

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	59,622	58,922	(700)
	Instructional	48,531	47,530	(1,001)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	108,153	106,452	(1,701)
300	Purchased Service	62,200	62,900	700
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	5,000	8,500	3,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 177,853</b>	<b>\$ 180,352</b>	<b>\$ 2,499</b>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**OTHER INFORMATION:**

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part-time teacher of Visually Impaired/Orientation and Mobility for Visually Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	\$ 58,000		\$ 58,000
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	2,800		2,800
0331	OUT OF COUNTY TRAVEL Travel for teacher of Visually Impaired to attend Working with the Experts, Braille Challenge, and/or other professional meetings	5200	EXCEPTIONAL CHILD	2,000		2,000
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 and teacher of Visually Impaired students	5200	EXCEPTIONAL CHILD	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Braille writers and magnifiers for use by Visually Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	4,000		4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by Visually Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	2,500		2,500
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 73,900	\$ -	\$ 73,900
GRAND TOTAL				\$ 73,900	\$ -	\$ 73,900

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2011-2012

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 58,922
Teacher - Visually Impaired - 10 Month	1.00		47,530
(A) Total Positions Approved For FY 2010-2011	3.00		\$ 106,452

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 58,922
Teacher - Visually Impaired - 10 Month	1.00		47,530
(C) Total Positions Submitted for Approval FY 2011-2012	3.00		\$ 106,452

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement