

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

Provides 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	58,922	67,619	8,697
	Instructional	47,530	47,606	76
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>106,452</u>	<u>115,225</u>	<u>8,773</u>
300	Purchased Service	62,900	53,000	(9,900)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	8,500	5,000	(3,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 180,352</u>	<u>\$ 175,225</u>	<u>\$ (5,127)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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	5200	EXCEPTIONAL CHILD	\$ 49,200		\$ 49,200
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	2,200		2,200
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	1,500		1,500
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	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Braille writers and magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				\$ 60,000	\$ -	\$ 60,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 67,619
Teacher - Visually Impaired - 10 Month	1.00		47,606
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 115,225

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 67,619
Teacher - Visually Impaired - 10 Month	1.00		47,606
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 115,225

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