

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

**PROJECT NAME:** Itinerant Teachers - Hearing Impaired

**PROJECT NUMBER:** 2008

**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	-	-	-
	Instructional	-	58,422	58,422
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	58,422	58,422
300	Purchased Service	-	8,250	8,250
400	Energy Services	-	-	-
500	Materials & Supplies	-	350	350
600	Capital Outlay	-	15,500	15,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 82,522	\$ 82,522

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

**OTHER INFORMATION:**

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

Note:

In fiscal year 2010-2011, this project was funded through IDEA - ARRA.

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 - Hearing Impaired

PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Audiological services for Hearing Impaired students	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0330	IN COUNTY TRAVEL Travel for teacher of Hearing Impaired students to monitor HI devices and support curriculum, as well as provide itinerant instruction to Hearing Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel for itinerant teacher of Hearing Impaired students to attend Working with the Experts and/or other professional meetings/trainings (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of Lightspeed and Tele-Acoustics equipment	5200	EXCEPTIONAL CHILD	750		750
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	350		350
0622	AUDIO VISUAL (UNDER \$1,000) Materials for the instruction of Hearing Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	500		500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Specialized furnishings/equipment for Hearing Impaired students (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) FM Systems, Lightspeed chargers, and headsets (previously funded through ARRA)	5200	EXCEPTIONAL CHILD	10,000		10,000
Sub-Total (Page 1 Only)				\$ 24,100	\$ -	\$ 24,100
GRAND TOTAL				\$ 24,100	\$ -	\$ 24,100

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 - Hearing Impaired
Fund Number :	1010
Project Number:	2008
Type Funding:	ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	0.00		\$ -

**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
Teacher - Hearing Impaired - 10 Month	T	1.00	a	\$ 58,422
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 58,422

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	1.00		\$ 58,422
(C) Total Positions Submitted for Approval FY 2011-2012	1.00		\$ 58,422

**\*Note:**

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

(a) Transfer 1.00 Teacher, Hearing Impaired - 10 Month from Project 0495 IDEA Part B - ARRA - Targeted effective August 15, 2011.