

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation | 2020-2021 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 154,083 | 160,949 | 6,866 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 154,083 | 160,949 | 6,866 |
| 300 | Purchased Service | 4,000 | 4,000 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,000 | 1,000 | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 159,083 | \$ 165,949 | \$ 6,866 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2019-2020 Recommendation | 2020-2021 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | 2.00 | 2.00 | - |
| Professional / Technical | - | - | - |
| Total Staff | 2.00 | 2.00 | - |

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Exceptional Student Education

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 | \$ 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 |
| 0510 | SUPPLIES Supplies to support the Adaptive P.E. curriculum for students as outlined in their IEPs | 5200 | EXCEPTIONAL CHILD | 1,000 | | 1,000 |
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| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 5,000 | \$ - | \$ 5,000 |
| GRAND TOTAL | | | | \$ 5,000 | \$ - | \$ 5,000 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - Adaptive P.E. - 10 Month | 2.00 | | \$ 160,949 |
| | | | |
| | | | |
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| | | | |
| | | | |
| (A) Total Positions Approved For FY 2019-2020 | 2.00 | | \$ 160,949 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020 | | | | | |
|--|-------|----------------|--|--------------|------------|
| 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 2020-2021 | | | | | |
|---|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2020-2021 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - Adaptive P.E. - 10 Month | 2.00 | | \$ 160,949 |
| | | | |
| | | | |
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| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2020-2021 | 2.00 | | \$ 160,949 |

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