School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)			
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$		\$ (42,719) (42,719) (42,719)			
300	Purchased Service	3,500	4,000	500			
400	Energy Services	-	-	-			
500	Materials & Supplies	1,594	1,813	219			
600	Capital Outlay	-	-	-			
700	Other Expenses	-	-	-			
900	Transfers/Reserves						
	Total Combined Appropriation	\$ 180,000	\$ 138,000	\$ (42,000)			

STAFFING					
	2014-2015 Recommendation	2015-2016 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 2015-2016

COST CENTER NAME: Student Intervention Services - ESE		CENTER NUMBER:			9016		
PROJE	ECT 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	\$ 3,000		\$ 3,000	
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	1,200	613	1,813	
	Sub-Total (Page 1 Only)			\$ 5,200	\$ 613	\$ 5,813	
	GRAND TOTAL			\$ 5,200	\$ 613	\$ 5,813	

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2015-2016

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 2014-2015							
Job Title	# of Positions	Average Cost	Total Cost				
Teacher - Adaptive P.E 10 Month	2.00		\$	132,187			
			_				
			-				
			-				
(A) Total Positions Approved For FY 2014-2015	2.00		\$	132,187			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015							
Job Title	# of Positions		Average Cost	Total Cost			
B-1) Total Approved Additions, Deletions, Changes \$							

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016						
Job Title	Type*	# of Positions	Average Cost	Total Cost		
B) Total Requested Additions, Deletions, C	hanges	-		\$		

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016						
Job Title	# of Positions	Average Cost	Total Cost			
Teacher - Adaptive P.E 10 Month	2.00		\$	132,187		
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$	132,187		

*Note:

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