

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

**PROJECT NAME:** Itinerant Teachers - Staffing Specialists

**PROJECT NUMBER:** 5012

**PROJECT DESCRIPTION:**

Provide educational services to students, Pre-K through 12.

**FUND SOURCE:** ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                     |  |                            |                           |
|---------------------|-------------------------------------|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name                   | Original<br>2006-2007<br>Appropriation | 2007-2008<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                           |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                      |
|                     | Instructional                       | 95,344                                 | 157,088                    | 61,744                    |
|                     | Non-Instructional                   | -                                      | -                          | -                         |
|                     | Subtotal - Salaries & Benefits      | 95,344                                 | 157,088                    | 61,744                    |
| 300                 | Purchased Service                   | 2,000                                  | 2,000                      | -                         |
| 400                 | Energy Services                     | -                                      | -                          | -                         |
| 500                 | Materials & Supplies                | 8,000                                  | 9,500                      | 1,500                     |
| 600                 | Capital Outlay                      | -                                      | 2,000                      | 2,000                     |
| 700                 | Other Expenses                      | -                                      | 500                        | 500                       |
| 900                 | Transfers/Reserves                  | 4,656                                  | -                          | (4,656)                   |
|                     | <b>Total Combined Appropriation</b> | \$ 110,000                             | \$ 171,088                 | \$ 61,088                 |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2006-2007<br>Recommendation | 2007-2008<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | -                           | -                           | -                        |
| Instructional             | 1.40                        | 2.40                        | 1.00                     |
| Non-Instructional         | -                           | -                           | -                        |
| <b>Total Staff</b>        | 1.40                        | 2.40                        | 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        |  |
| <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  | 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              | 46,122                                 |
| 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                       | 98.00   | 3,878                      | 2,350                 | 3,055                         | 4,066                  | 18,802             | 3,290                          | 2,679                                      | 19,688              | 57,808                                 |
| 261   | VALPARAISO ELEMENTARY SCHOOL                      | 137.00  | 5,359                      | 3,399                 | 3,119                         | 4,151                  | 19,194             | 3,359                          | 2,735                                      | 19,688              | 58,604                                 |
| 271   | PRYOR MIDDLE SCHOOL                               | 115.00  | 5,534                      | 3,354                 | 4,360                         | 5,803                  | 26,833             | 4,696                          | 3,824                                      | 19,688              | 74,092                                 |
| 281   | WRIGHT ELEMENTARY SCHOOL                          | 137.00  | 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                  | 11,566             | 2,022                          | 1,647                                      | 19,688              | 43,117                                 |
| 571   | PLEW ELEMENTARY SCHOOL                            | 21.06   | 851                        | 670                   | 892                           | 4,125                  | 722                | 588                            | 722  | 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                      | 3,601                 | 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>168,849</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                    | 1,567              | 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                                 |
|   | <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                      | 1,686                 | 2,182                         | 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                                 |
|   | <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 - Staffing Specialists

PROJECT NUMBER: 5012

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME          | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0330                    | IN COUNTY TRAVEL<br>Travel to support new Staffing Specialists, specialized assistance with the FBA/BIP process, monitoring ESE files in the schools  | 6300 | INSTR & CURR DEVEL SVC | \$ 1,000         |            | \$ 1,000              |
| 0331                    | OUT OF COUNTY TRAVEL<br>Travel to conferences and professional trainings to bring back updated information to other Staffing Specialists, particularly concerning the reauthorization of IDEA and the new regulations | 6300 | INSTR & CURR DEVEL SVC | 1,000            |            | 1,000                 |
| 0510                    | SUPPLIES<br>Paper, ink, file folders (red and manila) and office supplies to support Staffing Specialists in completing IEP's, FBA's and BIP's for ESE students   | 6300 | INSTR & CURR DEVEL SVC | 9,500            |            | 9,500                 |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>Printers to generate copies of the automated IEP   | 6300 | INSTR & CURR DEVEL SVC | 1,000            |            | 1,000                 |
| 0644                    | COMPUTER HARDWARE (UNDER \$1,000)<br>Computer monitors  | 6300 | INSTR & CURR DEVEL SVC | 1,000            |            | 1,000                 |
| 0730                    | DUES AND FEES<br>Registration for trainings   | 6300 | INSTR & CURR DEVEL SVC | 500              |            | 500                   |
|                         |   |      |                        |                  |            |                       |
|                         |   |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |   |      |                        | \$ 14,000        | \$ -       | \$ 14,000             |
| GRAND TOTAL             |   |      |                        | \$ 14,000        | \$ -       | \$ 14,000             |

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

MIS 3390

|                  |   |
|------------------|---|
| Department Name: | Student Intervention Svcs. - ESE        |
| Cost Center No.: | 9016                                    |
| Project Name:    | Itinerant Teachers- Staffing Specialist |
| Fund Number :    | 1010                                    |
| Project Number:  | 5012                                    |
| Type Funding:    | State Categorical - Teacher Training    |

**Section A**

| Current Positions:                |  |                |  |              |            |
|-----------------------------------|--|----------------|--|--------------|------------|
| Job Title                         |  | # of Positions |  | Average Cost | Total Cost |
| Staffing Specialist - 10 Month    |  | 0.90           |  |              | \$ 60,300  |
| Staffing Specialist - 12 Month    |  | 0.50           |  |              | 46,098     |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
| <b>(A) Total Current Staffing</b> |  | 1.40           |  |              | \$ 106,398 |

**Section B**

| Approved Additions, Deletions and/or Changes<br>Since Last Fiscal Year |       |                |   |              |            |
|--|-------|----------------|---|--------------|------------|
| Job Title  | Type* | # of Positions |   | Average Cost | Total Cost |
| Staffing Specialist - 12 Month   | D     | (0.10)         | a |              | (8,999)    |
| Staffing Specialist - 10 Month   | A     | 0.10           | a |              | 8,096      |
| Staffing Specialist - 10 Month   | D     | (0.10)         | a |              | (7,586)    |
| Staffing Specialist - 10 Month   | A     | 0.05           | a |              | 4,963      |
| Staffing Specialist - 10 Month   | A     | 0.05           | a |              | 4,834      |
| Staffing Specialist - 10 Month   | A     | 1.00           | b |              | 49,382     |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
| <b>(B) Total Additions, Deletions and/or Changes</b>                   |       | 1.00           |   |              | \$ 50,690  |

**Section C**

|  |  |      |  |  |            |
|--|--|------|--|--|------------|
| <b>Project Total (Section A &amp; B)</b> |  | 2.40 |  |  | \$ 157,088 |
|--|--|------|--|--|------------|

(a) Following changes were made as a result of changes in personnel per memo dated June 28, 2006.  
 (b) Effective July 1, 2007, add one (1) Staffing Specialist - 10 Month (45% - Bob Sikes Elementary, 22.5% - Laurel Hill School, 22.5% Northwood Elementary and 10% Student Intervention Services - ESE).

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