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 Professional / Technical	\$	- \$ - 07 163,36 -	- \$ - 4 56,257				
	Subtotal - Salaries & Benefits	107,1	163,364	4 56,257				
300	Purchased Service	19,5	00 19,50	- 0				
400	Energy Services		-					
500	Materials & Supplies	1,3	93 1,130	6 (257)				
600	Capital Outlay		-					
700	Other Expenses		-					
900	Transfers/Reserves		<u> </u>	<u> </u>				
	Total Combined Appropriation	\$ 128,0	00 \$ 184,000	0 \$ 56,000				

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

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 PROJECT NAME: Itinerant Teachers - Autistic Program			9016			
FROJE	timetani reachers - Auustic Program		-	PROJECT NUMBER:		201
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	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 BCBAA	5200	EXCEPTIONAL CHILD	\$ 17,500		\$ 17,500
0330	IN COUNTY TRAVEL Travel for BCBAA and BCBA to work with students/professionals in Pre-K D and CBS classrooms to support the needs of autistic children	5200	EXCEPTIONAL CHILD	1,000		1,000
	OUT OF COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder	5200	EXCEPTIONAL CHILD	1,000		1,000
	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	1,000	136	1,136
	Sub-Total (Page 1 Only)		1	\$ 20,500	\$ 136	\$ 20,636
	GRAND TOTAL			\$ 20,500	\$ 136	\$ 20,636

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

Project Name:

Fund Number :

Type Funding:

Project Number:

Department Name: Cost Center No.:

9016 Itinerant Teachers - Autistic Program 1010 2018
1010
2018

ESE Guarantee

Section	Α
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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	Т	otal Cost	
Behavior Analyst - ESE - 10 Month	А	1.00	а		\$	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		
3) Total Requested Additions, Deletions, C	hanges	-		\$		

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016							
Job Title	# of Positions	Average Cost	То	tal 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.