

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -		\$ -
	Instructional	97,479	51,393	(46,086)
	Non-Instructional	53,488	60,558	7,070
	Subtotal - Salaries & Benefits	150,967	111,951	(39,016)
300	Purchased Service	5,100	2,600	(2,500)
400	Energy Services	-	-	-
500	Materials & Supplies	1,700	1,000	(700)
600	Capital Outlay	3,200	1,400	(1,800)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	3,049	3,049
	Total Combined Appropriation	\$ 160,967	\$ 120,000	\$ (40,967)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	1.00	(1.00)
Non-Instructional	2.00	2.00	-
Total Staff	4.00	3.00	(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 2008-2009
As of March 2008

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	\$ 160,000	\$ 130,000	\$ 85,000	\$ 860,000	\$ 120,000	\$ 140,000	\$ 945,024	\$ 2,605,024	
DISTRICT SCHOOLS											
31	EDWINS ELEMENTARY SCHOOL	63.00	2,581	2,503	2,034	1,330	13,453	1,877	2,191	20,544	46,513
41	BAKER SCHOOL	212.12	8,691	8,427	6,847	4,477	45,296	6,320	7,374	20,544	107,976
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,138	4,013	3,260	2,132	21,568	3,009	3,511	20,544	62,175
62	MEIGS MIDDLE SCHOOL	66.00	2,704	2,622	2,130	1,393	14,094	1,967	2,294	20,544	47,748
92	RICHBOURG MIDDLE SCHOOL	131.00	5,367	5,204	4,229	2,765	27,974	3,903	4,554	20,544	74,540
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	79.00	3,237	3,139	2,550	1,667	16,870	2,354	2,746	20,544	53,107
131	DESTIN ELEMENTARY SCHOOL	63.00	2,581	2,503	2,034	1,330	13,453	1,877	2,190	20,544	46,512
151	EDGE ELEMENTARY SCHOOL	45.86	1,879	1,822	1,480	968	9,793	1,366	1,594	20,544	39,446
161	EGLIN ELEMENTARY SCHOOL	99.00	4,056	3,933	3,196	2,089	21,141	2,950	3,441	20,544	61,350
201	LAUREL HILL SCHOOL	55.00	2,253	2,185	1,775	1,161	11,745	1,639	1,912	20,544	43,214
211	NICEVILLE HIGH SCHOOL	212.00	8,686	8,422	6,843	4,474	45,271	6,317	7,370	20,544	107,927
222	NORTHWOOD ELEMENTARY SCHOOL	106.00	4,343	4,211	3,422	2,237	22,635	3,158	3,685	20,544	64,235
241	SILVER SANDS SCHOOL	155.00	6,350	6,158	5,003	3,271	33,099	4,618	5,388	20,544	84,431
251	SOUTHSIDE ELEMENTARY SCHOOL	78.00	3,196	3,099	2,518	1,646	16,656	2,324	2,711	20,544	52,694
261	VALPARAISO ELEMENTARY SCHOOL	97.00	3,974	3,854	3,131	2,047	20,713	2,890	3,372	20,544	60,525
271	PRYOR MIDDLE SCHOOL	133.00	5,449	5,284	4,293	2,807	28,401	3,963	4,623	20,544	75,364
281	WRIGHT ELEMENTARY SCHOOL	144.00	5,900	5,721	4,648	3,039	30,750	4,291	5,006	20,544	79,899
431	SHALIMAR ELEMENTARY SCHOOL	53.00	2,171	2,106	1,711	1,119	11,318	1,579	1,842	20,544	42,390
541	ELLIOTT PT. ELEMENTARY SCHOOL	77.00	3,155	3,059	2,486	1,625	16,443	2,294	2,677	20,544	52,283
551	OCEAN CITY ELEMENTARY SCHOOL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
561	MARY ESTHER ELEMENTARY SCHOOL	83.00	3,401	3,297	2,679	1,752	17,724	2,473	2,885	20,544	54,755
571	PLEW ELEMENTARY SCHOOL	10.00	410	397	323	211	2,135	298	348	20,544	24,666
581	CHOCTAW HIGH SCHOOL	198.00	8,112	7,866	6,391	4,179	42,281	5,900	6,883	20,544	102,156
601	CRESTVIEW HIGH SCHOOL	279.42	11,446	11,101	9,018	5,900	59,668	8,327	9,715	20,544	135,719
621	KENWOOD ELEMENTARY SCHOOL	49.00	2,008	1,947	1,582	1,034	10,464	1,460	1,703	20,544	40,742
631	FLOROSA ELEMENTARY SCHOOL	88.00	3,605	3,496	2,841	1,857	18,792	2,622	3,059	20,544	56,816
641	FT. WALTON HIGH SCHOOL	200.50	8,214	7,966	6,472	4,232	42,815	5,974	6,970	20,544	103,187
651	BRUNER MIDDLE SCHOOL	171.20	7,014	6,802	5,526	3,613	36,558	5,101	5,951	20,544	91,109
671	LEWIS MIDDLE SCHOOL	77.00	3,155	3,059	2,486	1,625	16,443	2,294	2,677	20,544	52,283
681	LONGWOOD ELEMENTARY SCHOOL	108.00	4,425	4,291	3,486	2,279	23,062	3,218	3,754	20,544	65,059
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47.00	1,926	1,867	1,517	992	10,036	1,400	1,634	20,544	39,916
731	WALKER ELEMENTARY SCHOOL	134.00	5,490	5,324	4,325	2,828	28,614	3,993	4,658	20,544	75,776
741	BLUEWATER ELEMENTARY SCHOOL	35.00	1,434	1,390	1,130	739	7,474	1,043	1,217	20,544	34,971
751	ANTIOCH ELEMENTARY SCHOOL	128.00	5,244	5,085	4,132	2,702	27,333	3,814	4,450	20,544	73,304
761	DAVIDSON MIDDLE SCHOOL	121.12	4,962	4,812	3,910	2,556	25,864	3,609	4,210	20,544	70,467
771	DESTIN MIDDLE SCHOOL	53.00	2,171	2,106	1,711	1,119	11,318	1,579	1,842	20,544	42,390
TOTAL - DISTRICT SCHOOLS		3,752.22	153,728	149,071	121,119	79,195	801,254	111,801	130,437	719,040	2,265,645
DISTRICT OPERATED REGULAR PROGRAMS											
582	CHOCTAW ACADEMY	12.00	492	477	387	253	2,562	358	417	20,544	25,490
642	FT WALTON ACADEMY	12.00	492	477	387	253	2,562	358	417	20,544	25,490
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	4.00	164	159	129	84	854	119	139	20,544	22,192
9819	TEACHING ADJUDICATED YOUTH	7.00	287	278	226	148	1,495	209	243	20,544	23,430
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	20,544	20,544
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		35.00	1,435	1,391	1,129	738	7,473	1,044	1,216	102,720	117,146
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,787.22	155,163	150,462	122,248	79,933	808,727	112,845	131,653	821,760	2,382,791
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS											
9810	GULF COAST YOUTH ACADEMY	63.59	2,605	2,526	2,053	1,342	13,579	1,895	2,211	20,544	46,755
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	45.44	1,862	1,805	1,467	959	9,703	1,354	1,580	20,544	39,274
9812	OKALOOSA YOUTH ACADEMY	57.31	2,348	2,277	1,850	1,210	12,238	1,708	1,992	20,544	44,167
9813	OKALOOSA REGIONAL DETENTION CENTER	17.93	735	712	579	378	3,829	534	623	20,544	27,934
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	23.32	955	925	753	492	4,980	695	811	20,544	30,156
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	32.52	1,332	1,292	1,050	686	6,944	969	1,130	20,544	33,947
TOTAL - DISTRICT OPERATED DJJ PROGRAM		240.11	9,837	9,538	7,752	5,067	51,273	7,155	8,347	123,264	222,233
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		4,027.33	\$ 165,000	\$ 160,000	\$ 130,000	\$ 85,000	\$ 860,000	\$ 120,000	\$ 140,000	\$ 945,024	\$ 2,605,024

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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	\$ 2,000		\$ 2,000
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	500		500
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	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Braille writers, magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0693	SOFTWARE SUBSCRIPTIONS Duxbury for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	600		600
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Itinerant Teachers - Visually Impaired

CENTER NUMBER: 9026
 PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserves	9890	RESERVES	\$ 3,049		\$ 3,049
Sub-Total (Page 1 Only)				\$ 3,049	\$ -	\$ 3,049
GRAND TOTAL				\$ 3,049	\$ -	\$ 3,049

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

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

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 60,558
Teacher - Visually Impaired - 10 Month	2.00		102,786
(A) Total Current Staffing	4.00		\$ 163,344

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	D	(1.00)	a		\$ (51,393)
(B) Total Additions, Deletions, Changes and/or Transfers		(1.00)			\$ (51,393)

Section C

Project Total (Section A & B)	3.00			\$ 111,951
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(a) Deleted one (1.0) Visually Impaired Teacher - 10 Month, effective September 27, 2007.

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