

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

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

PROJECT DESCRIPTION:

The project supports the needs of students with Autism through professional services, travel, and supplies.

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	107,107	163,364	56,257
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>107,107</u>	<u>163,364</u>	<u>56,257</u>
300	Purchased Service	19,500	19,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,393	1,136	(257)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 128,000</u>	<u>\$ 184,000</u>	<u>\$ 56,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	2.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

OTHER INFORMATION:

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

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

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 110,535
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 110,535

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	A	1.00	a		\$ 52,829
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 52,829

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, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 52,829
Behavior Analyst - ESE - 12 Month	1.00		110,535
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 163,364

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 1.00 Behavior Analyst - ESE - 10 Month position effective January 20, 2015.