

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	246,823	246,823
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	246,823	246,823
300	Purchased Service	535,000	503,230	(31,770)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 535,000	\$ 750,053	\$ 215,053

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.80	3.80
Professional / Technical	-	-	-
Total Staff	-	3.80	3.80

OTHER INFORMATION:

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

Note:

In fiscal year 2010-2011, the positions in this project were funded through IDEA - ARRA.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

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	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide Occupational and Physical Therapy to ESE students requiring these services - 4.2 OTs, 1 PT, 1 PTA	5200	EXCEPTIONAL CHILD	\$ 446,850	\$ 51,380	\$ 498,230
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)				\$ 451,850	\$ 51,380	\$ 503,230
GRAND TOTAL				\$ 451,850	\$ 51,380	\$ 503,230

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Occup./Physical Therapist
Fund Number :	1010
Project Number:	2019
Type Funding:	ESE Guarantee

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	T	2.00	a	\$ 126,669
Physical Therapist - 10 Month	T	1.00	b	78,896
Occupational Therapist - 10 Month	A	0.80	c	41,258
(B) Total Requested Additions, Deletions, Changes		3.80		\$ 246,823

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.80		\$ 167,927
Physical Therapist - 10 Month	1.00		78,896
(C) Total Positions Submitted for Approval FY 2011-2012	3.80		\$ 246,823

***Note:**

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

- (a) Transfer 2.00 Occupational Therapist - 10 Month from Project 0495 IDEA Part B - ARRA - Targeted effective August 15, 2011.
- (b) Transfer 1.00 Physical Therapist - 10 Month from Project 0495 IDEA Part B - ARRA - Targeted effective August 15, 2011.
- (c) Add 0.80 Occupational Therapist - 10 Month effective August 15, 2011.