School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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	201	riginal 2-2013 opriation	2013-2014 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	108,000 - 108,000	\$	111,000	\$	3,000 - 3,000	
300	Purchased Service		18,000		15,450		(2,550	
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	\$	131,550	\$	132,000	\$	450	

STAFFING								
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)					
Administrative/Managerial	-	-	-					
Educational Support	-	-	-					
Instructional	-	-	-					
Professional / Technical	<u> </u>							
Total	1 Staff							

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2013-2014

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	AD	JUSTMENT	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	\$	(2,550)	\$ 15,450
	SOFTWARE SUBSCRIPTIONS Compass Learning software seat licenses for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,550			5,550
	Sub-Total (Page 1 Only)			\$ 23,550		(2,550)	21,000
	GRAND TOTAL			\$ 23,550	\$	(2,550)	\$ 21,000

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2013-2014

Department Name:

Cost Center No.:

9016

Project Name:

timerant Teachers - Hospital/Homebound

Fund Number:

1010

Project Number:

2023

Type Funding:

ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013								
Job Title	# of Positions	Average Cost	Total Cost					
Teacher - Hourly (Estimated 3,000 hours)			\$	111,000				
(A) Total Positions Approved For FY 2012-2013	-		\$	111,000				

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013								
Job Title	Type*	# of Positions		Average Cost	Total Cost			
(B-1) Total Approved Additions, Deletions, Chang	es	-			\$ -			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
B) Total Requested Additions, Deletions, Changes - \$							

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014								
Job Title	# of Positions	Average Cost	То	tal Cost				
Teacher - Hourly (Estimated 3,000 hours)			\$	111,000				
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$	111,000				

*Note: