

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	146,466	142,165	(4,301)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	146,466	142,165	(4,301)
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	6,700	10,500	3,800
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 159,166	\$ 158,665	\$ (501)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	1,500		1,500
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	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Lightspeed chargers, headsets, hearing aids	5200	EXCEPTIONAL CHILD	5,000		5,000
Sub-Total (Page 1 Only)				\$ 16,500	\$ -	\$ 16,500
GRAND TOTAL				\$ 16,500	\$ -	\$ 16,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 142,165
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 142,165

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 142,165
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 142,165

***Note:**

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