

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

**PROJECT NAME:** Itinerant Teachers-Hearing Impaired

**PROJECT NUMBER:** 2008

**PROJECT DESCRIPTION:**

Provide services for hearing 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	69,930	74,204	4,274
	Non-Instructional	-	31,360	31,360
	Subtotal - Salaries & Benefits	<u>69,930</u>	<u>105,564</u>	<u>35,634</u>
300	Purchased Service	5,950	5,750	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,432	1,000	(432)
600	Capital Outlay	118	750	632
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,570	8,296	5,726
	<b>Total Combined Appropriation</b>	<u>\$ 80,000</u>	<u>\$ 121,360</u>	<u>\$ 41,360</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	1.00	1.00
<b>Total Staff</b>	<u>1.00</u>	<u>2.00</u>	<u>1.00</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	28,494
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	28,227
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	27,689
261	VALPARAISO ELEMENTARY SCHOOL	109.00	3,694	2,145	3,218	13,109	4,290	28,456
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	1,061	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	1,366	788	1,161	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	9,485
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
<b>DISTRICT SCHOOLS</b>		<b>4,159.25</b>	<b>\$ 140,964</b>	<b>\$ 81,851</b>	<b>\$ 122,775</b>	<b>\$ 500,199</b>	<b>\$ 163,701</b>	<b>\$ 1,009,490</b>
<b>OTHER REGULAR DISTRICT OPERATED PROGRAMS</b>								
582	CHOCTAWHATCHEE ACADEMY	11.00	\$ 373	\$ 216	\$ 325	\$ 1,323	\$ 433	\$ 2,670
602	CRESTVIEW VOTECH	9.00	305	177	266	1,082	354	2,164
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	2,164
9820	OKALOOSA BLENDED SCHOOLS	-	-	-	-	-	-	-
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>124.00</b>	<b>\$ 4,203</b>	<b>\$ 2,440</b>	<b>\$ 3,661</b>	<b>\$ 14,912</b>	<b>\$ 4,881</b>	<b>\$ 30,097</b>
<b>TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>4,283.25</b>	<b>\$ 145,167</b>	<b>\$ 84,291</b>	<b>\$ 126,436</b>	<b>\$ 515,111</b>	<b>\$ 168,582</b>	<b>\$ 1,039,587</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>								
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	2,296	752	4,638
9817	MILTON GIRLS FACILITY	48.69	1,650	958	1,437	5,856	1,916	11,817
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>290.11</b>	<b>\$ 9,833</b>	<b>\$ 5,709</b>	<b>\$ 8,564</b>	<b>\$ 34,889</b>	<b>\$ 11,418</b>	<b>\$ 70,413</b>
<b>TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ</b>		<b>4,573.36</b>	<b>\$ 155,000</b>	<b>\$ 90,000</b>	<b>\$ 135,000</b>	<b>\$ 550,000</b>	<b>\$ 180,000</b>	<b>\$ 1,110,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE  
PROJECT NAME: ITINERANT TEACHERS - HEARING IMPAIRED

CENTER NUMBER: 9016  
PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Audiological services	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
0330	IN COUNTY TRAVEL Travel for HI teacher to monitor HI devices and support curriculum	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL HI teacher travel to Weekend with the Experts meeting	5200	EXCEPTIONAL CHILD	750		750
0350	REPAIR AND MAINTENANCE Repair of Lightspeed and Tele-Acoustics equipment	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Lightspeed chargers and headsets	5200	EXCEPTIONAL CHILD	750		750
Sub-Total (Page 1 Only)				\$ 7,500	\$ -	\$ 7,500
GRAND TOTAL				\$ 7,500	\$ -	\$ 7,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE  
 PROJECT NAME: ITINERANT TEACHERS - HEARING IMPAIRED

CENTER NUMBER: 9026  
 PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ -	\$ 8,296	\$ 8,296
GRAND TOTAL				\$ -	\$ 8,296	\$ 8,296

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

MIS 3390

Department Name:	<b>Student Intervention Svcs. - ESE</b>
Cost Center No.:	<b>9016</b>
Project Name:	<i>Itinerant Teachers - Hearing Impaired</i>
Fund Number :	<b>1010</b>
Project Number:	<b>2008</b>
Type Funding:	<i>ESE Guarantee</i>

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Teacher - Hearing Impaired - 10 Month		1.00			\$ 74,204
<b>(A) Total Current Staffing</b>		1.00			\$ 74,204

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Educational Interpreter ESE - 9 Month	T	1.00	a		\$ 31,360
<b>(B) Total Additions, Deletions and/or Changes</b>		1.00			\$ 31,360

**Section C**

<b>Project Total (Section A &amp; B)</b>		2.00			\$ 105,564
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(a) Transfer one (1) Educational Interpreter - ESE - 9 Month to Itinerant Teachers - Hearing Impaired Project 2008 from IDEA - Part B - Project 7475. This position will be temporarily funded from Project 2008 until the IDEA recalculation in December 2006.

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