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

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

#### OTHER INFORMATION:

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

# SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2012-2013

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
PROJECT NAME: Itinerant Teachers - Occupational/Physical Therapist PROJECT NUMBER: 2019

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT EQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0103	SALARY - SUPPLEMENTS Material stipend; \$202 for each of 3 School Board OT/PTs	5200	EXCEPTIONAL CHILD	\$ 606	\$ (606)	\$
0210	FLORIDA RETIREMENT SYSTEM Benefits for supplements	5200	EXCEPTIONAL CHILD	32	(32)	
0220	FICA (SOCIAL SECURITY) FICA for supplements	5200	EXCEPTIONAL CHILD	47	(47)	
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide Occupational and Physical Therapy to ESE students requiring these services - 4.2 OTs, 1 COTA, 1 PT, 2 PTA	5200	EXCEPTIONAL CHILD	548,100		548,10
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	2,500		2,5(
	Sub-Total (Page 1 Only)	•		\$ 551,285	\$ (685)	\$ 550,60
	GRAND TOTAL			\$ 551,285	\$ (685)	\$ 550,60

# SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2012-2013

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		Average Cost		Total Cost		
Occupational Therapist - 10 Month	D	(1.00)	а		\$	(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		Average Cost	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.