

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	222,503	265,427	42,924
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>222,503</u>	<u>265,427</u>	<u>42,924</u>
300	Purchased Service	533,497	532,600	(897)
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,073	1,073
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 756,000</u>	<u>\$ 799,100</u>	<u>\$ 43,100</u>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education
 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 91,348
Physical Therapist - 10 Month	2.00		174,079
(A) Total Positions Approved For FY 2015-2016	3.00		\$ 265,427

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 91,348
Physical Therapist - 10 Month	2.00		174,079
(C) Total Positions Submitted for Approval FY 2016-2017	3.00		\$ 265,427

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