School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

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 Appro	2016-2017 opriation		017-2018 propriation	\$ Increa	ase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	265,427 - 265,427	\$	281,343	\$	15,916 15,916	
300	Purchased Service	·	532,600		532,600	·		
400	Energy Services		-		-			
500	Materials & Supplies		1,073		500		(573	
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves							
	Total Combined Appropriation	\$	799,100	\$	814,443	\$	15,343	

STAFFING							
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Educational Support	-	-	-				
Instructional	3.00	3.00	-				
Professional / Technical							
Total Staff	3.00	3.00					

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2017-2018

COST CENTER NAME: Exceptional Student Education CENTER NUMBER: 9016
PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist Project Proje

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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 OTs, 2 COTA, 2 PTA	5200	EXCEPTIONAL CHILD	\$ 530,100		\$ 530,1
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
0510	SUPPLIES Supplies to assist with the education of students requiring Occupational and Physical Therapy	5200	EXCEPTIONAL CHILD	500		
	Sub-Total (Page 1 Only)			\$ 533,100	\$ -	\$ 533,1
	GRAND TOTAL			\$ 533,100	\$ -	\$ 533,1

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2017-2018

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 2016-2017								
Job Title	# of Positions	Average Cost	Total Cost					
Occupational Therapist - 10 Month	1.00		\$	97,538				
Physical Therapist - 10 Month	2.00			183,805				
(A) Total Positions Approved For FY 2016-2017	3.00		\$	281,343				

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017								
Job Title	Type*	# of Positions	Average Cost	Total Cost				
-1) Total Approved Additions, Deletion	s, Changes	-		\$				

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
(B) Total Requested Additions, Deletions, Changes - \$ -							

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018								
Job Title	# of Positions	Average Cost	Total Cost					
Occupational Therapist - 10 Month	1.00		\$	97,538				
Physical Therapist - 10 Month	2.00			183,805				
(C) Total Positions Submitted for Approval FY 2017-2018	3.00		\$	281,343				

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