

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Itinerant Teachers-Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

PROJECT DESCRIPTION:

Provide occupational and physical therapy services for students, Pre-K through 12, throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	156,751	164,762	8,011
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>156,751</u>	<u>164,762</u>	<u>8,011</u>
300	Purchased Service	362,349	349,100	(13,249)
400	Energy Services	-	-	-
500	Materials & Supplies	900	900	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	5,238	5,238
	Total Combined Appropriation	<u>\$ 520,000</u>	<u>\$ 520,000</u>	<u>\$ -</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.00	3.00	-
Non-Instructional	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

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

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2004-2005
February 27, 2004

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	81.00	1,406.00	1,158.00	2,978.00	1,406.00	2,647.00	8,605.00	18,200.00
41	BAKER SCHOOL	212.18	3,683.00	3,033.00	7,801.00	3,683.00	6,932.00	22,537.00	47,669.00
51	BOB SIKES ELEMENTARY SCHOOL	100.00	1,736.00	1,430.00	3,677.00	1,736.00	3,268.00	10,621.00	22,468.00
82	MEIGS MIDDLE SCHOOL	119.00	2,066.00	1,701.00	4,375.00	2,066.00	3,889.00	12,640.00	26,737.00
92	RICHBOURG MIDDLE SCHOOL	137.50	2,387.00	1,966.00	5,055.00	2,387.00	4,494.00	14,604.00	30,893.00
111	W. E. COMBS SCHOOL	68.00	1,181.00	972.00	2,500.00	1,181.00	2,222.00	7,223.00	15,279.00
121	RUCKEL MIDDLE SCHOOL	119.80	2,080.00	1,713.00	4,405.00	2,080.00	3,915.00	12,724.00	26,917.00
131	DESTIN ELEMENTARY SCHOOL	41.00	712.00	586.00	1,507.00	712.00	1,340.00	4,355.00	9,212.00
151	EDGE ELEMENTARY SCHOOL	76.00	1,320.00	1,087.00	2,794.00	1,320.00	2,484.00	8,072.00	17,077.00
161	CHEROKEE ELEMENTARY SCHOOL	98.00	1,701.00	1,401.00	3,603.00	1,701.00	3,203.00	10,409.00	22,018.00
201	LAUREL HILL SCHOOL	52.52	912.00	751.00	1,931.00	912.00	1,716.00	5,578.00	11,800.00
211	NICEVILLE HIGH SCHOOL	314.00	5,452.00	4,490.00	11,545.00	5,452.00	10,262.00	33,351.00	70,552.00
222	NORTHWOOD ELEMENTARY SCHOOL	98.00	1,701.00	1,401.00	3,603.00	1,701.00	3,203.00	10,409.00	22,018.00
241	SILVER SANDS SCHOOL	149.00	2,587.00	2,130.00	5,478.00	2,587.00	4,868.00	15,826.00	33,476.00
251	SOUTHSHORE ELEMENTARY SCHOOL	108.00	1,875.00	1,544.00	3,971.00	1,875.00	3,530.00	11,471.00	24,266.00
261	VALPARAISO ELEMENTARY SCHOOL	129.00	2,240.00	1,844.00	4,743.00	2,240.00	4,216.00	13,702.00	28,985.00
271	PRYOR MIDDLE SCHOOL	172.12	2,988.00	2,461.00	6,328.00	2,988.00	5,625.00	18,281.00	38,671.00
281	WRIGHT ELEMENTARY SCHOOL	125.88	2,186.00	1,800.00	4,628.00	2,186.00	4,114.00	13,370.00	28,284.00
431	SHALIMAR ELEMENTARY SCHOOL	17.00	295.00	243.00	625.00	295.00	556.00	1,806.00	3,820.00
441	OAK HILL ELEMENTARY SCHOOL	79.00	1,372.00	1,130.00	2,905.00	1,372.00	2,582.00	8,391.00	17,752.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	117.00	2,031.00	1,673.00	4,302.00	2,031.00	3,824.00	12,427.00	26,288.00
551	OCEAN CITY ELEMENTARY SCHOOL	138.00	2,396.00	1,973.00	5,074.00	2,396.00	4,510.00	14,658.00	31,007.00
561	MARY ESTHER ELEMENTARY SCHOOL	86.00	1,493.00	1,230.00	3,162.00	1,493.00	2,811.00	9,134.00	19,323.00
571	PLEW ELEMENTARY SCHOOL	46.00	799.00	658.00	1,691.00	799.00	1,503.00	4,886.00	10,336.00
581	CHOCTAW HIGH SCHOOL	252.00	4,375.00	3,603.00	9,265.00	4,375.00	8,236.00	26,766.00	56,620.00
601	CRESTVIEW HIGH SCHOOL	264.22	4,587.00	3,777.00	9,714.00	4,587.00	8,635.00	28,064.00	59,364.00
621	KENWOOD ELEMENTARY SCHOOL	66.00	1,146.00	944.00	2,427.00	1,146.00	2,157.00	7,010.00	14,830.00
631	FLOROSA ELEMENTARY SCHOOL	103.00	1,788.00	1,473.00	3,787.00	1,788.00	3,366.00	10,940.00	23,142.00
641	FT. WALTON HIGH SCHOOL	235.62	4,091.00	3,369.00	8,663.00	4,091.00	7,700.00	25,026.00	52,940.00
651	BRUNER MIDDLE SCHOOL	161.00	2,795.00	2,302.00	5,919.00	2,795.00	5,262.00	17,101.00	36,174.00
671	LEWIS MIDDLE SCHOOL	100.00	1,736.00	1,430.00	3,677.00	1,736.00	3,268.00	10,621.00	22,468.00
681	LONGWOOD ELEMENTARY SCHOOL	54.00	938.00	772.00	1,985.00	938.00	1,765.00	5,736.00	12,134.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	60.00	1,042.00	858.00	2,206.00	1,042.00	1,961.00	6,373.00	13,482.00
731	WALKER ELEMENTARY SCHOOL	129.00	2,241.00	1,846.00	4,746.00	2,241.00	4,219.00	13,710.00	29,003.00
741	BLUEWATER ELEMENTARY SCHOOL	80.08	1,390.00	1,145.00	2,944.00	1,390.00	2,617.00	8,506.00	17,992.00
751	ANTIOCH ELEMENTARY SCHOOL	113.00	1,962.00	1,616.00	4,155.00	1,962.00	3,693.00	12,002.00	25,390.00
761	DAVIDSON MIDDLE SCHOOL	115.00	1,997.00	1,644.00	4,228.00	1,997.00	3,758.00	12,215.00	25,839.00
771	DESTIN MIDDLE SCHOOL	109.12	1,895.00	1,560.00	4,012.00	1,895.00	3,566.00	11,590.00	24,518.00
	DISTRICT SCHOOLS	4,526.12	78,582.00	64,714.00	166,409.00	78,582.00	147,917.00	480,740.00	1,016,944.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	9.00	156.00	129.00	331.00	156.00	294.00	956.00	2,022.00
602	CRESTVIEW VOCATIONAL	34.44	598.00	492.00	1,266.00	598.00	1,126.00	3,658.00	7,738.00
642	FWBHS SUCCESS ACADEMY	6.00	104.00	86.00	221.00	104.00	196.00	637.00	1,348.00
701	OTAC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	19.00	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9818	NORTHWEST FLORIDA BALLET ACADEMIE	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	9.00	156.00	129.00	331.00	156.00	294.00	956.00	2,022.00
9820	OKALOOSA BLENDED SCHOOLS	1.50	26.00	21.00	55.00	26.00	49.00	159.00	336.00
	DISTRICT OPERATED REGULAR PROGRAMS	78.94	1,370.00	1,129.00	2,903.00	1,370.00	2,580.00	8,384.00	17,736.00
	TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	4,605.06	79,952.00	65,843.00	169,312.00	79,952.00	150,497.00	489,124.00	1,034,680.00
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	70.21	1,219.00	1,004.00	2,581.00	1,219.00	2,295.00	7,457.00	15,775.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	927.00	764.00	1,964.00	927.00	1,746.00	5,673.00	12,001.00
9812	OKALOOSA YOUTH ACADEMY	68.87	1,196.00	985.00	2,532.00	1,196.00	2,251.00	7,315.00	15,475.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	29.82	518.00	426.00	1,096.00	518.00	975.00	3,167.00	6,700.00
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	19.11	332.00	273.00	703.00	332.00	625.00	2,030.00	4,295.00
9817	MILTON GIRLS FACILITY	49.28	856.00	705.00	1,812.00	856.00	1,611.00	5,234.00	11,074.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	290.70	5,048.00	4,157.00	10,688.00	5,048.00	9,503.00	30,876.00	65,320.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
	TOTAL - DJJ PROGRAMS	290.70	5,048.00	4,157.00	10,688.00	5,048.00	9,503.00	30,876.00	65,320.00
	TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ	4,895.76	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS - OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST

PROJECT NUMBER: 2019

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Contract with Rehabworks of Florida beginning July 1, 2004 - June 30, 2005 to include ESY services (June 1, 2004 - July 31, 2005)	5200	EXCEPTIONAL CHILD	<u>\$ 346,000</u>	<u>\$ -</u>	<u>\$ 346,000</u>
0330	IN COUNTY TRAVEL Travel between schools to provide services to students requiring occupational therapy	5200	EXCEPTIONAL CHILD	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0331	OUT OF COUNTY TRAVEL Attend Weekends with the Experts (one (1) per teacher)	5200	EXCEPTIONAL CHILD	<u>2,100</u>	<u>-</u>	<u>2,100</u>
0510	SUPPLIES Purchase consumable supplies to be used to provide service requiring occupational therapy and paper for each school	5200	EXCEPTIONAL CHILD	<u>900</u>	<u>-</u>	<u>900</u>
	GRAND TOTAL			<u><u>\$ 350,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 350,000</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST

PROJECT NUMBER: 2019

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 5,238</u>	<u>\$ -</u>	<u>\$ 5,238</u>
GRAND TOTAL				<u>\$ 5,238</u>	<u>\$ -</u>	<u>\$ 5,238</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

MIS 3390

Department Name:	<u>Student Intervention Svcs - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Occupational Therapist</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2019</u>
Type Funding:	<u>FEFP, Required Local Effort & ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Occupational Therapist		3.00			164,762
(A) Total Current Staffing		3.00			164,762

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Project Total (Section A & B)		3.00			164,762
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction