

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

PROJECT DESCRIPTION:

Provides educational services to exceptional education students throughout the District. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,223,100	5,211,400	(11,700)
	Instructional	2,218,635	2,139,577	(79,058)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7,441,735</u>	<u>7,350,977</u>	<u>(90,758)</u>
300	Purchased Service	123,900	365,020	241,120
400	Energy Services	-	-	-
500	Materials & Supplies	441,962	47,217	(394,745)
600	Capital Outlay	38,200	149,319	111,119
700	Other Expenses	363,876	238,621	(125,255)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 8,409,673</u>	<u>\$ 8,151,154</u>	<u>\$ (258,519)</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	129.00	118.00	(11.00)
Instructional	26.72	25.14	(1.58)
Professional / Technical	-	-	-
Total Staff	<u>155.72</u>	<u>143.14</u>	<u>(12.58)</u>

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 4475
 PROPOSED IDEA SUPPLEMENT - SUMMARY
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

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	\$ 43,500	\$ 181,800	\$ 36,270	\$ 261,570
0041	BAKER SCHOOL	43,500	174,000	58,032	275,532
0051	BOB SIKES ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0082	MEIGS MIDDLE SCHOOL	43,500	43,500	36,270	123,270
0092	SHOAL RIVER MIDDLE SCHOOL	43,500	-	36,270	79,770
0121	RUCKEL MIDDLE SCHOOL	-	87,000	36,270	123,270
0131	DESTIN ELEMENTARY SCHOOL	43,500	87,000	43,524	174,024
0151	EDGE ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0161	EGLIN ELEMENTARY SCHOOL	-	87,000	29,016	116,016
0201	LAUREL HILL SCHOOL	-	176,600	14,508	191,108
0211	NICEVILLE HIGH SCHOOL	-	43,500	36,270	79,770
0222	NORTHWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0241	SILVER SANDS SCHOOL	-	898,800	58,032	956,832
0251	RIVERSIDE ELEMENTARY SCHOOL	-	87,000	36,270	123,270
0271	PRYOR MIDDLE SCHOOL	-	-	36,270	36,270
0281	WRIGHT ELEMENTARY SCHOOL	-	174,000	36,270	210,270
0431	SHALIMAR ELEMENTARY SCHOOL	43,500	43,500	29,016	116,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	43,500	87,000	36,270	166,770
0561	MARY ESTHER ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0571	PLEW ELEMENTARY SCHOOL	-	-	36,270	36,270
0581	CHOCTAW HIGH SCHOOL	-	46,100	36,270	82,370
0601	CRESTVIEW HIGH SCHOOL	43,500	174,000	72,540	290,040
0621	KENWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0631	FLOROSA ELEMENTARY SCHOOL	43,500	87,000	29,016	159,516
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	36,270	36,270
0651	BRUNER MIDDLE SCHOOL	43,500	-	29,016	72,516
0671	LEWIS SCHOOL	-	348,000	72,540	420,540
0681	LONGWOOD ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0701	OKALOOSA TECHNICAL COLLEGE	-	56,600	-	56,600
0721	OKALOOSA STEM ACADEMY	43,500	46,100	14,508	104,108
0731	WALKER ELEMENTARY SCHOOL	43,500	174,000	36,270	253,770
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	36,270	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	43,500	174,000	72,540	290,040
0761	DAVIDSON MIDDLE SCHOOL	43,500	174,000	29,016	246,516
0771	DESTIN MIDDLE SCHOOL	-	43,500	21,762	65,262
0801	RICHBOURG SCHOOL	-	450,700	43,524	494,224
0811	SOUTHSIDE PRIMARY SCHOOL	-	135,700	72,540	208,240
TOTAL		\$ 870,000	\$ 4,341,400	\$ 1,472,562	\$ 6,683,962

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	CENTER NAME	TO BE DETERMINED		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
		ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF ESE NON-GIFTED POSITIONS				
							\$ 43,500
0031	EDWINS ELEMENTARY SCHOOL			\$ -	8.00	1.00	\$ 43,500
0041	BAKER SCHOOL			-	4.00	1.00	43,500
0051	BOB SIKES ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0082	MEIGS MIDDLE SCHOOL			-	4.00	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL			-	4.00	1.00	43,500
0121	RUCKEL MIDDLE SCHOOL			-	3.00	-	-
0131	DESTIN ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0151	EDGE ELEMENTARY SCHOOL			-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL			-	-	-	-
0201	LAUREL HILL SCHOOL			-	2.00	-	-
0211	NICEVILLE HIGH SCHOOL			-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0241	SILVER SANDS SCHOOL			-	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL			-	3.00	-	-
0271	PRYOR MIDDLE SCHOOL			-	3.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL			-	3.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL			-	5.00	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0561	MARY ESTHER ELEMENTARY SCHOOL			-	3.00	-	-
0571	PLEW ELEMENTARY SCHOOL			-	-	-	-
0581	CHOCTAW HIGH SCHOOL			-	2.00	-	-
0601	CRESTVIEW HIGH SCHOOL			-	4.00	1.00	43,500
0621	KENWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0631	FLOROSA ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0641	FT. WALTON BEACH HIGH SCHOOL			-	3.00	-	-
0651	BRUNER MIDDLE SCHOOL			-	4.00	1.00	43,500
0671	LEWIS SCHOOL			-	14.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE			-	-	-	-
0721	OKALOOSA STEM ACADEMY			-	6.00	1.00	43,500
0731	WALKER ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0741	BLUEWATER ELEMENTARY SCHOOL			-	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL			-	8.00	1.00	43,500
0761	DAVIDSON MIDDLE SCHOOL			-	6.00	1.00	43,500
0771	DESTIN MIDDLE SCHOOL			-	-	-	-
0801	RICHBOURG SCHOOL			-	18.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL			-	19.00	-	-
TOTAL		\$ -	\$ -	\$ -	196.00	20.00	\$ 870,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME					TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO		
		\$ 56,600	\$ 46,100	\$ 43,500	\$ 43,500		
0031	EDWINS ELEMENTARY SCHOOL	-	3.00	-	1.00	4.00	\$ 181,800
0041	BAKER SCHOOL	-	-	4.00	-	4.00	174,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	-	2.00	87,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0161	EGLIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0201	LAUREL HILL SCHOOL	-	1.00	2.00	1.00	4.00	176,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	-	1.00	1.00	43,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	898,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	-	1.00	46,100
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	-	4.00	174,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	1.00	1.00	43,500
0631	FLOROSA ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	5.00	3.00	8.00	348,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE	1.00	-	-	-	1.00	56,600
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	46,100
0731	WALKER ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	174,000
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	4.00	174,000
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0801	RICHBOURG SCHOOL	1.00	1.00	8.00	-	10.00	450,700
0811	SOUTHSIDE PRIMARY SCHOOL	-	2.00	1.00	-	3.00	135,700
TOTAL		4.00	10.00	70.00	14.00	98.00	\$ 4,341,400

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 4475
 STAFFING SPECIALIST FUNDING ALLOCATIONS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450		\$ 80,600	\$ 36,270
0041	BAKER SCHOOL	0.720		\$ 80,600	58,032
0051	BOB SIKES ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0082	MEIGS MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0092	SHOAL RIVER MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0121	RUCKEL MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0131	DESTIN ELEMENTARY SCHOOL	0.540		\$ 80,600	43,524
0151	EDGE ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0161	EGLIN ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0201	LAUREL HILL SCHOOL	0.180		\$ 80,600	14,508
0211	NICEVILLE HIGH SCHOOL	0.450		\$ 80,600	36,270
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0241	SILVER SANDS SCHOOL	0.720		\$ 80,600	58,032
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0271	PRYOR MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0281	WRIGHT ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0431	SHALIMAR ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0561	MARY ESTHER ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0571	PLEW ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0581	CHOCTAW HIGH SCHOOL	0.450		\$ 80,600	36,270
0601	CRESTVIEW HIGH SCHOOL	0.900		\$ 80,600	72,540
0621	KENWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0631	FLOROSA ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0641	FT. WALTON BEACH HIGH SCHOOL	0.450		\$ 80,600	36,270
0651	BRUNER MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0671	LEWIS SCHOOL	0.900		\$ 80,600	72,540
0681	LONGWOOD ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0701	OKALOOSA TECHNICAL COLLEGE	-		\$ 80,600	-
0721	OKALOOSA STEM ACADEMY	0.180		\$ 80,600	14,508
0731	WALKER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0741	BLUEWATER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0761	DAVIDSON MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0771	DESTIN MIDDLE SCHOOL	0.270		\$ 80,600	21,762
0801	RICHBOURG SCHOOL	0.540		\$ 80,600	43,524
0811	SOUTHSIDE PRIMARY SCHOOL	0.900		\$ 80,600	72,540
TOTAL		18.270			\$ 1,472,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

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	1,000		1,000
0102	SALARY - OTHER COMPENSATION Other comp for training services	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0117	WORKSHOPS Workshops for Paraprofessionals	7730	STAFF SERVICES	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	298	17	315
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	119	7	126
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	476	27	503
Sub-Total (Page 1 Only)				\$ 11,893	\$ 51	\$ 11,944
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	\$ 191		\$ 191
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	77		77
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	421	120	541
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	7730	STAFF SERVICES	306	(222)	84
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	292,725		292,725
0330	IN-COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	2,500		2,500
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 SERVICE	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL District staff to attend State meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SERVICE	4,000		4,000
Sub-Total (Page 2 Only)				\$ 302,220	\$ (102)	\$ 302,118
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL District staff to attend state conferences with specific state projects to support ESE students.	6400	INSTR STAFF TRAINING SERVICES	\$ 19,375		\$ 19,375
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used for the benefit of students	5200	EXCEPTIONAL CHILD	700		700
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	2,500		2,500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SERVICE	1,319		1,319
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	33,020		33,020
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	2,681		2,681
Sub-Total (Page 3 Only)				\$ 63,795	\$ -	\$ 63,795
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 854,309	\$ (807,592)	\$ 46,717
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	500		500
0642	EQUIPMENT (UNDER \$5000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	64,125		64,125
0642	EQUIPMENT (UNDER \$5000) Equipment to support students with disabilities under \$5,000	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology for students with disabilities under \$5,000 including smart board technology and a 3D printer for students with disabilities to print manipulatives for other students with disabilities	5200	EXCEPTIONAL CHILD	14,000		14,000
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0649	TECHNOLOGY EQUIPMENT (<\$5000) Assistive technology for students with disabilities under \$5,000	5200	EXCEPTIONAL CHILD	62,694		62,694
0694	SOFTWARE APPS - TABLETS Apps for students with disabilities to assist with assistive technology needs	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 4 Only)				\$ 1,004,128	\$ (807,592)	\$ 196,536
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

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	6300	INSTR & CURR DEVEL SERVICE	\$ 602		\$ 602
0730	DUES AND FEES Dues and Fees for trainings/virtual	6400	INSTR STAFF TRAINING SERVICES	625		625
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	500		500
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	358,376	(124,482)	233,894
				-		-
				-		-
				-		-
Sub-Total (Page 5 Only)				\$ 363,103	\$ (124,482)	\$ 238,621
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.60		\$ 236,462
Social Worker - 10 Month	2.00		177,305
Social Worker - 12 Month	0.75		72,500
Staffing Specialist - ESE - 10 Month	0.90		80,887
Staffing Specialist - ESE - 12 Month	1.84		203,715
(A) Total Positions Approved For FY 2022-2023	8.09		\$ 770,869

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	D	(0.60) (a)		(62,060)
Social Worker - 10 Month	T	(2.00) (b)		(177,305)
Social Worker - 12 Month	T	(0.75) (b)		(72,500)
Staffing Specialist - ESE - 10 Month	D	(0.62) (c)		(54,631)
(B-1) Total Approved Additions, Deletions, Changes		(3.97)		\$ (366,496)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 174,402
Staffing Specialist - ESE - 10 Month	0.28		26,256
Staffing Specialist - ESE - 12 Month	1.84		203,715
(C) Total Positions Submitted for Approval FY 2023-2024	4.12		\$ 404,373

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

- (a) Deleted 0.60 Behavior Analyst/Interventionist - ESE - 10 Month effective August 4, 2022.
- (b) Transferred 2.00 Social Worker - 10 Month and 0.75 Social Worker - 12 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 3475 - IDEA Part B effective August 4, 2022.
- (c) Effective changes per department requests for fiscal year 2022-2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	T	2.00 (a)		177,305
Social Worker - 12 Month	T	0.75 (a)		72,500
(B-1) Total Approved Additions, Deletions, Changes		2.75		\$ 249,805

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	2.00		\$ 177,305
Social Worker - 12 Month	0.75		72,500
(C) Total Positions Submitted for Approval FY 2023-2024	2.75		\$ 249,805

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

(a) Transferred 2.00 Social Worker - 10 Month and 0.75 Social Worker - 12 Month from Center 9016 - Exceptional Student Education in Project 3475 - IDEA Part B effective August 4, 2022.