

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	51,393	52,910	1,517
	Non-Instructional	60,558	62,664	2,106
	Subtotal - Salaries & Benefits	111,951	115,574	3,623
300	Purchased Service	2,600	115,940	113,340
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	400	(600)
600	Capital Outlay	1,400	1,400	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,049	-	(3,049)
	Total Combined Appropriation	\$ 120,000	\$ 233,314	\$ 113,314

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	2.00	2.00	-
Total Staff	3.00	3.00	-

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 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL COST SELECTED ITINERANT PROGRAMS
			ADAPTIVE P.E. PROGRAM COST	AUTISTIC PROGRAM COST	HEARING IMPAIRED PROGRAM COST	OT/PT PROGRAM COST		HOMEBOUND PROGRAM COST	VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	SCHOOL PSYCHOLOGIST	
			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,483	9,076	6,982	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,188	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	65.84	2,647	1,043	1,685	10,589	15,984	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,463	9,195	13,863	1,811	2,536	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,589	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,686	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,148	1,239	2,002	12,582	18,989	2,478	3,470	2,689	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,985	3,208	20,184	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,646	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	68,284
431	SHALIMAR ELEMENTARY SCHOOL	61.00	2,460	969	1,565	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,638	1,827	2,951	18,551	27,967	3,654	5,116	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,644	2,828	3,959	3,045	18,750	50,226
571	PLEW ELEMENTARY SCHOOL	60.06	2,422	954	1,541	9,688	14,805	1,908	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,088	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,385	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,161	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,018	794	1,283	8,086	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,689	3,737	2,874	18,750	48,458
751	ANTIUCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,653
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,986	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	56.00	2,258	890	1,437	9,034	13,619	1,779	2,481	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,786	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,851	99,915	628,035	946,811	123,704	173,185	133,220	656,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,901.83	157,355	61,987	100,134	629,414	948,890	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,326	8,337	12,568	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,646	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	696	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000

MINOR BUDGET ADJUSTMENTS HAVE BEEN MADE BETWEEN THE HOMEBOUND, VISUALLY IMPAIRED, STAFFING SPECIALIST, AND SCHOOL PSYCHOLOGIST PROJECTS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention - ESE
PROJECT NAME: Itinerant - Visually Impaired

CENTER NUMBER: 9016
PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part time teacher for Visually Impaired students	5200	EXCEPTIONAL CHILD	\$ 59,850	\$ 52,740	\$ 112,590
0330	IN COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to attend Weekend with the Experts and/or other professional meetings	5200	EXCEPTIONAL CHILD	1,250		1,250
0390	OTHER PURCHASED SVC-PRINT/COPY Copying/printing documents/items to use with Visually Impaired students	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
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 and/or other hardware for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	600		600
Sub-Total (Page 1 Only)				\$ 65,000	\$ 52,740	\$ 117,740
GRAND TOTAL				\$ 65,000	\$ 52,740	\$ 117,740

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 62,664
Teacher - Visually Impaired - 10 Month	1.00		52,910
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 115,574

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
					-
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 62,664
Teacher - Visually Impaired - 10 Month	1.00		52,910
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 115,574

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