

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,247,200	5,223,100	(24,100)
	Instructional	2,147,709	2,218,635	70,926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7,394,909	7,441,735	46,826
300	Purchased Service	417,250	123,900	(293,350)
400	Energy Services	-	-	-
500	Materials & Supplies	85,765	441,962	356,197
600	Capital Outlay	38,200	38,200	-
700	Other Expenses	363,876	363,876	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,300,000	\$ 8,409,673	\$ 109,673

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	128.00	129.00	1.00
Instructional	25.54	26.72	1.18
Professional / Technical	-	-	-
Total Staff	153.54	155.72	2.18

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	\$ 40,100	\$ 43,300	\$ 35,595	\$ 118,995
0041	BAKER SCHOOL	40,100	160,400	56,952	257,452
0051	BOB SIKES ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0082	MEIGS MIDDLE SCHOOL	40,100	-	35,595	75,695
0092	SHOAL RIVER MIDDLE SCHOOL	80,200	40,100	35,595	155,895
0121	RUCKEL MIDDLE SCHOOL	80,200	-	35,595	115,795
0131	DESTIN ELEMENTARY SCHOOL	40,100	40,100	42,714	122,914
0151	EDGE ELEMENTARY SCHOOL	-	120,300	28,476	148,776
0161	EGLIN ELEMENTARY SCHOOL	-	-	28,476	28,476
0201	LAUREL HILL SCHOOL	80,200	83,400	14,238	177,838
0211	NICEVILLE HIGH SCHOOL	40,100	123,500	35,595	199,195
0222	NORTHWOOD ELEMENTARY SCHOOL	80,200	40,100	71,190	191,490
0241	SILVER SANDS SCHOOL	-	815,200	71,190	886,390
0251	RIVERSIDE ELEMENTARY SCHOOL	80,200	120,300	35,595	236,095
0271	PRYOR MIDDLE SCHOOL	40,100	-	35,595	75,695
0281	WRIGHT ELEMENTARY SCHOOL	80,200	40,100	35,595	155,895
0431	SHALIMAR ELEMENTARY SCHOOL	40,100	203,700	28,476	272,276
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0561	MARY ESTHER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0571	PLEW ELEMENTARY SCHOOL	-	-	35,595	35,595
0581	CHOCTAW HIGH SCHOOL	40,100	83,400	35,595	159,095
0601	CRESTVIEW HIGH SCHOOL	40,100	200,500	42,714	283,314
0621	KENWOOD ELEMENTARY SCHOOL	120,300	-	71,190	191,490
0631	FLOROSA ELEMENTARY SCHOOL	40,100	40,100	28,476	108,676
0641	FT. WALTON BEACH HIGH SCHOOL	40,100	40,100	35,595	115,795
0651	BRUNER MIDDLE SCHOOL	40,100	-	28,476	68,576
0671	LEWIS SCHOOL	-	367,300	71,190	438,490
0681	LONGWOOD ELEMENTARY SCHOOL	40,100	80,200	35,595	155,895
0701	OKALOOSA TECHNICAL COLLEGE	40,100	-	7,119	47,219
0721	OKALOOSA STEM ACADEMY	40,100	43,300	14,238	97,638
0731	WALKER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0741	BLUEWATER ELEMENTARY SCHOOL	-	120,300	35,595	155,895
0751	ANTIOCH ELEMENTARY SCHOOL	80,200	200,500	71,190	351,890
0761	DAVIDSON MIDDLE SCHOOL	80,200	120,300	28,476	228,976
0771	DESTIN MIDDLE SCHOOL	-	80,200	21,357	101,557
0801	RICHBOURG SCHOOL	-	329,000	71,190	400,190
0811	SOUTHSIDE PRIMARY SCHOOL	-	83,400	71,190	154,590
TOTAL		\$ 1,604,000	\$ 3,619,100	\$ 1,473,633	\$ 6,696,733

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
							\$ 40,100
0031	EDWINS ELEMENTARY SCHOOL	\$ 454,433	\$ 942,040	\$ (487,607)	7.00	1.00	\$ 40,100
0041	BAKER SCHOOL	581,255	914,020	(332,765)	4.00	1.00	40,100
0051	BOB SIKES ELEMENTARY SCHOOL	315,085	378,460	(63,375)	1.00	1.00	40,100
0082	MEIGS MIDDLE SCHOOL	303,848	652,560	(348,712)	4.00	1.00	40,100
0092	SHOAL RIVER MIDDLE SCHOOL	422,975	572,360	(149,385)	2.00	2.00	80,200
0121	RUCKEL MIDDLE SCHOOL	440,590	449,320	(8,730)	2.00	2.00	80,200
0131	DESTIN ELEMENTARY SCHOOL	303,676	744,840	(441,164)	4.00	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	201,705	223,010	(21,305)	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	122,766	138,420	(15,654)	-	-	-
0201	LAUREL HILL SCHOOL	183,301	372,420	(189,119)	2.00	2.00	80,200
0211	NICEVILLE HIGH SCHOOL	328,101	378,460	(50,359)	1.00	1.00	40,100
0222	NORTHWOOD ELEMENTARY SCHOOL	728,136	1,197,460	(469,324)	8.00	2.00	80,200
0241	SILVER SANDS SCHOOL	864,618	2,574,000	(1,709,382)	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	334,492	556,980	(222,488)	2.00	2.00	80,200
0271	PRYOR MIDDLE SCHOOL	315,691	667,940	(352,249)	4.00	1.00	40,100
0281	WRIGHT ELEMENTARY SCHOOL	276,759	426,250	(149,491)	2.00	2.00	80,200
0431	SHALIMAR ELEMENTARY SCHOOL	284,026	621,800	(337,774)	4.00	1.00	40,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	335,018	752,530	(417,512)	4.00	1.00	40,100
0561	MARY ESTHER ELEMENTARY SCHOOL	195,903	426,250	(230,347)	2.00	2.00	80,200
0571	PLEW ELEMENTARY SCHOOL	240,462	230,700	9,762	-	-	-
0581	CHOCTAW HIGH SCHOOL	419,099	520,180	(101,081)	3.00	1.00	40,100
0601	CRESTVIEW HIGH SCHOOL	724,944	901,940	(176,996)	6.00	1.00	40,100
0621	KENWOOD ELEMENTARY SCHOOL	482,416	1,425,420	(943,004)	11.00	3.00	120,300
0631	FLOROSA ELEMENTARY SCHOOL	251,092	504,800	(253,708)	3.00	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	443,063	535,560	(92,497)	3.00	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	401,649	627,840	(226,191)	3.00	1.00	40,100
0671	LEWIS SCHOOL	795,434	1,634,700	(839,266)	12.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	278,202	652,560	(374,358)	4.00	1.00	40,100
0701	OKALOOSA TECHNICAL COLLEGE	6,768	124,690	(117,922)	1.00	1.00	40,100
0721	OKALOOSA STEMM ACADEMY	342,158	529,520	(187,362)	4.00	1.00	40,100
0731	WALKER ELEMENTARY SCHOOL	641,073	1,018,940	(377,867)	7.00	2.00	80,200
0741	BLUEWATER ELEMENTARY SCHOOL	288,028	246,080	41,948	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	753,094	1,126,600	(373,506)	7.00	2.00	80,200
0761	DAVIDSON MIDDLE SCHOOL	679,219	994,220	(315,001)	6.00	2.00	80,200
0771	DESTIN MIDDLE SCHOOL	196,708	184,560	12,148	-	-	-
0801	RICHBOURG SCHOOL	892,662	2,069,200	(1,176,538)	19.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	591,610	2,142,800	(1,551,190)	17.00	-	-
TOTAL		\$ 15,420,059	\$ 28,459,430	\$ (13,039,371)	181.00	40.00	\$ 1,604,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		\$ 45,100	\$ 43,300	\$ 40,100	\$ 40,100		
0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	-	1.00	\$ 43,300
0041	BAKER SCHOOL	-	-	4.00	-	4.00	160,400
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	-	1.00	40,100
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	-	-	2.00	1.00	3.00	120,300
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	1.00	1.00	-	2.00	83,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	1.00	2.00	-	3.00	123,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	815,200
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	4.00	-	5.00	203,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	-	2.00	83,400
0601	CRESTVIEW HIGH SCHOOL	-	-	5.00	-	5.00	200,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	-	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	2.00	4.00	3.00	9.00	367,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	80,200
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	43,300
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	5.00	-	5.00	200,500
0761	DAVIDSON MIDDLE SCHOOL	-	-	3.00	-	3.00	120,300
0771	DESTIN MIDDLE SCHOOL	-	-	2.00	-	2.00	80,200
0801	RICHBOURG SCHOOL	1.00	1.00	6.00	-	8.00	329,000
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	1.00	-	2.00	83,400
TOTAL		3.00	11.00	71.00	4.00	89.00	\$ 3,619,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	LESS IDEA ARP FUNDED POSITION	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450			\$ 79,100	\$ 35,595
0041	BAKER SCHOOL	0.720			\$ 79,100	56,952
0051	BOB SIKES ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0082	MEIGS MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0121	RUCKEL MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0131	DESTIN ELEMENTARY SCHOOL	0.540			\$ 79,100	42,714
0151	EDGE ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0161	EGLIN ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0201	LAUREL HILL SCHOOL	0.180			\$ 79,100	14,238
0211	NICEVILLE HIGH SCHOOL	0.450			\$ 79,100	35,595
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0241	SILVER SANDS SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0271	PRYOR MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0431	SHALIMAR ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0571	PLEW ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0581	CHOCTAW HIGH SCHOOL	0.450			\$ 79,100	35,595
0601	CRESTVIEW HIGH SCHOOL	0.540			\$ 79,100	42,714
0621	KENWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0631	FLOROSA ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0641	FT. WALTON BEACH HIGH SCHOOL	0.450			\$ 79,100	35,595
0651	BRUNER MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0671	LEWIS SCHOOL	0.900			\$ 79,100	71,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0701	OKALOOSA TECHNICAL COLLEGE	0.090			\$ 79,100	7,119
0721	OKALOOSA STEM ACADEMY	0.180			\$ 79,100	14,238
0731	WALKER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0741	BLUEWATER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0761	DAVIDSON MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0771	DESTIN MIDDLE SCHOOL	0.270			\$ 79,100	21,357
0801	RICHBOURG SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0811	SOUTHSIDE PRIMARY SCHOOL	0.900			\$ 79,100	71,190
TOTAL		18.630	(1.000)			\$ 1,473,633

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 SERVICE	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	18	298
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	336	21	357
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	191	15	206
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	230		230
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	230	44	274
Sub-Total (Page 1 Only)				\$ 9,767	\$ 98	\$ 9,865
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 SERVICE Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	45,000		45,000
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 SERVICE	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 SERVICE	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	\$ (62)	\$ 58,715
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions 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 SERVICE	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 SERVICE	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	-		-
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	-		-
Sub-Total (Page 3 Only)				\$ 65,200	\$ -	\$ 65,200
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	\$ -		\$ -
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	332,002	440,862
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 SERVICE	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 SERVICE	1,000		1,000
Sub-Total (Page 4 Only)				\$ 127,160	\$ 332,002	\$ 459,162
GRAND TOTAL				<u>\$ 645,780</u>	<u>\$ 332,038</u>	<u>\$ 977,818</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 SERVICE	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 SERVICE	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 SERVICE	500		500
Sub-Total (Page 5 Only)				\$ 21,500	\$ -	\$ 21,500
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	358,376		358,376
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 6 Only)				\$ 363,376	\$ -	\$ 363,376
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	3475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 213,239
Social Worker - 10 Month	2.000		162,095
Social Worker - 12 Month	0.750		65,316
Staffing Specialist - ESE - 10 Month	0.530		61,744
Staffing Specialist - ESE - 12 Month	1.840		202,162
(A) Total Positions Approved For FY 2021-2022	7.720		\$ 704,556

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions		Average Cost
Staffing Specialist - ESE - 10 Month	A	0.370	(a)	
(B-1) Total Approved Additions, Deletions, Changes		0.370		\$ 30,566

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Average Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 213,239
Social Worker - 10 Month	2.000		162,095
Social Worker - 12 Month	0.750		65,316
Staffing Specialist - ESE - 10 Month	0.900		92,310
Staffing Specialist - ESE - 12 Month	1.840		202,162
(C) Total Positions Submitted for Approval FY 2022-2023	8.090		\$ 735,122

***Note:**

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

(a) Added 0.370 Staffing Specialist - ESE - 10 Month effective October 1, 2021.