

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,910,747	5,247,200	336,453
	Instructional	1,972,765	2,147,709	174,944
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,883,512	7,394,909	511,397
300	Purchased Service	146,000	417,250	271,250
400	Energy Services	-	-	-
500	Materials & Supplies	259,904	85,765	(174,139)
600	Capital Outlay	65,000	38,200	(26,800)
700	Other Expenses	285,584	363,876	78,292
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,640,000	\$ 8,300,000	\$ 660,000

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	122.90	128.00	5.10
Instructional	23.40	25.54	2.14
Professional / Technical	-	-	-
Total Staff	146.30	153.54	7.24

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 2475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2021-2022
AS OF APRIL 2021

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	\$ 81,400	\$ -	\$ 43,794	\$ 125,194
0041	BAKER SCHOOL	40,700	162,800	58,392	261,892
0051	BOB SIKES ELEMENTARY SCHOOL	40,700	-	29,196	69,896
0082	MEIGS MIDDLE SCHOOL	40,700	-	36,495	77,195
0092	SHOAL RIVER MIDDLE SCHOOL	81,400	-	36,495	117,895
0121	RUCKEL MIDDLE SCHOOL	81,400	81,400	36,495	199,295
0131	DESTIN ELEMENTARY SCHOOL	40,700	40,700	43,794	125,194
0151	EDGE ELEMENTARY SCHOOL	-	162,800	29,196	191,996
0161	EGLIN ELEMENTARY SCHOOL	-	40,700	14,598	55,298
0201	LAUREL HILL SCHOOL	81,400	-	29,196	110,596
0211	NICEVILLE HIGH SCHOOL	40,700	81,400	36,495	158,595
0222	NORTHWOOD ELEMENTARY SCHOOL	81,400	81,400	58,392	221,192
0241	SILVER SANDS SCHOOL	-	736,000	43,794	779,794
0251	RIVERSIDE ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0271	PRYOR MIDDLE SCHOOL	40,700	81,400	36,495	158,595
0281	WRIGHT ELEMENTARY SCHOOL	81,400	81,400	36,495	199,295
0431	SHALIMAR ELEMENTARY SCHOOL	40,700	-	29,196	69,896
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40,700	-	36,495	77,195
0561	MARY ESTHER ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0571	PLEW ELEMENTARY SCHOOL	-	-	29,196	29,196
0581	CHOCTAW HIGH SCHOOL	40,700	81,400	36,495	158,595
0601	CRESTVIEW HIGH SCHOOL	40,700	40,700	36,495	117,895
0621	KENWOOD ELEMENTARY SCHOOL	81,400	-	58,392	139,792
0631	FLOROSA ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0641	FT. WALTON BEACH HIGH SCHOOL	40,700	40,700	36,495	117,895
0651	BRUNER MIDDLE SCHOOL	40,700	-	29,196	69,896
0671	LEWIS SCHOOL	40,700	432,000	72,990	545,690
0681	LONGWOOD ELEMENTARY SCHOOL	40,700	81,400	43,794	165,894
0701	OKALOOSA TECHNICAL COLLEGE	40,700	-	14,598	55,298
0721	OKALOOSA STEMM ACADEMY	81,400	-	43,794	125,194
0731	WALKER ELEMENTARY SCHOOL	81,400	162,800	43,794	287,994
0741	BLUEWATER ELEMENTARY SCHOOL	-	122,100	43,794	165,894
0751	ANTIOCH ELEMENTARY SCHOOL	81,400	162,800	43,794	287,994
0761	DAVIDSON MIDDLE SCHOOL	81,400	162,800	36,495	280,695
0771	DESTIN MIDDLE SCHOOL	-	40,700	14,598	55,298
0801	RICHBOURG SCHOOL	-	533,300	58,392	591,692
0811	SOUTHSIDE PRIMARY SCHOOL	-	86,400	58,392	144,792
TOTAL		\$ 1,628,000	\$ 3,619,200	\$ 1,445,202	\$ 6,692,402

**SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 2475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

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
									\$ 40,700
0031	EDWINS ELEMENTARY SCHOOL	\$ 538,095	\$ 942,170	\$ (404,075)	6.00	-	6.00	2.00	\$ 81,400
0041	BAKER SCHOOL	563,657	914,460	(350,803)	4.00	-	4.00	1.00	40,700
0051	BOB SIKES ELEMENTARY SCHOOL	299,044	362,840	(63,796)	1.00	-	1.00	1.00	40,700
0082	MEIGS MIDDLE SCHOOL	364,680	653,680	(289,000)	4.00	-	4.00	1.00	40,700
0092	SHOAL RIVER MIDDLE SCHOOL	411,653	572,280	(160,627)	2.00	-	2.00	2.00	81,400
0121	RUCKEL MIDDLE SCHOOL	313,705	434,220	(120,515)	2.00	-	2.00	2.00	81,400
0131	DESTIN ELEMENTARY SCHOOL	386,614	612,980	(226,366)	3.00	-	3.00	1.00	40,700
0151	EDGE ELEMENTARY SCHOOL	221,993	222,430	(437)	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	105,694	99,710	5,984	-	-	-	-	-
0201	LAUREL HILL SCHOOL	220,910	357,520	(136,610)	2.00	-	2.00	2.00	81,400
0211	NICEVILLE HIGH SCHOOL	251,282	378,180	(126,898)	1.00	-	1.00	1.00	40,700
0222	NORTHWOOD ELEMENTARY SCHOOL	736,510	1,184,640	(448,130)	8.00	-	8.00	2.00	81,400
0241	SILVER SANDS SCHOOL	1,609,563	2,648,860	(1,039,297)	24.00	-	24.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	406,385	669,020	(262,635)	4.00	-	4.00	1.00	40,700
0271	PRYOR MIDDLE SCHOOL	368,667	669,020	(300,353)	4.00	-	4.00	1.00	40,700
0281	WRIGHT ELEMENTARY SCHOOL	330,133	426,550	(96,417)	2.00	-	2.00	2.00	81,400
0431	SHALIMAR ELEMENTARY SCHOOL	402,308	623,000	(220,692)	4.00	-	4.00	1.00	40,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	343,566	638,340	(294,774)	4.00	-	4.00	1.00	40,700
0561	MARY ESTHER ELEMENTARY SCHOOL	264,710	505,600	(240,890)	3.00	-	3.00	1.00	40,700
0571	PLEW ELEMENTARY SCHOOL	232,769	245,440	(12,671)	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	400,754	520,940	(120,186)	3.00	-	3.00	1.00	40,700
0601	CRESTVIEW HIGH SCHOOL	787,523	745,720	41,803	4.00	-	4.00	1.00	40,700
0621	KENWOOD ELEMENTARY SCHOOL	619,613	1,138,620	(519,007)	8.00	-	8.00	2.00	81,400
0631	FLOROSA ELEMENTARY SCHOOL	346,829	505,600	(158,771)	3.00	-	3.00	1.00	40,700
0641	FT. WALTON BEACH HIGH SCHOOL	494,413	536,280	(41,867)	3.00	-	3.00	1.00	40,700
0651	BRUNER MIDDLE SCHOOL	446,330	643,660	(197,330)	3.00	-	3.00	1.00	40,700
0671	LEWIS SCHOOL	849,917	1,638,900	(788,983)	12.00	(1.00)	11.00	1.00	40,700
0681	LONGWOOD ELEMENTARY SCHOOL	391,938	638,340	(246,402)	4.00	-	4.00	1.00	40,700
0701	OKALOOSA TECHNICAL COLLEGE	127,837	209,440	(81,603)	1.00	-	1.00	1.00	40,700
0721	OKALOOSA STEM ACADEMY	309,147	673,720	(364,573)	6.00	-	6.00	2.00	81,400
0731	WALKER ELEMENTARY SCHOOL	591,396	847,780	(256,384)	5.00	-	5.00	2.00	81,400
0741	BLUEWATER ELEMENTARY SCHOOL	266,051	245,440	20,611	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	560,176	893,800	(333,624)	5.00	-	5.00	2.00	81,400
0761	DAVIDSON MIDDLE SCHOOL	724,832	893,800	(168,968)	5.00	-	5.00	2.00	81,400
0771	DESTIN MIDDLE SCHOOL	186,659	107,380	79,279	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,123,512	2,143,260	(1,019,748)	21.00	-	21.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	692,282	1,985,780	(1,293,498)	16.00	-	16.00	-	-
TOTAL		\$ 17,291,147	\$ 27,529,400	\$ (10,238,253)	177.00	(1.00)	176.00	40.00	\$ 1,628,000

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 2475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2021-2022
AS OF APRIL 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 39,900	\$ 45,700	\$ 40,700	\$ 40,700		
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	4.00	-	4.00	162,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	2.00	81,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	1.00	1.00	40,700
0151	EDGE ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	162,800
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	2.00	-	2.00	81,400
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	81,400
0241	SILVER SANDS SCHOOL	2.00	1.00	15.00	-	18.00	736,000
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0271	PRYOR MIDDLE SCHOOL	-	-	2.00	-	2.00	81,400
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	2.00	81,400
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	-	2.00	81,400
0601	CRESTVIEW HIGH SCHOOL	-	-	1.00	-	1.00	40,700
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	-	1.00	40,700
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.00	5.00	-	10.00	432,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	81,400
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	162,800
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	-	3.00	122,100
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	4.00	-	4.00	162,800
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	-	4.00	162,800
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	1.00	40,700
0801	RICHBOURG SCHOOL	1.00	1.00	11.00	-	13.00	533,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	1.00	-	2.00	86,400
TOTAL		3.00	8.00	72.00	5.00	88.00	\$ 3,619,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 2475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2021-2022
AS OF APRIL 2021

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.540	\$ 81,100	\$ 43,794
0041	BAKER SCHOOL	0.720	\$ 81,100	58,392
0051	BOB SIKES ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0121	RUCKEL MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0131	DESTIN ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0151	EDGE ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0161	EGLIN ELEMENTARY SCHOOL	0.180	\$ 81,100	14,598
0201	LAUREL HILL SCHOOL	0.360	\$ 81,100	29,196
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 81,100	36,495
0222	NORTHWOOD ELEMENTARY SCHOOL	0.720	\$ 81,100	58,392
0241	SILVER SANDS SCHOOL	0.540	\$ 81,100	43,794
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0431	SHALIMAR ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0571	PLEW ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 81,100	36,495
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 81,100	36,495
0621	KENWOOD ELEMENTARY SCHOOL	0.720	\$ 81,100	58,392
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 81,100	36,495
0651	BRUNER MIDDLE SCHOOL	0.360	\$ 81,100	29,196
0671	LEWIS SCHOOL	0.900	\$ 81,100	72,990
0681	LONGWOOD ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0701	OKALOOSA TECHNICAL COLLEGE	0.180	\$ 81,100	14,598
0721	OKALOOSA STEM ACADEMY	0.540	\$ 81,100	43,794
0731	WALKER ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0741	BLUEWATER ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0751	ANTIOCH ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0771	DESTIN MIDDLE SCHOOL	0.180	\$ 81,100	14,598
0801	RICHBOURG SCHOOL	0.720	\$ 81,100	58,392
0811	SOUTHSIDE PRIMARY SCHOOL	0.720	\$ 81,100	58,392
TOTAL		17.820		\$ 1,445,202

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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	\$ 2,500		\$ 2,500
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(SUPER)	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	280		280
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	336		336
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	191		191
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	230		230
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	230		230
Sub-Total (Page 1 Only)				\$ 9,767	\$ -	\$ 9,767
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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		\$ 77
0310	PROFESSIONAL & TECHNICAL SERV Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	45,000	292,750	337,750
0330	IN-COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	5,000		5,000
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(SUPER)	2,000		2,000
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(SUPER)	3,500		3,500
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	500		500
Sub-Total (Page 2 Only)				\$ 58,777	\$ 292,750	\$ 351,527
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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(SUPER)	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	50,000		50,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	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
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)				\$ 65,600	\$ -	\$ 65,600
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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	108,860	(24,195)	84,665
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	500		500
0530	PERIODICALS - PRINTED Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	600		600
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 \$1,000	6300	INSTR & CURR DEVEL SVC(SUPER)	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	10,000		10,000
0642	EQUIPMENT (UNDER \$1000) Equipment to support students with disabilities under \$1,000	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
Sub-Total (Page 4 Only)				\$ 127,360	\$ (24,195)	\$ 103,165
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	COMPUTER(>\$1000)/TECH INFRASTR Assistive technology for students with disabilities over \$1,000	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
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(SUPER)	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$1000) Assistive technology for students with disabilities under \$1,000 including smart board technology and a 3D printer for students with disabilities to print manipulatives for other students with disabilities	5200	EXCEPTIONAL CHILD	10,000		10,000
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(SUPER)	500		500
0648	TECHNOLOGY EQUIPMENT (>\$1000) Assistive technology for students with disabilities over \$1,000 Purchase 2 robots (Milo, the robot4autism) to assist students with disabilities with speech, language and social skills	5200	EXCEPTIONAL CHILD	2,000		2,000
0649	TECHNOLOGY EQUIPMENT (<\$1000) Assistive technology for students with disabilities under \$1,000	5200	EXCEPTIONAL CHILD	2,000		2,000
0694	SOFTWARE APPS - TABLETS Apps for students with disabilities to assist with assistive technology needs	5200	EXCEPTIONAL CHILD	1,500		1,500
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(SUPER)	500		500
Sub-Total (Page 5 Only)				\$ 21,500	\$ -	\$ 21,500
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend matriculation meetings; Substitutes for teacher of students with disabilities to attend matriculation meetings for instructional planning	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	7200	GENERAL ADMINISTRATION (SUPT)	358,376		358,376
Sub-Total (Page 6 Only)				\$ 363,376	\$ -	\$ 363,376
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	2475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.400		\$ 199,124
Clerk, District Level - 10 Month	0.400		16,763
District Level Secretary - 12 Month	2.500		165,283
Paraprofessional - ESE - 9 Month	1.000		40,198
Social Worker - 10 Month	2.000		159,850
Social Worker - 12 Month	0.750		62,311
Speech Pathologist - 10 Month	0.800		66,931
Staffing Specialist - ESE - 10 Month	0.990		89,589
Staffing Specialist - ESE - 12 Month	1.300		143,894
(A) Total Positions Approved For FY 2020-2021	12.140		\$ 943,943

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions		Average Cost
Paraprofessional - ESE - 9 Month	D	(1.000)	a	(40,198)
Staffing Specialist - ESE - 10 Month	D	(0.460)	b	(39,770)
Staffing Specialist - ESE - 12 Month	A	0.540	b	66,035
(B-1) Total Approved Additions, Deletions, Changes		(0.920)		\$ (13,933)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions		Average Cost
District Level Secretary - 12 Month	T	(2.500)	c	(165,283)
Behavior Analyst/Interventionist - ESE - 10 Month	A	0.200	d	11,630
Clerk, District Level - 10 Month	T	(0.400)	e	(16,763)
Speech Pathologist - 10 Month	T	(0.800)	f	(66,931)
(B) Total Requested Additions, Deletions, Changes		(3.500)		\$ (237,347)

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 210,754
Social Worker - 10 Month	2.000		159,850
Social Worker - 12 Month	0.750		62,311
Staffing Specialist - ESE - 10 Month	0.530		49,819
Staffing Specialist - ESE - 12 Month	1.840		209,929
(C) Total Positions Submitted for Approval FY 2021-2022	7.720		\$ 692,663

***Note:**

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

- (a) Deleted 1.00 Paraprofessional - ESE - 9 Month effective August 25, 2020.
- (b) Effective changes per department requests for fiscal year 2020-2021.
- (c) Transfer 2.50 District Level Secretary - 12 Month to Center 9016 - Exceptional Student Education effective July 1, 2021.
- (d) Add 0.20 Behavior Analyst/Interventionist - ESE - 10 Month effective August 4, 2021.
- (e) Transfer 0.40 Clerk, District Level - 10 Month to Center 9016 - Exceptional Student Education effective August 4, 2021.
- (f) Transfer 0.80 Speech Pathologist - 10 Month to Project 0023 - Itinerant Teachers - Speech Pathologists effective August 4, 2021.