

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	169,533	174,906	5,373
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	169,533	174,906	5,373
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	967	1,594	627
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 174,000	\$ 180,000	\$ 6,000

STAFFING			
	2013-2014 Recommendation	2014-2015 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 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT 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
0510	SUPPLIES Supplies to support the Adaptive P.E. curriculum for students as outlined in their IEPs	5200	EXCEPTIONAL CHILD	800	794	1,594
Sub-Total (Page 1 Only)				\$ 4,300	\$ 794	\$ 5,094
GRAND TOTAL				<u>\$ 4,300</u>	<u>\$ 794</u>	<u>\$ 5,094</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 174,906
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 174,906

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 174,906
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 174,906

***Note:**

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