICEVILLE HIGH SCHOOL	628,230	265,800	362,430	1.00	-	1.00	1.00	38,600
0222	NORTHWOOD ELEMENTARY SCHOOL	818,467	1,199,400	(380,933)	9.00	-	9.00	1.00	38,600
0241	SILVER SANDS SCHOOL	1,901,391	3,176,963	(1,275,572)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	279,086	410,900	(131,814)	2.00	-	2.00	2.00	77,200
0271	PRYOR MIDDLE SCHOOL	258,073	428,200	(170,127)	3.00	-	3.00	3.00	115,800
0281	WRIGHT ELEMENTARY SCHOOL	241,805	432,200	(190,395)	3.00	(1.00)	2.00	2.00	77,200
0431	SHALIMAR ELEMENTARY SCHOOL	264,395	456,600	(192,205)	4.00	(1.00)	3.00	3.00	115,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	248,095	456,600	(208,505)	4.00	(1.00)	3.00	3.00	115,800
0561	MARY ESTHER ELEMENTARY SCHOOL	279,710	470,800	(191,090)	3.00	-	3.00	3.00	115,800
0571	PLEW ELEMENTARY SCHOOL	176,612	142,000	34,612	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	396,286	449,500	(53,214)	3.00	-	3.00	3.00	115,800
0601	CRESTVIEW HIGH SCHOOL	573,009	948,700	(375,691)	6.00	-	6.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	476,791	937,600	(460,809)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	258,846	470,800	(211,954)	3.00	-	3.00	3.00	115,800
0641	FT. WALTON BEACH HIGH SCHOOL	456,642	499,200	(42,558)	3.00	-	3.00	3.00	115,800
0651	BRUNER MIDDLE SCHOOL	312,984	513,400	(200,416)	3.00	-	3.00	3.00	115,800
0671	LEWIS SCHOOL	744,244	1,203,400	(459,156)	9.00	(1.00)	8.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	349,499	675,800	(326,301)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	30,456	184,150	(153,694)	1.00	-	1.00	1.00	38,600
0721	OKALOOSA STEM ACADEMY	280,522	700,200	(419,678)	6.00	-	6.00	-	-
0731	WALKER ELEMENTARY SCHOOL	549,102	796,500	(247,398)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	153,614	177,500	(23,886)	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	377,112	570,200	(193,088)	3.00	-	3.00	3.00	115,800
0761	DAVIDSON MIDDLE SCHOOL	458,330	832,000	(373,670)	5.00	-	5.00	-	-
0771	DESTIN MIDDLE SCHOOL	147,248	85,200	62,048	-	-	-	-	-
0801	RICHBOURG SCHOOL	863,370	1,883,228	(1,019,858)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	801,558	1,895,600	(1,094,042)	16.00	-	16.00	-	-
<b>TOTAL</b>		<b>\$ 14,562,411</b>	<b>\$ 23,991,141</b>	<b>\$ (9,428,730)</b>	<b>168.00</b>	<b>(5.00)</b>	<b>163.00</b>	<b>45.00</b>	<b>\$ 1,737,000</b>

**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 0475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>JOB COACH</b>	<b>ESE INTERPRETER</b>	<b>1:1 ESE PARAPRO</b>	<b>TOTAL 1:1 ESE PARAPRO, JOB COACH, &amp; ESE INTERPRETER UNITS</b>	<b>TOTAL 1:1 ESE PARAPRO, JOB COACH, &amp; ESE INTERPRETER ALLOCATION</b>
		\$ 41,900	\$ 42,400	\$ 38,600		
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 38,600
0041	BAKER SCHOOL	-	-	3.00	3.00	115,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	42,400
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	38,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	4.00	4.00	154,400
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	16.00	18.00	701,900
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
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	77,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	119,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0671	LEWIS SCHOOL	-	6.00	4.00	10.00	408,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	231,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	4.00	154,400
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	1.00	7.00	9.00	354,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	-	1.00	42,400
<b>TOTAL</b>		<b>2.00</b>	<b>11.00</b>	<b>60.00</b>	<b>73.00</b>	<b>\$ 2,866,200</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 0475**  
**STAFFING SPECIALIST FUNDING ALLOCATIONS**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>PORTION OF STAFFING SPECIALIST UNIT</b>	<b>STAFFING SPECIALIST AVERAGE COST</b>	<b>TOTAL STAFFING SPECIALIST ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.338	\$ 78,700	\$ 26,561
0041	BAKER SCHOOL	0.550	\$ 78,700	43,285
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0121	RUCKEL MIDDLE SCHOOL	0.275	\$ 78,700	21,643
0131	DESTIN ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0201	LAUREL HILL SCHOOL	0.225	\$ 78,700	17,708
0211	NICEVILLE HIGH SCHOOL	0.550	\$ 78,700	43,285
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	\$ 78,700	43,285
0241	SILVER SANDS SCHOOL	0.550	\$ 78,700	43,285
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	\$ 78,700	25,578
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 78,700	17,708
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 78,700	35,415
0601	CRESTVIEW HIGH SCHOOL	0.550	\$ 78,700	43,285
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 78,700	35,415
0651	BRUNER MIDDLE SCHOOL	0.338	\$ 78,700	26,561
0671	LEWIS SCHOOL	0.450	\$ 78,700	35,415
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 78,700	17,708
0721	OKALOOSA STEM ACADEMY	0.450	\$ 78,700	35,415
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	\$ 78,700	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	\$ 78,700	43,285
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 78,700	35,415
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 78,700	17,708
0801	RICHBOURG SCHOOL	0.675	\$ 78,700	53,123
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	\$ 78,700	53,123
<b>TOTAL</b>		<b>15.450</b>		<b>\$ 1,215,921</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

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	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	75	450
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	117	270
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	77	383
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	-	230	230
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	3,688	(3,414)	274
Sub-Total (Page 1 Only)				\$ 15,522	\$ (2,915)	\$ 12,607
GRAND TOTAL				\$ 396,108	\$ 453,742	\$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	\$ 77	\$ (62)	\$ 15
0310	PROFESSIONAL & TECHNICAL SERV Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	25,000		25,000
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 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
0331	OUT-OF-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	-	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)				\$ 29,877	\$ 1,938	\$ 31,815
GRAND TOTAL				\$ 396,108	\$ 453,742	\$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	TECHNOLOGY REPAIRS & MAINTENAN 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 TRIP/STUDENT TRANSPORT 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 TRIP/STUDENT TRANSPORT 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				\$ 396,108	\$ 453,742	\$ 849,850



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIP/STUDENT TRANSPORT 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	440,991	490,991
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	200	200	400
0530	PERIODICALS - PRINTED Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	200		200
0622	AUDIO VISUAL (UNDER \$1000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	300		300
0641	EQUIP/FIXED ASSET (OVER \$1000) 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	EQUIP/FIXED ASSET (OVER \$1000) 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 \$1000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	1,000	1,000	2,000
Sub-Total (Page 4 Only)				\$ 58,100	\$ 442,191	\$ 500,291
GRAND TOTAL				\$ 396,108	\$ 453,742	\$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1000) 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 \$1000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	4,000		4,000
0644	COMPUTER HARDWARE(UNDER \$1000) 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 District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	-	500	500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend matriculation meetings: \$1,000 Substitutes for teacher of students with disabilities to attend matriculation meetings for instructional planning: \$1,000	5200	EXCEPTIONAL CHILD	2,000	(1,000)	1,000
Sub-Total (Page 5 Only)				\$ 12,000	\$ (500)	\$ 11,500
GRAND TOTAL				\$ 396,108	\$ 453,742	\$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend trainings	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000	\$ 2,000	\$ 3,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE assistants to attend trainings	7730	STAFF SERVICES	1,000		1,000
0791	INDIRECT COST Based on 3.81% of 2018-19 award	7200	GENERAL ADMINISTRATION (SUPT)	258,509	11,028	269,537
Sub-Total (Page 6 Only)				\$ 260,509	\$ 13,028	\$ 273,537
GRAND TOTAL				\$ 396,108	\$ 453,742	\$ 849,850

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2019-2020**

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	0475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 11,487
District Level Secretary - 12 Month	2.500		138,451
Social Worker - 10 Month	2.000		145,265
Social Worker - 12 Month	0.750		70,546
Speech Pathologist - 10 Month	0.250		24,840
Staffing Specialist - ESE - 10 Month	1.110		92,171
Staffing Specialist - ESE - 12 Month	1.320		151,734
Teacher on Special Assignment - 10 Month	1.000		79,536
<b>(A) Total Positions Approved For FY 2018-2019</b>	<b>9.330</b>		<b>\$ 714,030</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	A	0.250	a		\$ 18,552
Staffing Specialist - ESE - 10 Month	D	(0.240)	a		(14,553)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.010</b>			<b>\$ 3,999</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 11,487
District Level Secretary - 12 Month	2.500		138,451
Social Worker - 10 Month	2.000		145,265
Social Worker - 12 Month	0.750		70,546
Speech Pathologist - 10 Month	0.500		43,392
Staffing Specialist - ESE - 10 Month	0.870		77,618
Staffing Specialist - ESE - 12 Month	1.320		151,734
Teacher on Special Assignment - 10 Month	1.000		79,536
<b>(C) Total Positions Submitted for Approval FY 2019-2020</b>	<b>9.340</b>		<b>\$ 718,029</b>

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2018-2019.