

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Itinerant Teachers-Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

Provide services for visually impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	137,106	95,248	(41,858)
	Non-Instructional	42,507	45,988	3,481
	Subtotal - Salaries & Benefits	<u>179,613</u>	<u>141,236</u>	<u>(38,377)</u>
300	Purchased Service	2,500	3,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,887	35,264	28,377
	Total Combined Appropriation	<u>\$ 190,000</u>	<u>\$ 180,000</u>	<u>\$ (10,000)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2006-2007
As of February 2006

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 UFTE	Adaptive P.E. Program Cost \$155,000	Hearing Impaired Program Cost \$90,000	Homebound Program Cost \$135,000	OT/PT Program Cost \$550,000	Visually Impaired Program Cost \$180,000	Total Cost Selected Itinerant Programs \$1,110,000
31	EDWINS ELEMENTARY SCHOOL	48.00	\$ 1,624	\$ 944	\$ 1,418	\$ 5,774	\$ 1,891	\$ 11,651
41	BAKER SCHOOL	249.12	8,443	4,901	7,352	29,960	9,805	60,461
51	BOB SIKES ELEMENTARY SCHOOL	109.16	3,700	2,148	3,222	13,128	4,296	26,494
82	MEIGS MIDDLE SCHOOL	86.00	2,915	1,692	2,539	10,343	3,385	20,874
92	RICHBOURG MIDDLE SCHOOL	165.20	5,599	3,251	4,877	19,867	6,502	40,096
111	W. E. COMBS SCHOOL	3.00	102	59	89	361	118	729
121	RUCKEL MIDDLE SCHOOL	108.06	3,662	2,127	3,190	12,995	4,253	26,227
131	DESTIN ELEMENTARY SCHOOL	83.00	2,813	1,633	2,450	9,982	3,267	20,145
151	EDGE ELEMENTARY SCHOOL	63.08	2,138	1,241	1,862	7,586	2,483	15,310
161	CHEROKEE ELEMENTARY SCHOOL	68.50	2,322	1,348	2,022	8,238	2,696	16,626
201	LAUREL HILL SCHOOL	70.00	2,372	1,378	2,066	8,418	2,755	16,989
211	NICEVILLE HIGH SCHOOL	194.88	6,605	3,835	5,753	23,437	7,670	47,300
222	NORTHWOOD ELEMENTARY SCHOOL	105.08	3,561	2,068	3,102	12,637	4,136	25,504
241	SILVER SANDS SCHOOL	160.00	5,423	3,149	4,721	19,242	6,297	38,832
251	SOUTHSIDE ELEMENTARY SCHOOL	114.00	3,864	2,243	3,365	13,710	4,487	27,669
261	VALPARAISO ELEMENTARY SCHOOL	109.00	3,694	2,145	3,218	13,109	4,290	26,456
271	PRYOR MIDDLE SCHOOL	148.00	5,016	2,913	4,369	17,798	5,825	35,921
281	WRIGHT ELEMENTARY SCHOOL	136.10	4,613	2,678	4,018	16,368	5,357	33,034
431	SHALIMAR ELEMENTARY SCHOOL	31.00	1,051	610	915	3,728	1,220	7,524
441	OAK HILL ELEMENTARY SCHOOL	70.00	2,372	1,378	2,066	8,418	2,755	16,989
541	ELLIOTT PT. ELEMENTARY SCHOOL	97.00	3,288	1,909	2,863	11,665	3,818	23,543
551	OCEAN CITY ELEMENTARY SCHOOL	129.00	4,372	2,539	3,808	15,514	5,077	31,310
561	MARY ESTHER ELEMENTARY SCHOOL	82.00	2,779	1,614	2,421	9,861	3,227	19,902
571	PLEW ELEMENTARY SCHOOL	40.02	1,356	788	1,181	4,813	1,575	9,713
581	CHOCTAW HIGH SCHOOL	157.00	5,321	3,090	4,634	18,881	6,179	38,105
601	CRESTVIEW HIGH SCHOOL	275.10	9,324	5,414	8,121	33,084	10,827	66,770
621	KENWOOD ELEMENTARY SCHOOL	39.00	1,322	767	1,151	4,690	1,535	9,465
631	FLOROSA ELEMENTARY SCHOOL	102.00	3,457	2,007	3,011	12,267	4,015	24,757
641	FT. WALTON HIGH SCHOOL	239.75	8,126	4,718	7,077	28,833	9,436	58,190
651	BRUNER MIDDLE SCHOOL	166.00	5,626	3,267	4,900	19,963	6,533	40,289
671	LEWIS MIDDLE SCHOOL	95.00	3,220	1,870	2,804	11,425	3,739	23,058
681	LONGWOOD ELEMENTARY SCHOOL	84.00	2,847	1,653	2,480	10,102	3,306	20,388
701	OKALOOSA APPLIED TECHNOLOGY CENTER	54.00	1,830	1,063	1,594	6,494	2,125	13,106
731	WALKER ELEMENTARY SCHOOL	114.08	3,866	2,245	3,368	13,719	4,490	27,688
741	BLUEWATER ELEMENTARY SCHOOL	45.00	1,525	886	1,328	5,412	1,771	10,922
751	ANTIOCH ELEMENTARY SCHOOL	124.00	4,203	2,440	3,660	14,912	4,880	30,095
761	DAVIDSON MIDDLE SCHOOL	145.12	4,918	2,856	4,284	17,452	5,712	35,222
771	DESTIN MIDDLE SCHOOL	50.00	1,695	984	1,476	6,013	1,968	12,136
DISTRICT SCHOOLS		4,159.25	\$ 140,964	\$ 81,851	\$ 122,775	\$ 500,199	\$ 163,701	\$ 1,009,490
OTHER REGULAR DISTRICT OPERATED PROGRAMS								
582	CHOCTAWHATCHEE ACADEMY	11.00	\$ 373	\$ 216	\$ 325	\$ 1,323	\$ 433	\$ 2,670
602	CRESTVIEW VOTECH	9.00	305	177	266	1,082	354	2,184
604	NORTH OKALOOSA INSTITUTE	10.00	339	197	295	1,203	394	2,428
642	FWBHS SUCCESS ACADEMY	12.00	407	236	354	1,443	472	2,912
781	EMERALD COAST CAREER INSTITUTE - SOUTH	35.00	1,186	689	1,033	4,209	1,378	8,495
791	EMERALD COAST CAREER INSTITUTE - NORTH	17.00	576	335	502	2,044	669	4,126
9816	GULF COAST TREATMENT CENTER	19.00	644	374	561	2,285	748	4,612
9818	NORTHWEST FLORIDA BALLET ACADEMIE	2.00	68	39	59	241	79	486
9819	TEACHING ADJUDICATED YOUTH FACILITY	9.00	305	177	266	1,082	354	2,184
9820	OKALOOSA BLENDED SCHOOLS	-	-	-	-	-	-	-
DISTRICT OPERATED REGULAR PROGRAMS		124.00	\$ 4,203	\$ 2,440	\$ 3,661	\$ 14,912	\$ 4,881	\$ 30,097
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,283.25	\$ 145,167	\$ 84,291	\$ 126,436	\$ 515,111	\$ 168,582	\$ 1,039,587
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	70.21	\$ 2,380	\$ 1,382	\$ 2,073	\$ 8,444	\$ 2,763	\$ 17,042
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	1,810	1,051	1,577	6,423	2,102	12,963
9812	OKALOOSA YOUTH ACADEMY	68.87	2,334	1,355	2,033	8,282	2,711	16,715
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	29.82	1,011	587	880	3,586	1,174	7,238
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	19.11	648	376	564	2,298	752	4,638
9817	MILTON GIRLS FACILITY	48.69	1,650	958	1,437	5,856	1,916	11,817
TOTAL - DISTRICT OPERATED DJJ PROGRAM		290.11	\$ 9,833	\$ 5,709	\$ 8,564	\$ 34,889	\$ 11,418	\$ 70,413
TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ		4,573.36	\$ 155,000	\$ 90,000	\$ 135,000	\$ 550,000	\$ 180,000	\$ 1,110,000

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name:	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Visually Impaired</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2004</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month		2.00			\$ 95,248
Classroom Assistant - ESE - 9 Month		2.00			45,988
(A) Total Current Staffing		4.00			\$ 141,236

Section B

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

Section C

Project Total (Section A & B)		4.00			\$ 141,236
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction