School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2012-2013

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 | 2011 | ginal -2012 oriation | 2012-2013 Appropriation | | \$ Increase (Decrease) | | |
| 100 / 200 Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits | | \$ | 123,156 | \$ | 108,000 | \$ | (15,156) (15,156) | |
| 300 | Purchased Service | | 18,000 | | 18,000 | | - | |
| 400 | Energy Services | | - | | - | | - | |
| 500 | Materials & Supplies | | - | | - | | - | |
| 600 | Capital Outlay | | - | | 5,550 | | 5,550 | |
| 700 | Other Expenses | | - | | - | | - | |
| 900 | Transfers/Reserves | | <u>-</u> | | <u>-</u> | | - | |
| | Total Combined Appropriation | \$ | 141,156 | \$ | 131,550 | \$ | (9,606) | |

| STAFFING | | | | | | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|--|--|--|--|--|
| | 2011-2012 Recommendation | 2012-2013 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 2012-2013

 COST CENTER NAME:
 Student Intervention Services - ESE
 CENTER NUMBER:
 9016

 PROJECT NAME:
 Itinerant Teachers - Hospital/Homebound
 PROJECT NUMBER:
 2023

| ОВЈ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | OPOSED 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 |
| 0693 | SOFTWARE SUBSCRIPTIONS Compass Learning Software Seat Licenses for Hospital/Homebound students | 5200 | EXCEPTIONAL CHILD | 5,550 | | 5,550 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 1 Only) | -1 | | \$ 23,550 | \$ - | \$ 23,550 |
| | GRAND TOTAL | | | \$ 23,550 | \$ - | \$ 23,550 |

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2012-2013

| 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 2011-2012: | | | | | | | | |
|---|----------------|--------------|------------|---------|--|--|--|--|
| Job Title | # of Positions | Average Cost | Total Cost | | | | | |
| Teacher - Hourly (Estimated 3,000 hours) | | | \$ | 108,000 | | | | |
| | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| (A) Total Positions Approved For FY 2011-2012 | - | | \$ | 108,000 | | | | |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012 | | | | | | | |
|--|-------|----------------|--|--------------|------------|--|--|
| 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 2012-2013 | | | | | | | |
|---|-------|----------------|--|--------------|------------|--|--|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| B) Total Requested Additions, Deletions, Changes - \$ | | | | | | | |

Section C

| Positions Submitted for Approval for Fiscal Year 2012-2013 | | | | | | | |
|--|----------------|--------------|------------|---------|--|--|--|
| Job Title | # of Positions | Average Cost | Total Cost | | | | |
| Teacher - Hourly (Estimated 3,000 hours) | | | \$ | 108,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (C) Total Positions Submitted for Approval FY 2012-2013 | - | | \$ | 108,000 | | | |

*Note:

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