

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	370,382	404,864	34,482
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	370,382	404,864	34,482
300	Purchased Service	352,200	450,200	98,000
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,499	-	(5,499)
	Total Combined Appropriation	\$ 730,081	\$ 857,064	\$ 126,983

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	6.00	6.00	-
Non-Instructional	-	-	-
Total Staff	6.00	6.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Fixed Charges for ESE Student Services and School Psychologists
Fiscal Year 2007-2008
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 &113 Plus 254 & 255 UFTE	Adaptive P.E. Program Cost	Autistic Program Cost	Hearing Impaired Program Cost	Homebound Program Cost	OT/PT Program Cost	Visually Impaired Program Cost	Itinerant Staffing Specialist Program Cost	School Psychologist	Total Cost Selected Itinerant Programs
		\$ 165,000	\$ 100,000	\$ 130,000	\$ 173,000	\$ 800,000	\$ 140,000	\$ 114,000	\$ 945,024	\$ 2,567,024	
DISTRICT SCHOOLS											
31	EDWINS ELEMENTARY SCHOOL	53.00	2,142	3,302	1,689	2,242	10,378	1,819	1,479	19,688	40,739
41	BAKER SCHOOL	223.12	9,013	5,462	7,101	9,460	43,700	7,647	6,227	19,688	108,288
51	BOB SIKES ELEMENTARY SCHOOL	126.88	5,129	3,109	4,041	5,378	24,870	4,352	3,544	19,688	70,111
82	MEIGS MIDDLE SCHOOL	52.00	2,101	1,273	1,655	2,202	10,185	1,782	1,451	19,688	40,337
92	RICHBOURG MIDDLE SCHOOL	146.00	5,898	3,574	4,647	6,184	28,595	5,004	4,075	19,688	77,665
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	81.00	3,272	1,983	3,431	3,431	15,865	2,776	2,776	19,688	51,854
131	DESTIN ELEMENTARY SCHOOL	38.00	1,535	930	1,209	1,609	7,443	1,302	1,061	19,688	34,777
151	EDGE ELEMENTARY SCHOOL	66.58	2,690	1,630	2,119	2,820	13,040	2,282	1,958	19,688	48,127
161	CHEROKEE ELEMENTARY SCHOOL	87.00	3,514	2,130	2,769	3,685	17,040	2,982	2,428	19,688	54,236
201	LAUREL HILL SCHOOL	53.18	2,148	1,302	1,693	2,252	10,416	1,823	1,484	19,688	40,806
211	NICEVILLE HIGH SCHOOL	172.00	6,948	4,211	5,474	7,285	33,688	5,895	4,800	19,688	87,989
222	NORTHWOOD ELEMENTARY SCHOOL	109.00	4,403	2,669	3,469	4,617	21,349	3,736	3,042	19,688	62,973
241	SILVER SANDS SCHOOL	149.09	6,023	3,650	4,745	6,315	29,200	5,110	4,161	19,688	78,892
251	SOUTHSIDE ELEMENTARY SCHOOL	96.00	3,878	2,350	3,055	4,066	18,802	3,290	2,679	19,688	57,808
261	VALPARAISO ELEMENTARY SCHOOL	98.00	3,959	2,399	3,119	4,151	19,194	3,359	2,735	19,688	58,604
271	PRYOR MIDDLE SCHOOL	137.00	5,534	3,354	4,360	5,803	26,833	4,696	3,824	19,688	74,092
281	WRIGHT ELEMENTARY SCHOOL	115.00	4,646	2,815	3,660	4,871	22,524	3,942	3,210	19,688	65,356
431	SHALIMAR ELEMENTARY SCHOOL	44.00	1,777	1,077	1,400	1,864	8,618	1,508	1,228	19,688	37,160
441	OAK HILL ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	94.00	3,797	2,301	2,992	3,981	18,411	3,222	2,624	19,688	57,016
551	OCEAN CITY ELEMENTARY SCHOOL	90.00	3,636	2,203	2,864	3,812	17,627	3,085	2,512	19,688	55,427
561	MARY ESTHER ELEMENTARY SCHOOL	59.00	2,383	1,444	1,878	2,499	11,556	2,022	1,647	19,688	43,117
571	PLEW ELEMENTARY SCHOOL	21.06	851	516	670	892	4,125	722	588	19,688	28,062
581	CHOCTAW HIGH SCHOOL	203.00	8,200	4,970	6,461	8,598	39,759	6,958	5,666	19,688	100,300
601	CRESTVIEW HIGH SCHOOL	264.13	10,670	6,466	8,406	11,187	51,732	9,053	7,372	19,688	124,574
621	KENWOOD ELEMENTARY SCHOOL	36.12	1,459	884	1,150	1,530	7,074	1,238	1,008	19,688	34,031
631	FLOROSA ELEMENTARY SCHOOL	92.00	3,716	2,252	2,928	3,897	18,019	3,153	2,568	19,688	56,221
641	FT. WALTON HIGH SCHOOL	199.50	8,059	4,884	6,349	8,450	39,074	6,838	5,568	19,688	98,910
651	BRUNER MIDDLE SCHOOL	139.20	5,623	3,408	4,430	5,896	27,263	4,771	3,885	19,688	74,964
671	LEWIS MIDDLE SCHOOL	64.00	2,585	1,567	2,037	2,711	12,535	2,194	1,786	19,688	45,103
681	LONGWOOD ELEMENTARY SCHOOL	81.00	3,272	1,983	2,578	3,431	15,865	2,776	2,261	19,688	51,854
701	OKALOOSA APPLIED TECHNOLOGY CENTER	53.40	2,157	1,307	1,700	2,262	10,459	1,830	1,490	19,688	40,893
731	WALKER ELEMENTARY SCHOOL	143.00	5,777	3,501	4,551	6,057	28,008	4,901	3,991	19,688	76,474
741	BLUEWATER ELEMENTARY SCHOOL	29.00	1,171	710	923	1,228	5,680	994	809	19,688	31,203
751	ANTIOCH ELEMENTARY SCHOOL	145.00	5,857	3,550	4,615	6,141	28,399	4,970	4,047	19,688	77,267
761	DAVIDSON MIDDLE SCHOOL	116.12	4,691	2,843	3,696	4,918	22,743	3,980	3,241	19,688	65,800
771	DESTIN MIDDLE SCHOOL	74.00	2,989	1,812	2,355	3,134	14,493	2,536	2,065	19,688	49,072
	TOTAL - DISTRICT SCHOOLS	3,750.48	151,503	91,821	119,366	158,849	734,562	128,548	104,675	708,768	2,198,092
DISTRICT OPERATED REGULAR PROGRAMS											
582	CHOCTAW ACADEMY	13.00	525	318	414	551	2,546	446	363	19,688	24,851
602	CRESTVIEW VO TECH	-	-	-	-	-	-	-	-	-	-
604	NORTH OKALOOSA INSTITUTE	8.00	323	196	255	339	1,567	274	223	19,688	22,865
642	FT WALTON ACADEMY	11.00	444	269	350	466	2,154	377	307	19,688	24,055
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	3.00	121	73	95	127	588	103	84	19,688	20,879
9819	TEACHING ADJUDICATED YOUTH	9.00	364	220	286	381	1,763	308	251	19,688	23,261
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	19,688	19,688
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	44.00	1,777	1,076	1,400	1,864	8,618	1,508	1,228	118,128	135,599
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,794.48	153,280	92,897	120,766	160,713	743,180	130,056	105,903	826,896	2,333,691
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS											
9810	GULF COAST YOUTH ACADEMY	70.21	2,836	1,719	2,235	2,974	13,751	2,406	1,960	19,688	47,569
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	53.41	2,158	1,308	1,700	2,262	10,461	1,831	1,491	19,688	40,899
9812	OKALOOSA YOUTH ACADEMY	68.87	2,782	1,686	2,192	2,917	13,489	2,361	1,922	19,688	47,037
9813	OKALOOSA REGIONAL DETENTION CENTER	29.82	1,205	730	949	1,263	5,840	1,022	832	19,688	31,529
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	19.11	772	468	608	809	3,743	655	533	19,688	27,276
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	48.69	1,967	1,192	1,650	2,062	9,536	1,669	1,359	19,688	38,023
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	290.11	11,720	7,103	9,234	12,287	56,820	9,944	8,097	118,128	233,333
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		4,084.59	\$ 165,000	\$ 100,000	\$ 130,000	\$ 173,000	\$ 800,000	\$ 140,000	\$ 114,000	\$ 945,024	\$ 2,567,024

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: Itinerant Teachers - OT/PT

CENTER NUMBER: 9016
 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	\$ 450,000		\$ 450,000
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
Sub-Total (Page 1 Only)				\$ 452,200	\$ -	\$ 452,200
GRAND TOTAL				\$ 452,200	\$ -	\$ 452,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>Itinerant Teachers - Occupational Therapist</i>
Fund Number :	1010
Project Number:	2019
Type Funding:	ESE Guarantee

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Occupational Therapist		5.00			\$ 337,079
Physical Therapist - 10 Month		1.00			67,785
(A) Total Current Staffing		6.00			\$ 404,864

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)		6.00			\$ 404,864
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction