

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,758,944	4,910,747	151,803
	Instructional	1,790,828	1,972,765	181,937
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,549,772	6,883,512	333,740
300	Purchased Service	52,100	146,000	93,900
400	Energy Services	-	-	-
500	Materials & Supplies	491,591	259,904	(231,687)
600	Capital Outlay	18,000	65,000	47,000
700	Other Expenses	275,537	285,584	10,047
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	7,387,000	7,640,000	253,000

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	120.90	122.90	2.00
Instructional	21.89	23.40	1.51
Professional / Technical	-	-	-
Total Staff	142.79	146.30	3.51

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2020-2021 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2020-2021 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 1475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2020-2021
AS OF APRIL 2020

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	\$ -	\$ -	\$ 29,844	\$ 29,844
0041	BAKER SCHOOL	-	157,200	44,766	201,966
0051	BOB SIKES ELEMENTARY SCHOOL	39,300	-	29,844	69,144
0082	MEIGS MIDDLE SCHOOL	78,600	-	37,305	115,905
0092	SHOAL RIVER MIDDLE SCHOOL	78,600	-	37,305	115,905
0121	RUCKEL MIDDLE SCHOOL	78,600	117,900	37,305	233,805
0131	DESTIN ELEMENTARY SCHOOL	78,600	-	29,844	108,444
0151	EDGE ELEMENTARY SCHOOL	-	117,900	29,844	147,744
0161	EGLIN ELEMENTARY SCHOOL	-	-	14,922	14,922
0201	LAUREL HILL SCHOOL	78,600	-	24,870	103,470
0211	NICEVILLE HIGH SCHOOL	39,300	157,200	37,305	233,805
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,600	45,595	124,195
0241	SILVER SANDS SCHOOL	-	790,300	44,766	835,066
0251	RIVERSIDE ELEMENTARY SCHOOL	117,900	39,300	37,305	194,505
0271	PRYOR MIDDLE SCHOOL	117,900	39,300	29,844	187,044
0281	WRIGHT ELEMENTARY SCHOOL	78,600	39,300	29,844	147,744
0431	SHALIMAR ELEMENTARY SCHOOL	78,600	-	29,844	108,444
0541	ELLIOTT PT. ELEMENTARY SCHOOL	117,900	-	37,305	155,205
0561	MARY ESTHER ELEMENTARY SCHOOL	78,600	-	29,844	108,444
0571	PLEW ELEMENTARY SCHOOL	-	-	29,844	29,844
0581	CHOCTAW HIGH SCHOOL	78,600	78,600	24,870	182,070
0601	CRESTVIEW HIGH SCHOOL	-	78,600	29,844	108,444
0621	KENWOOD ELEMENTARY SCHOOL	-	39,300	37,305	76,605
0631	FLOROSA ELEMENTARY SCHOOL	117,900	78,600	24,870	221,370
0641	FT. WALTON BEACH HIGH SCHOOL	78,600	-	24,870	103,470
0651	BRUNER MIDDLE SCHOOL	78,600	-	29,844	108,444
0671	LEWIS SCHOOL	-	343,400	37,305	380,705
0681	LONGWOOD ELEMENTARY SCHOOL	-	39,300	44,766	84,066
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	12,435	12,435
0721	OKALOOSA STEMM ACADEMY	-	-	27,357	27,357
0731	WALKER ELEMENTARY SCHOOL	-	117,900	37,305	155,205
0741	BLUEWATER ELEMENTARY SCHOOL	-	78,600	37,305	115,905
0751	ANTIOCH ELEMENTARY SCHOOL	157,200	78,600	44,766	280,566
0761	DAVIDSON MIDDLE SCHOOL	-	157,200	42,279	199,479
0771	DESTIN MIDDLE SCHOOL	-	39,300	29,844	69,144
0801	RICHBOURG SCHOOL	-	475,900	37,305	513,205
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	67,149	67,149
TOTAL		\$ 1,572,000	\$ 3,142,300	\$ 1,256,764	\$ 5,971,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 1475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2020-2021
AS OF APRIL 2020

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	LESS ESE PARAPROS FUNDED THROUGH EBD ALT. PLCMT. PROJ. 0022	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
										\$ 39,300
0031	EDWINS ELEMENTARY SCHOOL	\$ 594,826	\$ 954,800	\$ (359,974)	6.00	-	-	6.00	-	\$ -
0041	BAKER SCHOOL	557,026	649,960	(92,934)	3.00	-	-	3.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	222,591	341,280	(118,689)	1.00	-	-	1.00	1.00	39,300
0082	MEIGS MIDDLE SCHOOL	331,634	506,160	(174,526)	3.00	-	-	3.00	2.00	78,600
0092	SHOAL RIVER MIDDLE SCHOOL	278,558	409,340	(130,782)	2.00	-	-	2.00	2.00	78,600
0121	RUCKEL MIDDLE SCHOOL	212,131	394,960	(182,829)	2.00	-	-	2.00	2.00	78,600
0131	DESTIN ELEMENTARY SCHOOL	316,478	477,400	(160,922)	3.00	-	-	3.00	2.00	78,600
0151	EDGE ELEMENTARY SCHOOL	180,209	143,800	36,409	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	102,523	79,090	23,433	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	198,878	236,780	(37,902)	2.00	-	-	2.00	2.00	78,600
0211	NICEVILLE HIGH SCHOOL	246,344	283,760	(37,416)	1.00	-	-	1.00	1.00	39,300
0222	NORTHWOOD ELEMENTARY SCHOOL	857,252	1,066,000	(208,748)	7.00	-	-	7.00	-	-
0241	SILVER SANDS SCHOOL	1,578,052	2,692,740	(1,114,688)	29.00	-	-	29.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	421,474	617,360	(195,886)	4.00	-	-	4.00	3.00	117,900
0271	PRYOR MIDDLE SCHOOL	349,472	473,560	(124,088)	4.00	-	-	4.00	3.00	117,900
0281	WRIGHT ELEMENTARY SCHOOL	316,245	438,100	(121,855)	2.00	-	-	2.00	2.00	78,600
0431	SHALIMAR ELEMENTARY SCHOOL	385,718	477,400	(91,682)	4.00	(1.00)	-	3.00	2.00	78,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	326,158	602,980	(276,822)	5.00	(1.00)	-	4.00	3.00	117,900
0561	MARY ESTHER ELEMENTARY SCHOOL	333,341	477,400	(144,059)	3.00	-	-	3.00	2.00	78,600
0571	PLEW ELEMENTARY SCHOOL	201,272	215,700	(14,428)	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	401,830	434,260	(32,430)	3.00	-	-	3.00	2.00	78,600
0601	CRESTVIEW HIGH SCHOOL	786,719	775,540	11,179	4.00	-	-	4.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	586,557	1,255,800	(669,243)	10.00	-	-	10.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	358,209	588,600	(230,391)	4.00	-	-	4.00	3.00	117,900
0641	FT. WALTON BEACH HIGH SCHOOL	458,052	506,160	(48,108)	3.00	-	-	3.00	2.00	78,600
0651	BRUNER MIDDLE SCHOOL	525,450	520,540	4,910	3.00	-	-	3.00	2.00	78,600
0671	LEWIS SCHOOL	780,231	1,367,000	(586,769)	12.00	(1.00)	-	11.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	468,560	714,180	(245,620)	5.00	-	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	45,608	197,480	(151,872)	1.00	-	-	1.00	-	-
0721	OKALOOSA STEMM ACADEMY	291,116	710,340	(419,224)	6.00	-	-	6.00	-	-
0731	WALKER ELEMENTARY SCHOOL	610,586	800,460	(189,874)	5.00	-	-	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	238,647	194,130	44,517	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	559,499	843,600	(284,101)	5.00	-	-	5.00	4.00	157,200
0761	DAVIDSON MIDDLE SCHOOL	669,047	983,560	(314,513)	6.00	-	-	6.00	-	-
0771	DESTIN MIDDLE SCHOOL	151,046	100,660	50,386	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,067,781	1,875,040	(807,259)	24.00	-	(3.00)	21.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	709,277	1,851,100	(1,141,823)	16.00	-	-	16.00	-	-
TOTAL		\$ 16,718,397	\$ 25,257,020	\$ (8,538,623)	188.00	(3.00)	(3.00)	182.00	40.00	\$ 1,572,000

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 1475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 37,800	\$ 45,100	\$ 39,300		
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	4.00	4.00	157,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	3.00	3.00	117,900
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	3.00	3.00	117,900
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	4.00	4.00	157,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	2.00	78,600
0241	SILVER SANDS SCHOOL	1.00	1.00	18.00	20.00	790,300
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	39,300
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	39,300
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	39,300
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	78,600
0601	CRESTVIEW HIGH SCHOOL	-	-	2.00	2.00	78,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	39,300
0631	FLOROSA ELEMENTARY SCHOOL	-	-	2.00	2.00	78,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.00	3.00	8.00	343,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	39,300
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	3.00	3.00	117,900
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	2.00	2.00	78,600
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	2.00	2.00	78,600
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	4.00	157,200
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	1.00	39,300
0801	RICHBOURG SCHOOL	1.00	1.00	10.00	12.00	475,900
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		2.00	7.00	70.00	79.00	\$ 3,142,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 1475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.360	\$ 82,900	\$ 29,844
0041	BAKER SCHOOL	0.540	\$ 82,900	44,766
0051	BOB SIKES ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 82,900	37,305
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 82,900	37,305
0121	RUCKEL MIDDLE SCHOOL	0.450	\$ 82,900	37,305
0131	DESTIN ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0151	EDGE ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0161	EGLIN ELEMENTARY SCHOOL	0.180	\$ 82,900	14,922
0201	LAUREL HILL SCHOOL	0.300	\$ 82,900	24,870
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 82,900	37,305
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	\$ 82,900	45,595
0241	SILVER SANDS SCHOOL	0.540	\$ 82,900	44,766
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450	\$ 82,900	37,305
0271	PRYOR MIDDLE SCHOOL	0.360	\$ 82,900	29,844
0281	WRIGHT ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0431	SHALIMAR ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 82,900	37,305
0561	MARY ESTHER ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0571	PLEW ELEMENTARY SCHOOL	0.360	\$ 82,900	29,844
0581	CHOCTAW HIGH SCHOOL	0.300	\$ 82,900	24,870
0601	CRESTVIEW HIGH SCHOOL	0.360	\$ 82,900	29,844
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 82,900	37,305
0631	FLOROSA ELEMENTARY SCHOOL	0.300	\$ 82,900	24,870
0641	FT. WALTON BEACH HIGH SCHOOL	0.300	\$ 82,900	24,870
0651	BRUNER MIDDLE SCHOOL	0.360	\$ 82,900	29,844
0671	LEWIS SCHOOL	0.450	\$ 82,900	37,305
0681	LONGWOOD ELEMENTARY SCHOOL	0.540	\$ 82,900	44,766
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.150	\$ 82,900	12,435
0721	OKALOOSA STEM ACADEMY	0.330	\$ 82,900	27,357
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 82,900	37,305
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	\$ 82,900	37,305
0751	ANTIOCH ELEMENTARY SCHOOL	0.540	\$ 82,900	44,766
0761	DAVIDSON MIDDLE SCHOOL	0.510	\$ 82,900	42,279
0771	DESTIN MIDDLE SCHOOL	0.360	\$ 82,900	29,844
0801	RICHBOURG SCHOOL	0.450	\$ 82,900	37,305
0811	SOUTHSIDE PRIMARY SCHOOL	0.810	\$ 82,900	67,149
TOTAL		15.160		\$ 1,256,764

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for ESE Staff to provide services to ESE students after school hours (i.e. extracurricular activities)	5200	EXCEPTIONAL CHILD	\$ 5,000		\$ 5,000
0102	SALARY - OTHER COMPENSATION Other compensation for ESE staff to work hours out of their duty day to develop, update manuals and provide 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	530		530
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	318		318
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	383		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	230		230
Sub-Total (Page 1 Only)				\$ 12,691	\$ -	\$ 12,691
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	\$ 15		\$ 15
0310	PROFESSIONAL & TECHNICAL SERV Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	20,000		20,000
0330	IN-COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	10,000		10,000
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	4,500		4,500
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	2,500		2,500
0331	OUT-OF-COUNTY TRAVEL District staff to attend state conferences with specific state projects to support ESE students.	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
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)				\$ 40,715	\$ -	\$ 40,715
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

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	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions such as IEP STAR to prepare IEPs for students with disabilities Adobe subscription for all ESE/SIS staff Instructional software to support learning for K-12 students with disabilities	5200	EXCEPTIONAL CHILD	90,000		90,000
0366	SOFTWARE APPS - TABLETS Apps for students with disabilities to assist with assistive technology needs	5200	EXCEPTIONAL CHILD	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	5,000		5,000
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
Sub-Total (Page 3 Only)				\$ 104,900	\$ -	\$ 104,900
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

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 Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	\$ 200		\$ 200
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	141,004	117,900	258,904
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	400		400
0530	PERIODICALS - PRINTED Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	600		600
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) Equipment and furniture to support students with disabilities over \$1000	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 4 Only)				\$ 148,904	\$ 117,900	\$ 266,804
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	\$ 20,000		\$ 20,000
0642	EQUIPMENT (UNDER \$1000) Equipment to support students with disabilities under \$1000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0643	COMPUTER(>\$1000)/TECH INFRASTR Assistive technology for students with disabilities over \$1000	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 under \$1000 including smart board technology and a 3D printer for students with disabilities to print manipulatives for other students with disabilities	5200	EXCEPTIONAL CHILD	20,000		20,000
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	500		500
0648	TECHNOLOGY EQUIPMENT (>\$1000) Assistive technology for students with disabilities over \$1000 Purchase 2 robots (Milo, the robot4autism) to assist students with disabilities with speech, language and social skills	5200	EXCEPTIONAL CHILD	10,000		10,000
0649	TECHNOLOGY EQUIPMENT (<\$1000) Assistive technology for students with disabilities under \$1000	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 5 Only)				\$ 58,500	\$ -	\$ 58,500
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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: \$1,000 Substitutes for teacher of students with disabilities to attend matriculation meetings for instructional planning: \$1,000	5200	EXCEPTIONAL CHILD	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend trainings	6400	INSTR STAFF TRAINING SERVICES	3,000		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)	280,084		280,084
Sub-Total (Page 6 Only)				\$ 285,584	\$ -	\$ 285,584
GRAND TOTAL				\$ 651,294	\$ 117,900	\$ 769,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: IDEA Part B
Fund Number : 4201
Project Number: 1475
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 12,414
District Level Secretary - 12 Month	2.500		145,323
Social Worker - 10 Month	2.000		150,879
Social Worker - 12 Month	0.750		60,479
Speech Pathologist - 10 Month	0.500		53,077
Staffing Specialist - ESE - 10 Month	0.870		73,255
Staffing Specialist - ESE - 12 Month	1.320		164,719
Teacher on Special Assignment - 10 Month	1.000		67,019
(A) Total Positions Approved For FY 2019-2020	9.340		\$ 727,165

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	A	1.000	a		\$ 70,547
Teacher on Special Assignment - 10 Month	D	(1.000)	a		(67,019)
Speech Pathologist - 10 Month	A	0.300	b		30,260
Behavior Analyst/Interventionist - ESE - 10 Month	A	0.400	c		18,965
Paraprofessional - ESE - 9 Month	A	1.000	d		38,710
(B-1) Total Approved Additions, Deletions, Changes		1.700			\$ 91,463

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	D	(0.020)	e		(34,828)
Staffing Specialist - ESE - 10 Month	A	0.120	f		33,542
Behavior Analyst/Interventionist - ESE - 10 Month	A	1.000	g		\$ 82,400
(B) Total Requested Additions, Deletions, Changes		1.100			\$ 81,114

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.400		\$ 171,912
Clerk, District Level - 10 Month	0.400		12,414
District Level Secretary - 12 Month	2.500		145,323
Paraprofessional - ESE - 9 Month	1.000		38,710
Social Worker - 10 Month	2.000		150,879
Social Worker - 12 Month	0.750		60,479
Speech Pathologist - 10 Month	0.800		83,337
Staffing Specialist - ESE - 10 Month	0.990		106,797
Staffing Specialist - ESE - 12 Month	1.300		129,891
(C) Total Positions Submitted for Approval FY 2020-2021	12.140		\$ 899,742

***Note:**

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

- (a) Added 1.00 Behavior Analyst/Interventionist - ESE - 10 Month and Deleted 1.00 Teacher on Special Assignment - 10 Month effective February 7, 2020.
(b) Added 0.30 Speech Pathologists - 10 Month effective February 19, 2020.
(c) Added 0.40 Behavior Analyst/Interventionist - ESE - 10 Month effective March 5, 2020.
(d) Added 1.00 Paraprofessional - ESE - 9 Month effective March 12, 2020.
(e) Changes per department request effective July 1, 2020.
(f) Changes per department request effective August 5, 2020.
(g) Add 1.00 Behavior Analyst/Interventionist - ESE - 10 Month effective August 5, 2020.