

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	164,762	172,068	7,306
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>164,762</u>	<u>172,068</u>	<u>7,306</u>
300	Purchased Service	349,100	352,200	3,100
400	Energy Services	-	-	-
500	Materials & Supplies	900	2,000	1,100
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,238	-	(5,238)
	Total Combined Appropriation	<u>\$ 520,000</u>	<u>\$ 526,268</u>	<u>\$ 6,268</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 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 2005-2006
February 28, 2005

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 UFTE	Adaptive P.E. Program Cost \$155,000	Visually Impaired Program Cost \$190,000	Hearing Impaired Program Cost \$80,000	Homebound Program Cost \$135,000	OT/PT Program Cost \$440,000	Total Cost of Selected Itinerant Programs \$1,000,000
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL	53.00	\$ 1,763	\$ 2,161	\$ 910	\$ 1,535	\$ 5,005	\$ 11,374
41	BAKER SCHOOL	213.12	7,089	8,690	3,659	6,174	20,124	45,736
51	BOB SIKES ELEMENTARY SCHOOL	108.00	3,592	4,404	1,855	3,129	10,198	23,178
82	MEIGS MIDDLE SCHOOL	110.00	3,659	4,485	1,889	3,187	10,387	23,607
92	RICHBOURG MIDDLE SCHOOL	142.45	4,738	5,808	2,446	4,127	13,451	30,570
111	W. E. COMBS SCHOOL	1.00	32	39	14	29	97	211
121	RUCKEL MIDDLE SCHOOL	97.00	3,227	3,955	1,665	2,810	9,159	20,816
131	DESTIN ELEMENTARY SCHOOL	68.00	2,262	2,773	1,167	1,970	6,421	14,593
151	EDGE ELEMENTARY SCHOOL	70.12	2,332	2,859	1,204	2,031	6,621	15,047
161	CHEROKEE ELEMENTARY SCHOOL	71.50	2,378	2,915	1,228	2,071	6,751	15,343
201	LAUREL HILL SCHOOL	52.00	1,730	2,120	893	1,507	4,910	11,160
211	NICEVILLE HIGH SCHOOL	266.00	8,848	10,846	4,567	7,706	25,117	57,084
222	NORTHWOOD ELEMENTARY SCHOOL	99.00	3,293	4,037	1,700	2,868	9,348	21,246
241	SILVER SANDS SCHOOL	160.00	5,322	6,524	2,747	4,635	15,108	34,336
251	SOUTHIDE ELEMENTARY SCHOOL	98.00	3,260	3,996	1,682	2,839	9,254	21,031
261	VALPARAISO ELEMENTARY SCHOOL	111.00	3,692	4,526	1,906	3,216	10,481	23,821
271	PRYOR MIDDLE SCHOOL	167.00	5,555	6,809	2,867	4,838	15,768	35,837
281	WRIGHT ELEMENTARY SCHOOL	136.28	4,533	5,557	2,340	3,948	12,868	29,246
431	SHALIMAR ELEMENTARY SCHOOL	41.00	1,364	1,672	704	1,188	3,871	8,799
441	OAK HILL ELEMENTARY SCHOOL	54.00	1,796	2,202	927	1,564	5,099	11,588
541	ELLIOTT PT. ELEMENTARY SCHOOL	94.00	3,127	3,833	1,614	2,723	8,876	20,173
551	OCEAN CITY ELEMENTARY SCHOOL	127.00	4,224	5,178	2,180	3,679	11,992	27,253
561	MARY ESTHER ELEMENTARY SCHOOL	77.00	2,561	3,140	1,322	2,231	7,271	16,525
571	PLEW ELEMENTARY SCHOOL	61.00	2,029	2,487	1,047	1,767	5,760	13,090
581	CHOCTAW HIGH SCHOOL	239.00	7,950	9,745	4,103	6,928	22,568	51,294
601	CRESTVIEW HIGH SCHOOL	213.97	7,117	8,725	3,674	6,199	20,204	45,919
621	KENWOOD ELEMENTARY SCHOOL	60.00	1,996	2,446	1,030	1,738	5,666	12,876
631	FLORESA ELEMENTARY SCHOOL	111.00	3,692	4,526	1,906	3,216	10,481	23,821
641	FT. WALTON HIGH SCHOOL	254.00	8,449	10,357	4,361	7,359	23,984	54,510
651	BRUNER MIDDLE SCHOOL	169.00	5,624	6,891	2,901	4,896	15,958	36,270
671	LEWIS MIDDLE SCHOOL	118.00	3,925	4,811	2,026	3,419	11,142	25,323
681	LONGWOOD ELEMENTARY SCHOOL	76.00	2,528	3,099	1,305	2,202	7,176	16,310
701	OKALOOSA APPLIED TECHNOLOGY CENTER	57.00	1,896	2,324	979	1,651	5,382	12,232
731	WALKER ELEMENTARY SCHOOL	120.00	3,992	4,893	2,060	3,477	11,331	25,753
741	BLUEWATER ELEMENTARY SCHOOL	82.00	2,728	3,344	1,408	2,376	7,743	17,599
751	ANTIOCH ELEMENTARY SCHOOL	130.00	4,324	5,301	2,232	3,766	12,275	27,898
761	DAVIDSON MIDDLE SCHOOL	129.00	4,291	5,260	2,215	3,737	12,181	27,684
771	DESTIN MIDDLE SCHOOL	51.20	1,703	2,088	879	1,483	4,835	10,988
	DISTRICT SCHOOLS	4,287.64	\$ 142,621	\$ 174,826	\$ 73,612	\$ 124,219	\$ 404,863	\$ 920,141
OTHER REGULAR DISTRICT OPERATED PROGRAMS:								
582	CHOCTAWHATCHEE ACADEMY	10.00	\$ 333	\$ 408	\$ 172	\$ 290	\$ 944	\$ 2,147
602	CRESTVIEW VOCATIONAL	30.00	998	1,223	515	869	2,833	6,438
642	PWBHS SUCCESS ACADEMY	11.00	366	449	189	319	1,039	2,362
9816	GULF COAST TREATMENT CENTER	19.00	632	775	326	550	1,794	4,077
9818	NORTHWEST FLORIDA BALLET ACADEMIE	2.00	67	82	34	58	189	430
9819	TEACHING ADJUDICATED YOUTH FACILITY	9.00	299	367	155	261	850	1,932
9820	OKALOOSA BLENDED SCHOOLS	1.00	33	41	17	29	94	214
	DISTRICT OPERATED REGULAR PROGRAMS	82.00	\$ 2,728	\$ 3,345	\$ 1,408	\$ 2,376	\$ 7,743	\$ 17,600
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,369.64	\$ 145,349	\$ 178,171	\$ 75,020	\$ 126,595	\$ 412,606	\$ 937,741
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAY								
9810	GULF COAST YOUTH ACADEMY	70.21	\$ 2,335	\$ 2,863	\$ 1,205	\$ 2,034	\$ 6,630	\$ 15,067
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	1,777	2,178	917	1,547	5,043	11,462
9812	OKALOOSA YOUTH ACADEMY	68.87	2,291	2,808	1,182	1,995	6,503	14,779
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	29.82	992	1,216	512	864	2,816	6,400
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	19.11	636	779	328	554	1,804	4,101
9817	MILTON GIRLS FACILITY	48.69	1,620	1,985	836	1,411	4,598	10,450
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	290.11	\$ 9,651	\$ 11,829	\$ 4,980	\$ 8,405	\$ 27,394	\$ 62,259
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAY:								
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-
TOTAL - DJJ PROGRAMS		290.11	\$ 9,651	\$ 11,829	\$ 4,980	\$ 8,405	\$ 27,394	\$ 62,259
TOTAL DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ		4,659.75	\$ 155,000	\$ 190,000	\$ 80,000	\$ 135,000	\$ 440,000	\$ 1,000,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS - OT/PT

PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for OT/PT, PTA and COTA	5200	EXCEPTIONAL CHILD	\$ 352,000		\$ 352,000
0330	IN COUNTY TRAVEL Travel to evaluate students in homebound settings	5200	EXCEPTIONAL CHILD	200		200
0510	SUPPLIES Materials to support student therapy	5200	EXCEPTIONAL CHILD	2,000		2,000
GRAND TOTAL				\$ 354,200	\$ -	\$ 354,200

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

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>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Occupational Therapist		3.00			172,068
(A) Total Current Staffing		3.00			172,068

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			172,068
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction