

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

PROJECT DESCRIPTION:

Provides occupational and physical therapy services for students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	99,039	99,039
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	99,039	99,039
300	Purchased Service	-	20,500	20,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 120,539	\$ 120,539

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	-	1.00	1.00

OTHER INFORMATION:

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

Note:

In fiscal year 2010-2011, this project was funded through IDEA - ARRA.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for professionals to provide training to meet the educational needs of autistic children and those with little or no communication; this BCBA will also provide oversight to the District BCBA (previously funded by ARRA)	5200	EXCEPTIONAL CHILD	\$ 17,500		\$ 17,500
0330	IN COUNTY TRAVEL Travel for BCBA to work with students/professionals in Pre-K D and CBS classrooms to support the needs of autistic children	5200	EXCEPTIONAL CHILD	2,000		2,000
0331	OUT OF COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 21,500	\$ -	\$ 21,500
GRAND TOTAL				\$ 21,500	\$ -	\$ 21,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Autistic Program
Fund Number :	1010
Project Number:	2018
Type Funding:	ESE Guarantee

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	T	1.00	a	\$ 99,039
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 99,039

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 99,039
(C) Total Positions Submitted for Approval FY 2011-2012	1.00		\$ 99,039

***Note:**

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

(a) Transfer 1.00 Behavior Analyst - ESE - 12 Month from Project 0495 IDEA Part B - ARRA - Targeted effective August 1, 2011.