# 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:

	A	PPROPRIATIONS	5			
Object Group Number	Object Group Name	2012	iginal 2-2013 priation	13-2014 ropriation	\$ Increa	ase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	179,062 - 179,062	\$ 252,949 - 252,949	\$	73,887 73,887
300	Purchased Service		550,600	474,051		(76,549
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		
900	Transfers/Reserves		<u>-</u>	 <u>-</u>		
	<b>Total Combined Appropriation</b>	\$	729,662	\$ 727,000	\$	(2,662

STAFFING									
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)						
Administrative/Managerial	-	-	-						
Educational Support	-	-	-						
Instructional	2.8	30 4.00	1.20						
Professional / Technical		<u> </u>							
	Total Staff 2.8	4.00	1.20						

#### OTHER INFORMATION:

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

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2013-2014

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

ОВЈ	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 COTA, 2 PTA	5200	EXCEPTIONAL CHILD	\$ 471,375		\$ 471,375
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	176	2,676
	Sub-Total (Page 1 Only)			\$ 473,875	\$ 176	\$ 474,051
	GRAND TOTAL			\$ 473,875	\$ 176	\$ 474,051

## SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2013-2014

Department Name:
Cost Center No.:
9016
Project Name:
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 Cos	st		
Occupational Therapist - 10 Month	А	0.20	а		\$	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	Α	1.00	b		\$	51,264		
(B) Total Requested Additions, Deletions, Chang	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.