School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2010-2011

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:

	AI	PPROPRIATIONS						
Object Group Number	Object Group Name	Original 2009-2010 Appropriation		2010 Appro		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	- - - - - -	\$		
300	Purchased Service		-		535,000		535,000	
400	Energy Services		-		-			
500	Materials & Supplies		-		-			
600	Capital Outlay		-		- .			
700	Other Expenses		-		-			
900	Transfers/Reserves		-		<u> </u>	*****		
	Total Combined Appropriation	\$	-	\$	535,000	\$	535,000	

	STA	AFFING		
		2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Educational Support		-	-	-
Instructional		•	-	-
Professional / Technical			-	-
	Total Staff		-	·

OTHER INFORMATION:

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

Note

In fiscal year 2009-2010, this project was funded through IDEA - ARRA.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2010-2011

COST CENTER NAME:

Student Intervention Services - ESE

CENTER NUMBER:

9016

PROJECT NAME:

Itinerant Teachers - Occupational/Physical Therapist

PROJECT NUMBER:

2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM REQI	OUNT JESTED	ADJUSTMENT	·	ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services to provide Occupational and Physical Therapy services to ESE students requiring these services	5200	EXCEPTIONAL CHILD	\$	530,000		\$	530,000
0330	IN COUNTY TRAVEL Travel for District itinerant Occupational and Physical Therapists to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD		5,000			5,000
:								
	Sub-Total (Page 1 Only)			\$	535,000	\$ -	\$	535,000
GRAND TOTAL				\$	535,000	\$ -	\$	535,000