

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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:** FEFP, Including Required Local Effort, and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	401,692	422,976	21,284
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	401,692	422,976	21,284
300	Purchased Service	551,500	678,821	127,321
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	750	750	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 954,942</b>	<b>\$ 1,103,547</b>	<b>\$ 148,605</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 - 4 OTs (4 X \$54/hr X 190 days X 7.5hr/day = \$307,800), 2 OTs (2 X \$55/hr X 190 days X 7.5hr/day = \$156,750), 1 COTA (\$39/hr X 181 days X 7.5hr/day = \$52,943), 3 PTs (3 X \$39/hr X 181 days X 7.5hr/day = \$158,828)	5200	EXCEPTIONAL CHILD	\$ 675,905	\$ 416	\$ 676,321
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)				\$ 680,155	\$ 416	\$ 680,571
GRAND TOTAL				\$ 680,155	\$ 416	\$ 680,571

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

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: FEPP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 209,096
Physical Therapist - 10 Month	2.00		213,880
(A) Total Positions Approved For FY 2020-2021	4.00		\$ 422,976

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 209,096
Physical Therapist - 10 Month	2.00		213,880
(C) Total Positions Submitted for Approval FY 2021-2022	4.00		\$ 422,976

**\*Note:**

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