

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	143,581	148,942	5,361
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>143,581</u>	<u>148,942</u>	<u>5,361</u>
300	Purchased Service	3,000	3,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 147,581</u>	<u>\$ 152,942</u>	<u>\$ 5,361</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Exceptional Student Education
 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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 148,942
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 148,942

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 148,942
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$ 148,942

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