

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	740,408	1,450,651	710,243
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>740,408</u>	<u>1,450,651</u>	<u>710,243</u>
300	Purchased Service	434,425	79,450	(354,975)
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>	<u>\$ 1,176,583</u>	<u>\$ 1,531,851</u>	<u>\$ 355,268</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.00	15.00	7.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>8.00</u>	<u>15.00</u>	<u>7.00</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 therapy to ESE students - 1 OTs (1 X \$54/hr X 190 days X 7.5hr/day = \$76,950)	5200	EXCEPTIONAL CHILD	\$ 76,950		\$ 76,950
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 \$5000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	750		750
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 81,200	\$ -	\$ 81,200
GRAND TOTAL				<u>\$ 81,200</u>	<u>\$ -</u>	<u>\$ 81,200</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	5.00		\$ 478,973
Physical Therapist - 10 Month	3.00		343,097
<b>(A) Total Positions Approved For FY 2022-2023</b>	<b>8.00</b>		<b>\$ 822,070</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Occupational Therapist - 10 Month	A	5.00	(a)	\$ 433,015
Physical Therapist - 10 Month	A	2.00	(a)	195,566
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>7.00</b>		<b>\$ 628,581</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	10.00		\$ 911,988
Physical Therapist - 10 Month	5.00		538,663
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	<b>15.00</b>		<b>\$ 1,450,651</b>

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

(a) Effective changes per department requests for fiscal year 2022-2023.