

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

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 needs of students with Autism through professional services, travel, and supplies.

FUND SOURCE: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	167,859	171,482	3,623
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	167,859	171,482	3,623
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,859	\$ 177,482	\$ 3,623

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for BCBA and BCBA to work with students/professionals in ESE classrooms throughout the district to support the needs of autistic children	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT-OF-COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder and CEU requirements for certification requirements.	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	2,500		2,500
Sub-Total (Page 1 Only)				\$ 6,000	\$ -	\$ 6,000
GRAND TOTAL				<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Autistic Program
Fund Number :	1010
Project Number:	2018
Type Funding:	FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 64,960
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		106,522
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 171,482

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 64,960
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		106,522
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 171,482

***Note:**

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