

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

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 hearing impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|-------------------------------------|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2017-2018 Appropriation | 2018-2019 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 140,747 | 146,466 | 5,719 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>140,747</u> | <u>146,466</u> | <u>5,719</u> |
| 300 | Purchased Service | 5,200 | 5,000 | (200) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,000 | 1,000 | - |
| 600 | Capital Outlay | 8,700 | 6,700 | (2,000) |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 155,647</u> | <u>\$ 159,166</u> | <u>\$ 3,519</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2017-2018 Recommendation | 2018-2019 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | 2.00 | 2.00 | - |
| Professional / Technical | - | - | - |
| Total Staff | <u>2.00</u> | <u>2.00</u> | <u>-</u> |

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

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 including contracted services | 5200 | EXCEPTIONAL CHILD | \$ 2,000 | | \$ 2,000 |
| 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 | 5200 | EXCEPTIONAL CHILD | 2,000 | | 2,000 |
| 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 | 5200 | EXCEPTIONAL CHILD | 500 | (500) | - |
| 0350 | REPAIR AND MAINTENANCE Repair of Oticon aids and microphones for hearing impaired students | 5200 | EXCEPTIONAL CHILD | 1,000 | | 1,000 |
| 0510 | SUPPLIES Hearing aid batteries and supplies | 5200 | EXCEPTIONAL CHILD | 1,000 | | 1,000 |
| 0622 | AUDIO VISUAL (UNDER \$1,000) Materials for the instruction of hearing impaired students | 5200 | EXCEPTIONAL CHILD | 500 | | 500 |
| 0641 | EQUIPMENT/FIXED ASSETS (OVER \$1,000) Specialized furnishings/equipment for hearing impaired students such as FM systems | 5200 | EXCEPTIONAL CHILD | 1,200 | | 1,200 |
| 0642 | EQUIPMENT (UNDER \$1,000) Lightspeed chargers, headsets, hearing aids | 5200 | EXCEPTIONAL CHILD | 5,000 | | 5,000 |
| Sub-Total (Page 1 Only) | | | | \$ 13,200 | \$ (500) | \$ 12,700 |
| GRAND TOTAL | | | | \$ 13,200 | \$ (500) | \$ 12,700 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Exceptional Student Education
 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 2017-2018 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - Hearing Impaired - 10 Month | 2.00 | | \$ 146,466 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2017-2018 | 2.00 | | \$ 146,466 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2018-2019 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2018-2019 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - Hearing Impaired - 10 Month | 2.00 | | \$ 146,466 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2018-2019 | 2.00 | | \$ 146,466 |

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