

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	111,000	117,000	6,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	111,000	117,000	6,000
300	Purchased Service	15,450	15,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	5,550	5,550	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 132,000	\$ 138,000	\$ 6,000

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 15,000	\$ 450	\$ 15,450
0693	SOFTWARE SUBSCRIPTIONS Compass Learning software seat licenses for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,550		5,550
Sub-Total (Page 1 Only)				\$ 20,550	\$ 450	\$ 21,000
GRAND TOTAL				\$ 20,550	\$ 450	\$ 21,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 117,000
(A) Total Positions Approved For FY 2014-2015	-		\$ 117,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 117,000
(C) Total Positions Submitted for Approval FY 2015-2016	-		\$ 117,000

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