

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**PROJECT NAME:** Itinerant Teachers - Hospital/Homebound

**PROJECT NUMBER:** 2023

**PROJECT DESCRIPTION:**

Provide educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

**FUND SOURCE:** ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	130,000	143,000	13,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>130,000</u>	<u>143,000</u>	<u>13,000</u>
300	Purchased Service	20,000	25,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 150,000</u>	<u>\$ 168,000</u>	<u>\$ 18,000</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Hospital/Homebound teachers to provide services to the students who are homebound	5200	EXCEPTIONAL CHILD	\$ 25,000		\$ 25,000
Sub-Total (Page 1 Only)				\$ 25,000	\$ -	\$ 25,000
GRAND TOTAL				\$ 25,000	\$ -	\$ 25,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2010-2011

MIS 3390

Department Name:	<u>Student Intervention Services. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Hospital/Homebound</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2023</u>
Type Funding:	<u>ESE Guarantee</u>

**Section A**

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)			\$ 130,000
(A) Total Positions Approved For FY 2009-2010	0.00		\$ 130,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
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 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Hourly (Estimated 342 hours)	A		a		\$ 13,000
(B) Total Requested Additions, Deletions, Changes		-			\$ 13,000

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,763 hours)			\$ 143,000
(C) Total Positions Submitted for Approval FY 2010-2011	0.00		\$ 143,000

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

(a) Increase the hourly teacher estimate by 342 hours for fiscal year 2010-2011.