

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -		\$ -
	Instructional	95,248	97,479	2,231
	Non-Instructional	45,988	53,488	7,500
	Subtotal - Salaries & Benefits	141,236	150,967	9,731
300	Purchased Service	3,000	5,100	2,100
400	Energy Services	-	-	-
500	Materials & Supplies	500	1,700	1,200
600	Capital Outlay	-	3,200	3,200
700	Other Expenses	-	-	-
900	Transfers/Reserves	35,264	-	(35,264)
	<b>Total Combined Appropriation</b>	\$ 180,000	\$ 160,967	\$ (19,033)

<b>STAFFING</b>			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	4.00	4.00	-

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Fixed Charges for ESE Student Services and School Psychologists**  
**Fiscal Year 2007-2008**  
**As of February 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 UFTE	Adaptive P.E. Program Cost	Autistic Program Cost	Hearing Impaired Program Cost	Homebound Program Cost	OT/PT Program Cost	Visually Impaired Program Cost	Itinerant Staffing Specialist Program Cost	School Psychologist	Total Cost Selected Itinerant Programs
		\$ 165,000	\$ 100,000	\$ 130,000	\$ 173,000	\$ 800,000	\$ 140,000	\$ 114,000	\$ 945,024	\$ 2,567,024	
<b>DISTRICT SCHOOLS</b>											
31	EDWINS ELEMENTARY SCHOOL	53.00	2,142	1,302	1,689	2,242	10,378	1,819	1,479	19,688	40,739
41	BAKER SCHOOL	223.12	9,013	5,462	7,101	9,450	43,700	7,647	6,227	19,688	108,288
51	BOB SIKES ELEMENTARY SCHOOL	126.98	3,109	5,041	4,041	5,378	24,870	4,352	3,544	19,688	70,111
82	MEIGS MIDDLE SCHOOL	52.00	2,101	1,273	1,655	2,202	10,185	1,782	1,451	19,688	40,337
92	RICHBOURG MIDDLE SCHOOL	146.00	5,998	3,574	4,647	6,184	28,595	5,004	4,075	19,688	77,665
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	81.00	3,272	1,983	2,578	3,431	15,865	2,776	2,261	19,688	51,854
131	DESTIN ELEMENTARY SCHOOL	38.00	1,535	930	1,209	1,609	7,443	1,302	1,061	19,688	34,777
151	EDGE ELEMENTARY SCHOOL	66.58	2,690	1,630	2,119	2,820	13,040	2,282	1,858	19,688	46,127
161	CHEROKEE ELEMENTARY SCHOOL	87.00	3,514	2,130	2,769	3,685	17,040	2,982	2,428	19,688	54,236
201	LAUREL HILL SCHOOL	53.18	2,148	1,302	1,693	2,252	10,416	1,823	1,484	19,688	40,806
211	NICEVILLE HIGH SCHOOL	172.00	6,948	4,211	5,474	7,285	33,688	5,895	4,800	19,688	87,989
222	NORTHWOOD ELEMENTARY SCHOOL	109.00	4,403	2,689	3,469	4,617	21,349	3,736	3,042	19,688	62,973
241	SILVER SANDS SCHOOL	149.09	6,025	3,650	4,745	6,315	29,200	5,110	4,161	19,688	78,892
251	SOUTHSIDE ELEMENTARY SCHOOL	96.00	3,878	2,350	3,055	4,066	18,802	3,290	2,679	19,688	57,808
261	VALPARAISO ELEMENTARY SCHOOL	98.00	3,959	2,399	3,119	4,151	19,194	3,359	2,735	19,688	58,604
271	PRYOR MIDDLE SCHOOL	137.00	5,534	3,354	4,360	5,803	26,833	4,696	3,824	19,688	74,092
281	WRIGHT ELEMENTARY SCHOOL	115.00	4,646	2,815	3,660	4,871	22,524	3,942	3,210	19,688	65,356
431	SHALIMAR ELEMENTARY SCHOOL	44.00	1,777	1,077	1,400	1,864	8,618	1,508	1,228	19,688	37,160
441	OAK HILL ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	94.00	3,797	2,301	2,992	3,981	18,411	3,222	2,624	19,688	57,016
551	OCEAN CITY ELEMENTARY SCHOOL	90.00	3,636	2,203	2,864	3,812	17,627	3,085	2,512	19,688	55,427
561	MARY ESTHER ELEMENTARY SCHOOL	59.00	2,383	1,444	1,878	2,499	11,556	2,022	1,647	19,688	43,117
571	PLEW ELEMENTARY SCHOOL	21.06	851	516	670	892	4,125	722	588	19,688	28,052
581	CHOCTAW HIGH SCHOOL	203.00	8,200	4,970	6,461	8,598	39,759	6,958	5,666	19,688	100,300
601	CRESTVIEW HIGH SCHOOL	264.13	10,670	6,466	8,406	11,187	51,732	9,053	7,372	19,688	124,574
621	KENWOOD ELEMENTARY SCHOOL	36.12	1,459	884	1,150	1,530	7,074	1,238	1,008	19,688	34,031
631	FLOROSA ELEMENTARY SCHOOL	92.00	3,716	2,252	2,928	3,897	18,019	3,153	2,568	19,688	56,221
641	FT. WALTON HIGH SCHOOL	199.50	8,059	4,884	6,349	8,450	39,074	6,838	5,568	19,688	98,910
651	BRUNER MIDDLE SCHOOL	139.20	5,623	3,408	4,430	5,896	27,263	4,771	3,885	19,688	74,964
671	LEWIS MIDDLE SCHOOL	64.00	2,585	1,567	2,037	2,711	12,535	2,194	1,786	19,688	45,103
681	LONGWOOD ELEMENTARY SCHOOL	81.00	3,272	1,983	2,578	3,431	15,865	2,776	2,261	19,688	51,854
701	OKALOOSA APPLIED TECHNOLOGY CENTER	53.40	2,157	1,307	1,700	2,262	10,459	1,830	1,490	19,688	40,893
731	WALKER ELEMENTARY SCHOOL	143.00	5,777	3,501	4,551	6,057	28,008	4,901	3,991	19,688	76,474
741	BLUEWATER ELEMENTARY SCHOOL	29.00	1,171	710	923	1,228	5,680	994	809	19,688	31,203
751	ANTIOCH ELEMENTARY SCHOOL	145.00	5,857	3,550	4,615	6,141	28,399	4,970	4,047	19,688	77,267
761	DAVIDSON MIDDLE SCHOOL	116.12	4,691	2,843	3,696	4,918	22,743	3,980	3,241	19,688	65,800
771	DESTIN MIDDLE SCHOOL	74.00	2,989	1,812	2,355	3,134	14,493	2,536	2,065	19,688	49,072
	<b>TOTAL - DISTRICT SCHOOLS</b>	<b>3,750.48</b>	<b>151,503</b>	<b>91,821</b>	<b>119,366</b>	<b>158,849</b>	<b>734,562</b>	<b>128,548</b>	<b>104,675</b>	<b>708,768</b>	<b>2,198,092</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>											
582	CHOCTAW ACADEMY	13.00	525	318	414	551	2,546	446	363	19,688	24,851
602	CRESTVIEW VO TECH	-	-	-	-	-	-	-	-	-	-
604	NORTH OKALOOSA INSTITUTE	8.00	323	196	255	339	1,667	274	223	19,688	22,865
642	FT. WALTON ACADEMY	11.00	444	269	350	466	2,154	377	307	19,688	24,055
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	3.00	121	73	95	127	588	103	84	19,688	20,879
9819	TEACHING ADJUDICATED YOUTH	9.00	364	220	286	381	1,763	308	251	19,688	23,261
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	19,688	19,688
	<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>	<b>44.00</b>	<b>1,777</b>	<b>1,076</b>	<b>1,400</b>	<b>1,864</b>	<b>8,618</b>	<b>1,508</b>	<b>1,228</b>	<b>118,128</b>	<b>135,599</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>3,794.48</b>	<b>153,280</b>	<b>92,897</b>	<b>120,766</b>	<b>160,713</b>	<b>743,180</b>	<b>130,056</b>	<b>105,903</b>	<b>826,896</b>	<b>2,333,691</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>											
9810	GULF COAST YOUTH ACADEMY	70.21	2,836	1,719	2,235	2,974	13,751	2,406	1,960	19,688	47,569
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	2,158	1,308	1,700	2,262	10,461	1,831	1,491	19,688	40,899
9812	OKALOOSA YOUTH ACADEMY	68.87	2,782	1,696	2,192	2,917	13,489	2,361	1,922	19,688	47,037
9813	OKALOOSA REGIONAL DETENTION CENTER	29.82	1,205	730	949	1,263	5,840	1,022	832	19,688	31,629
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	19.11	772	468	608	809	3,743	655	533	19,688	27,276
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	48.69	1,967	1,192	1,550	2,062	9,536	1,669	1,359	19,688	39,023
	<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>	<b>290.11</b>	<b>11,720</b>	<b>7,103</b>	<b>9,234</b>	<b>12,287</b>	<b>56,820</b>	<b>9,944</b>	<b>8,097</b>	<b>118,128</b>	<b>233,333</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>4,084.59</b>	<b>\$ 165,000</b>	<b>\$ 100,000</b>	<b>\$ 130,000</b>	<b>\$ 173,000</b>	<b>\$ 800,000</b>	<b>\$ 140,000</b>	<b>\$ 114,000</b>	<b>\$ 945,024</b>	<b>\$ 2,567,024</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for teachers of Visually Impaired students	5200	EXCEPTIONAL CHILD	\$ 4,000		\$ 4,000
0331	OUT OF COUNTY TRAVEL Travel for teachers of Visually Impaired students to attend Weekend with the Experts and/or other professional meetings	5200	EXCEPTIONAL CHILD	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Copying/printing documents/items to use with Visually Impaired students and/or their families	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies to implement services to Visually Impaired students	5200	EXCEPTIONAL CHILD	1,700		1,700
0642	EQUIPMENT (UNDER \$1,000) Braille writers, magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,200		1,200
0693	SOFTWARE SUBSCRIPTIONS Duxbury for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

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

**Section A**

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month		2.00		\$ 97,479
Classroom Assistant - ESE - 9 Month		2.00		53,488
<b>(A) Total Current Staffing</b>		4.00		\$ 150,967

**Section B**

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

**Section C**

<b>Project Total (Section A &amp; B)</b>		4.00		\$ 150,967
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction