

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	39,839	41,102	1,263
	Instructional	103,775	183,594	79,819
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>143,614</u>	<u>224,696</u>	<u>81,082</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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 184,364</u>	<u>\$ 265,446</u>	<u>\$ 81,082</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	1.00	2.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 2023-2024

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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 41,102
Teacher - Visually Impaired - 10 Month	1.00		108,357
<b>(A) Total Positions Approved For FY 2022-2023</b>	<b>2.00</b>		<b>\$ 149,459</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	A	1.00	(a)		\$ 75,237
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 75,237</b>

**Section B-2**

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

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 41,102
Teacher - Visually Impaired - 10 Month	2.00		183,594
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	<b>3.00</b>		<b>\$ 224,696</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 1.00 Teacher - Visually Impaired - 10 Month effective August 4, 2022.