

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation | 2024-2025 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 41,102 | 44,088 | 2,986 |
| | Instructional | 183,594 | 186,620 | 3,026 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>224,696</u> | <u>230,708</u> | <u>6,012</u> |
| 300 | Purchased Service | 36,250 | 36,250 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 500 | 500 | - |
| 600 | Capital Outlay | 4,000 | 4,000 | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 265,446</u> | <u>\$ 271,458</u> | <u>\$ 6,012</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2023-2024 Recommendation | 2024-2025 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | 2.00 | 2.00 | - |
| Professional / Technical | - | - | - |
| Total Staff | <u>3.00</u> | <u>3.00</u> | <u>-</u> |

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2024-2025

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 SERVICE Contracted services for part-time teacher of visually impaired; orientation and mobility for visually impaired students | 5200 | EXCEPTIONAL CHILD | \$ 30,000 | | \$ 30,000 |
| 0330 | IN-COUNTY TRAVEL Travel for Itinerant Teachers 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 Itinerant Teachers 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 Itinerant Teachers of visually impaired students | 5200 | EXCEPTIONAL CHILD | 500 | | 500 |
| 0642 | EQUIPMENT (UNDER \$5000) 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 2024-2025

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(>\$5000)/TECH INFRASTR CCTV equipment and Braille Writers | 5200 | EXCEPTIONAL CHILD | \$ 2,500 | | \$ 2,500 |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) 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 | | | | \$ 40,750 | \$ - | \$ 40,750 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2024-2025

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 2023-2024 | | | |
|--|----------------|--------------|----------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Paraprofessional - ESE - 9 Month | 1.00 | | \$ 44,088.00 |
| Teacher - Visually Impaired - 10 Month | 2.00 | | 186,620.00 |
| | | | |
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| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2023-2024 | 3.00 | | \$ 230,708.00 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2024-2025 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2024-2025 | | | |
|--|----------------|--------------|----------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Paraprofessional - ESE - 9 Month | 1.00 | | \$ 44,088.00 |
| Teacher - Visually Impaired - 10 Month | 2.00 | | 186,620.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2024-2025 | 3.00 | | \$ 230,708.00 |

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