

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	422,976	740,408	317,432
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>422,976</u>	<u>740,408</u>	<u>317,432</u>
300	Purchased Service	678,821	434,425	(244,396)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	750	750	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,103,547</u>	<u>\$ 1,176,583</u>	<u>\$ 73,036</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	8.00	4.00
Professional / Technical	-	-	-
Total Staff	<u>4.00</u>	<u>8.00</u>	<u>4.00</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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 SERVICE Contracted professionals to provide occupational and physical therapy to ESE students - 2 OTs (2 X \$54/hr X 190 days X 7.5hr/day = \$153,900), 1 OTs (1 X \$54/hr X 38 days X 7.5hr/day = \$15,390), 2 OT (2 X \$55/hr X 190 days X 7.5hr/day = \$156,750), 2 PTAs (2 X \$39/hr X 181 days X 7.5hr/day = \$105,885)	5200	EXCEPTIONAL CHILD	\$ 431,925		\$ 431,925
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)				\$ 436,175	\$ -	\$ 436,175
GRAND TOTAL				\$ 436,175	\$ -	\$ 436,175

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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: FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 214,092
Physical Therapist - 10 Month	2.00		217,763
(A) Total Positions Approved For FY 2021-2022	4.00		\$ 431,855

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Physical Therapist - 10 Month	A	1.00	(a)		\$ 95,273
Occupational Therapist - 10 Month	A	2.00	(b)		137,720
Occupational Therapist - 10 Month	A	1.00	(c)		75,560
(B-1) Total Approved Additions, Deletions, Changes		4.00			\$ 308,553

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	5.00		\$ 427,372
Physical Therapist - 10 Month	3.00		313,036
(C) Total Positions Submitted for Approval FY 2022-2023	8.00		\$ 740,408

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

- (a) Added 1.00 Physical Therapist - 10 Month effective August 4, 2021.
- (b) Added 2.00 Occupational Therapist - 10 Month effective August 4, 2021.
- (c) Added 1.00 Occupational Therapist - 10 Month effective October 4, 2021.