

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**PROJECT NAME:** Itinerant Teachers - Occupational Therapist/Physical Therapist

**PROJECT NUMBER:** 2019

**PROJECT DESCRIPTION:**

Provides 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	246,823	179,062	(67,761)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>246,823</u>	<u>179,062</u>	<u>(67,761)</u>
300	Purchased Service	503,230	550,600	47,370
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 750,053</u>	<u>\$ 729,662</u>	<u>\$ (20,391)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.80	2.80	(1.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.80</u>	<u>2.80</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.80		\$ 146,609
Physical Therapist - 10 Month	1.00		79,503
(A) Total Positions Approved For FY 2011-2012	3.80		\$ 226,112

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
Occupational Therapist - 10 Month	D	(1.00)	a	\$ (47,050)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$ (47,050)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.80		\$ 99,559
Physical Therapist - 10 Month	1.00		79,503
(C) Total Positions Submitted for Approval FY 2012-2013	2.80		\$ 179,062

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 Occupational Therapist - 10 Month effective August 15, 2011.