School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

	APPROPRIATIONS			
Object Group Number	**Object Group Name**	Original 2020-2021 Appropriation	2021-2022 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	138,728	155,814	17,086
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	138,728	155,814	17,086
300	**Purchased Service**	4,450	4,300	(150)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	300	300	-
600	**Capital Outlay**	13,000	10,000	(3,000)
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 156,478	$ 170,414	$ 13,936

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

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 SERV Audiological services for hearing impaired students including contracted services	5200	EXCEPTIONAL CHILD	$ 500		$ 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	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	5200	EXCEPTIONAL CHILD	100		100
0350	REPAIR AND MAINTENANCE Repair of Oticon aids and microphones for hearing impaired students	5200	EXCEPTIONAL CHILD	700		700
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	300		300
0642	EQUIPMENT (UNDER $1000) Lightspeed chargers, headsets, hearing aids	5200	EXCEPTIONAL CHILD	10,000		10,000
	Sub-Total (Page 1 Only)			$ 14,600	$ -	$ 14,600
	GRAND TOTAL			$ 14,600	$ -	$ 14,600

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	*Itinerant Teachers - Hearing Impaired*
Fund Number :	**1010**
Project Number:	*2008*
Type Funding:	*FEFP, Including Required Local Effort, and ESE Guarantee*

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 155,814
(A) Total Positions Approved For FY 2020-2021	2.00		$ 155,814

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 155,814
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		$ 155,814

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