

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2024-2025**

**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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	126,000	126,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	126,000	126,000	-
300	Purchased Service	23,000	51,000	28,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 149,000	\$ 177,000	\$ 28,000

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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	\$ 10,000		\$ 10,000
0365	SOFTWARE SUBSCRIPTIONS License-Software subscription for HHB students to use Edgenuity	5200	EXCEPTIONAL CHILD	40,000		40,000
0399	OTHER TECHNOLOGY PURCH SERVICE Hotspots for Wi-Fi for students with disabilities using HHB	5200	EXCEPTIONAL CHILD	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 51,000	\$ -	\$ 51,000
GRAND TOTAL				<u>\$ 51,000</u>	<u>\$ -</u>	<u>\$ 51,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2024-2025

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:	FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000.00
(A) Total Positions Approved For FY 2023-2024	-		\$ 126,000.00

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000.00
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ 126,000.00

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