School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation**	**2020-2021 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	386,900	401,692	14,792
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	386,900	401,692	14,792
300	**Purchased Service**	551,500	551,500	-
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	500	1,000	500
600	**Capital Outlay**	1,000	750	(250)
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 939,900	$ 954,942	$ 15,042

STAFFING			
	2019-2020 Recommendation	**2020-2021 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 2020-2021

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 SERV 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	1,000		1,000
0642	EQUIPMENT (UNDER $1000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	750		750
	Sub-Total (Page 1 Only)			$ 553,250	$ -	$ 553,250
	GRAND TOTAL			$ 553,250	$ -	$ 553,250

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 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 197,871
Physical Therapist - 10 Month	2.00		203,821
(A) Total Positions Approved For FY 2019-2020	4.00		$ 401,692

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 197,871
Physical Therapist - 10 Month	2.00		203,821
(C) Total Positions Submitted for Approval FY 2020-2021	4.00		$ 401,692

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