School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	354,974	386,900	31,926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	354,974	386,900	31,926
300	**Purchased Service**	532,600	551,500	18,900
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	500	500	-
600	**Capital Outlay**	-	1,000	1,000
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 888,074	$ 939,900	$ 51,826

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education

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	$ 549,000		$ 549,000
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
0510	SUPPLIES Supplies to assist with the education of students requiring Occupational and Physical Therapy	5200	EXCEPTIONAL CHILD	500		500
0642	EQUIPMENT (UNDER $1,000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	1,000		1,000
	Sub-Total (Page 1 Only)			$ 553,000	$ -	$ 553,000
	GRAND TOTAL			$ 553,000	$ -	$ 553,000

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 189,929
Physical Therapist - 10 Month	2.00		196,971
(A) Total Positions Approved For FY 2018-2019	4.00		$ 386,900

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 189,929
Physical Therapist - 10 Month	2.00		196,971
(C) Total Positions Submitted for Approval FY 2019-2020	4.00		$ 386,900

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