

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide services for visually impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	37,302	38,558	1,256
	Instructional	119,186	177,878	58,692
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	156,488	216,436	59,948
300	Purchased Service	9,250	36,250	27,000
400	Energy Services	-	-	-
500	Materials & Supplies	900	500	(400)
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	170,638	257,186	86,548

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

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 SERV Contracted services for part-time teacher of visually impaired; orientation and mobility for visually impaired students Increase due to conversion of 1.00 District position to contracted services as needed.	5200	EXCEPTIONAL CHILD	\$ 30,000		\$ 30,000
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	5,500		5,500
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	100		100
0350	REPAIR AND MAINTENANCE Repair/Maintenance ,CCTV, Braille Readers, Braille Writers	5200	EXCEPTIONAL CHILD	350		350
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping; VI Equipment Repairs	5200	EXCEPTIONAL CHILD	200		200
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	500		500
0642	EQUIPMENT (UNDER \$1000) Desks and Chairs for use by visually impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 37,750	\$ -	\$ 37,750
GRAND TOTAL				\$ 40,750	\$ -	\$ 40,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

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
0643	COMPUTER(>\$1000)/TECH INFRASTR CCTV equipment and Braille Writers	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Intellikeys and/or other hardware for use by visually impaired students	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 2 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 40,750</u>	<u>\$ -</u>	<u>\$ 40,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: Itinerant Teachers - Visually Impaired
Fund Number : 1010
Project Number: 2004
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 38,558
Teacher - Visually Impaired - 10 Month	2.00		177,878
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 216,436

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 38,558
Teacher - Visually Impaired - 10 Month	2.00		177,878
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 216,436

*Note:

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