

**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 | Original 2011-2012 Appropriation | 2012-2013 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 123,156 | 108,000 | (15,156) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>123,156</u> | <u>108,000</u> | <u>(15,156)</u> |
| 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 | - | - | - |
| | Total Combined Appropriation | <u>\$ 141,156</u> | <u>\$ 131,550</u> | <u>\$ (9,606)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2011-2012 Recommendation | 2012-2013 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | <u>-</u> | <u>-</u> | <u>-</u> |

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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