

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	179,062	252,949	73,887
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>179,062</u>	<u>252,949</u>	<u>73,887</u>
300	Purchased Service	550,600	474,051	(76,549)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 729,662</u>	<u>\$ 727,000</u>	<u>\$ (2,662)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.80	4.00	1.20
Professional / Technical	-	-	-
Total Staff	<u>2.80</u>	<u>4.00</u>	<u>1.20</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.80		\$ 110,062
Physical Therapist - 10 Month	1.00		83,146
(A) Total Positions Approved For FY 2012-2013	2.80		\$ 193,208

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Occupational Therapist - 10 Month	A	0.20	a		\$ 8,477
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 8,477

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Physical Therapist - 10 Month	A	1.00	b		\$ 51,264
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 51,264

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 118,539
Physical Therapist - 10 Month	2.00		134,410
(C) Total Positions Submitted for Approval FY 2013-2014	4.00		\$ 252,949

***Note:**

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

- (a) Added 0.20 Occupational Therapist - 10 Month effective August 20, 2012.
- (b) Add 1.00 Physical Therapist - 10 Month in lieu of contracted Physical Therapist effective August 12, 2013.