

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

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	139,396	145,624	6,228
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	139,396	145,624	6,228
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	604	-	(604)
	Total Combined Appropriation	\$ 140,000	\$ 145,624	\$ 5,624

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.84	1.89	0.05
Non-Instructional	-	-	-
Total Staff	1.84	1.89	0.05

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	6,463	9,076	6,962	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	85.84	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	1,483	9,195	13,883	1,811	2,538	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,569	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	3,696	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	3,146	1,239	2,002	12,582	18,969	2,478	3,470	2,669	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,985	3,208	20,164	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	68,264
431	SHALIMAR ELEMENTARY SCHOOL	81.00	2,480	969	1,585	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,838	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	80.06	2,422	954	1,541	9,898	14,605	1,906	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,068	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,365	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	2,016	794	1,283	8,066	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	2,669	3,737	2,874	18,750	48,458
751	ANTIOCH 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	27,996	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	58.00	2,258	890	1,437	9,034	13,619	1,779	2,491	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,766	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,861	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	61,997	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
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>Itinerant Teachers- Staffing Specialist</i>
Fund Number :	1010
Project Number:	5012
Type Funding:	<i>State Categorical - ESE Guarantee</i>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.20		\$ 89,085
Staffing Specialist - 12 Month	0.64		53,011
(A) Total Positions Approved For FY 2008-2009	1.84		\$ 142,096

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	E	(0.10)	a		\$ (5,317)
Staffing Specialist - 10 Month	E	0.10	a		5,317
Staffing Specialist - 10 Month	D	(0.10)	c		(5,317)
Staffing Specialist - 12 Month	D	(0.24)	b		(20,757)
Staffing Specialist - 10 Month	A	0.30	c		20,474
Staffing Specialist - 12 Month	D	0.09	c		9,128
(B) Total Additions, Deletions and/or Changes		0.05			\$ 3,528

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.50		\$ 109,559
Staffing Specialist - 12 Month	0.39		36,065
(C) Total Positions Submitted for Approval FY 2009-2010	1.89		\$ 145,624

(a) Ten percent (10%) Staffing Specialist - 10 Month listed as ten percent (10%) Staffing Specialist - 12 Month in error.
(b) Deleted ten percent (10%) Staffing Specialist - 10 Month per memo dated December 17, 2008.
(c) Reclassify positions per Director to better utilize services for Fiscal Year 2009-2010.

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