

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	252,949	248,005	(4,944)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	252,949	248,005	(4,944)
300	Purchased Service	474,051	532,995	58,944
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 727,000	\$ 781,000	\$ 54,000

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	3.00	(1.00)
Professional / Technical	-	-	-
Total Staff	4.00	3.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational Therapist/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 OTs, 2 COTA, 2 PTA	5200	EXCEPTIONAL CHILD	\$ 530,100	\$ 395	\$ 530,495
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		2,500
Sub-Total (Page 1 Only)				\$ 532,600	\$ 395	\$ 532,995
GRAND TOTAL				<u>\$ 532,600</u>	<u>\$ 395</u>	<u>\$ 532,995</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 127,809
Physical Therapist - 10 Month	2.00		161,703
(A) Total Positions Approved For FY 2013-2014	4.00		\$ 289,512

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Occupational Therapist - 10 Month	D	(1.00)	a		\$ (41,507)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (41,507)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 86,302
Physical Therapist - 10 Month	2.00		161,703
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 248,005

***Note:**

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

(a) Deleted 1.00 Occupational Therapist - 10 Month effective August 12, 2013.