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

PROJECT NAME:

Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

PROJECT DESCRIPTION:

The project supports the salary and in-county travel for two (2) itinerant Adaptive P.E. teachers. In addition, equipment is purchased to support physical education programs in all county schools that have students in need of Adaptive P.E. services as determined by their IEPs.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS							
Object Group Number	Object Group Name	Oria 2012 up Name Appro			2013 2013-2014		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	162,731	\$	169,533	\$	6,802
300	Purchased Service		3,000		3,500		500
400	Energy Services		-		-		-
500	Materials & Supplies		1,000		967		(33)
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves		-		-		-
	Total Combined Appropriation	\$	166,731	\$	174,000	\$	7,269

STAFFING						
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)			
Administrative/Managerial	-	-	-			
Educational Support	-	-	-			
Instructional	2.00	2.00	-			
Professional / Technical						
Total Staff	2.00	2.00				

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		-	9016			
PROJE	CT NAME: Itinerant Teachers - Adaptive P.E.		PROJECT NUMBER:		2017	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for two Adaptive P.E. instructors	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT OF COUNTY TRAVEL Travel to Special Olympics by Adaptive P.E. teachers	5200	EXCEPTIONAL CHILD	1,000		1,000
	SUPPLIES Supplies to support the Adaptive P.E. curriculum for students as outlined in their IEPs	5200	EXCEPTIONAL CHILD	500	467	967
	Sub-Total (Page 1 Only)			\$ 4,000		
	GRAND TOTAL			\$ 4,000	\$ 467	\$ 4,467

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2013-2014

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Adaptive P.E.
Fund Number :	1010
Project Number:	2017
Type Funding:	ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013							
Job Title	# of Positions	Average Cost	Total Cost				
Teacher - Adaptive P.E 10 Month	2.00		\$	169,533			
			-				
			-				
(A) Total Positions Approved For FY 2012-2013	2.00		\$	169,533			

Section B-1

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

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	Total Cost				
Teacher - Adaptive P.E 10 Month	2.00		\$	169,533			
			-				
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$	169,533			

*Note:

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