

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

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	159,530	238,276	78,746
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>159,530</u>	<u>238,276</u>	<u>78,746</u>
300	Purchased Service	4,300	4,300	-
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	10,000	10,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 174,130</u>	<u>\$ 252,876</u>	<u>\$ 78,746</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.60	0.60
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.60</u>	<u>0.60</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 - 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	\$ 500		\$ 500
0330	IN-COUNTY TRAVEL Travel for Itinerant 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 \$5000) 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

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 - 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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 171,064
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 171,064

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	A	0.60	(a)		\$ 67,212
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 67,212

Section B-2

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

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.60		\$ 238,276
(C) Total Positions Submitted for Approval FY 2023-2024	2.60		\$ 238,276

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

(a) Added 0.60 Teacher - Hearing Impaired - 10 Month effective October 10, 2022.