

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

PROJECT NAME: Itinerant Teacher - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

Provide educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|--------------------------------|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2006-2007 Appropriation | 2007-2008 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | | \$ - |
| | Instructional | 177,997 | 108,000 | (69,997) |
| | Non-Instructional | - | | - |
| | Subtotal - Salaries & Benefits | 177,997 | 108,000 | (69,997) |
| 300 | Purchased Service | 10,000 | 12,000 | 2,000 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | 7,638 | 53,000 | 45,362 |
| | Total Combined Appropriation | \$ 195,635 | \$ 173,000 | \$ (22,635) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2006-2007 Recommendation | 2007-2008 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | 1.00 | - | (1.00) |
| Non-Instructional | - | - | - |
| Total Staff | 1.00 | - | (1.00) |

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 | |
| DISTRICT SCHOOLS | | | | | | | | | | | |
| 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 | 5,129 | 3,109 | 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 | 5,898 | 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 | 2,669 | 3,469 | 4,617 | 21,349 | 3,736 | 3,042 | 19,688 | 62,973 |
| 241 | SILVER SANDS SCHOOL | 149.09 | 6,023 | 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 | 65,366 |
| 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 | 1,873 | 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 | 5,665 | 19,688 | 100,300 |
| 601 | CRESTVIEW HIGH SCHOOL | 264.13 | 10,670 | 6,465 | 8,405 | 11,167 | 51,732 | 9,053 | 7,372 | 19,688 | 124,574 |
| 621 | KENWOOD ELEMENTARY SCHOOL | 36.12 | 1,459 | 894 | 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 | 55,221 |
| 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 | 3,885 | 3,185 | 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 |
| TOTAL - DISTRICT SCHOOLS | | 3,750.48 | 151,503 | 91,821 | 119,366 | 158,849 | 734,562 | 128,548 | 104,675 | 708,768 | 2,198,092 |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | | | | | | | | |
| 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 | 1,567 | 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 |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 44.00 | 1,777 | 1,076 | 1,400 | 1,864 | 8,618 | 1,508 | 1,228 | 118,128 | 135,599 |
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 3,794.48 | 153,280 | 92,897 | 120,766 | 160,713 | 743,180 | 130,056 | 105,903 | 826,896 | 2,333,691 |
| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | | | | | | | | |
| 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 | 1,686 | 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 | 31,529 |
| 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 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 290.11 | 11,720 | 7,103 | 9,234 | 12,287 | 56,820 | 9,944 | 8,097 | 118,128 | 233,333 |
| TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | | 4,084.59 | \$ 165,000 | \$ 100,000 | \$ 130,000 | \$ 173,000 | \$ 800,000 | \$ 140,000 | \$ 114,000 | \$ 945,024 | \$ 2,567,024 |

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

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: Itinerant Teachers - Hospital/Homebound

CENTER NUMBER: 9016
 PROJECT NUMBER: 2023

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|-------------------|---------------------|------------|-----------------------------|
| 0330 | IN COUNTY TRAVEL Travel for teachers to deliver instruction to homebound students | 5200 | EXCEPTIONAL CHILD | \$ 12,000 | | \$ 12,000 |
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| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 12,000 | \$ - | \$ 12,000 |
| GRAND TOTAL | | | | \$ 12,000 | \$ - | \$ 12,000 |

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Hospital/Homebound

PROJECT NUMBER: 2023

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---------------------------------------|------|---------------|---------------------|------------|-----------------------------|
| 0997 | RESERVE - PROJECTS Project Reserve | 9890 | RESERVES | \$ 53,000 | | \$ 53,000 |
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| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 53,000 | \$ - | \$ 53,000 |
| GRAND TOTAL | | | | \$ 53,000 | \$ - | \$ 53,000 |

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

MIS 3390

| | |
|------------------|--|
| Department Name: | <u>Student Intervention Svcs. - ESE</u> |
| Cost Center No.: | <u>9016</u> |
| Project Name: | <u>Itinerant Teachers - Hospital/Homebound</u> |
| Fund Number : | <u>1010</u> |
| Project Number: | <u>2023</u> |
| Type Funding: | <u>ESE Guarantee</u> |

Section A

| Current Positions: | | | | | |
|---|--|----------------|--|--------------|------------|
| Job Title | | # of Positions | | Average Cost | Total Cost |
| Teacher - Hourly (Estimated 2700 hours) | | | | | \$ 108,000 |
| Varying Exceptional Teacher - 10 Month | | 1.00 | | | 68,184 |
| | | | | | |
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| | | | | | |
| (A) Total Current Staffing | | 1.00 | | | \$ 176,184 |

Section B

| Approved Additions, Deletions and/or Changes Since Last Fiscal Year | | | | | |
|--|-------|----------------|---|--------------|-------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Varying Exceptional Teacher - 10 Month | T | (1.00) | a | | (68,184) |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | (1.00) | | | \$ (68,184) |

Section C

| | | | | |
|--|---|--|--|------------|
| Project Total (Section A & B) | - | | | \$ 108,000 |
|--|---|--|--|------------|

(a) March 1, 2007, the Varying Exceptional Teacher - 10 month was transferred from cost center 9016 - Project 2023 - Hospital/Homebound to Longwood Elementary.

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