

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

FUND SOURCE: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	126,000	126,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>126,000</u>	<u>126,000</u>	<u>-</u>
300	Purchased Service	12,000	23,000	11,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 138,000</u>	<u>\$ 149,000</u>	<u>\$ 11,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

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	\$ 3,000		\$ 3,000
0365	SOFTWARE SUBSCRIPTIONS License-Software subscription for HHB students to use Edgenuity	5200	EXCEPTIONAL CHILD	40,000	(20,000)	20,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 43,000	\$ (20,000)	\$ 23,000
GRAND TOTAL				\$ 43,000	\$ (20,000)	\$ 23,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: Itinerant Teachers - Hospital/Homebound
 Fund Number : 1010
 Project Number: 2023
 Type Funding: FEPP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(A) Total Positions Approved For FY 2022-2023	-		\$ 126,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ 126,000

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