

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

Provides 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	143,000	123,156	(19,844)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	143,000	123,156	(19,844)
300	Purchased Service	25,000	18,000	(7,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 168,000	\$ 141,156	\$ (26,844)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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 students who are homebound	5200	EXCEPTIONAL CHILD	\$ 18,000		\$ 18,000
Sub-Total (Page 1 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 18,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)			\$ 123,156
(A) Total Positions Approved For FY 2010-2011	-		\$ 123,156

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)			\$ 123,156
(C) Total Positions Submitted for Approval FY 2011-2012	-		\$ 123,156

***Note:**

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