

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

**PROJECT NAME:** Itinerant - Speech

**PROJECT NUMBER:** 0023

**PROJECT DESCRIPTION:**

The Itinerant - Speech allocation funds positions at the school level based on recommendations made by the ESE Department.

**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	2,717,820	3,186,563	468,743
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,717,820	3,186,563	468,743
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,717,820	\$ 3,186,563	\$ 468,743

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	37.80	41.50	3.70
Professional / Technical	-	-	-
Total Staff	37.80	41.50	3.70

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ITINERANT - SPEECH - PROJECT 0023**  
**SPEECH PATHOLOGISTS FUNDING ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>NUMBER OF SPEECH PATHOLOGIST UNIT(S)</b>	<b>SPEECH PATHOLOGIST AVERAGE COST</b>	<b>TOTAL SPEECH PATHOLOGIST ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	1.60	\$ 76,700	\$ 122,720
0041	BAKER SCHOOL	1.80	\$ 76,700	138,060
0051	BOB SIKES ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0121	RUCKEL MIDDLE SCHOOL	0.60	\$ 76,700	46,020
0131	DESTIN ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0151	EDGE ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 76,700	61,360
0201	LAUREL HILL SCHOOL	0.60	\$ 76,700	46,020
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 76,700	30,680
0222	NORTHWOOD ELEMENTARY SCHOOL	2.20	\$ 76,700	168,740
0241	SILVER SANDS SCHOOL	1.80	\$ 76,700	138,060
0251	RIVERSIDE ELEMENTARY SCHOOL	1.60	\$ 76,700	122,720
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 76,700	46,020
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0571	PLEW ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 76,700	15,340
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 76,700	46,020
0621	KENWOOD ELEMENTARY SCHOOL	1.60	\$ 76,700	122,720
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 76,700	30,680
0651	BRUNER MIDDLE SCHOOL	0.80	\$ 76,700	61,360
0671	LEWIS SCHOOL	2.00	\$ 76,700	153,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0701	OKALOOSA TECHNICAL COLLEGE	0.20	\$ 76,700	15,340
0721	OKALOOSA STEM ACADEMY	0.60	\$ 76,700	46,020
0731	WALKER ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	\$ 76,700	153,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	\$ 76,700	76,700
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0801	RICHBOURG SCHOOL	1.80	\$ 76,700	138,060
0811	SOUTHSIDE PRIMARY SCHOOL	1.40	\$ 76,700	107,380
<b>TOTAL</b>		<b>40.00</b>		<b>\$ 3,068,000</b>

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 - Speech Pathologists
Fund Number :	1010
Project Number:	0023
Type Funding:	ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**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
Speech Pathologists - 10 Month	A	0.70	a	\$ 51,632
Speech Pathologists - 10 Month	T	0.80	b	66,931
(B) Total Requested Additions, Deletions, Changes		1.50		\$ 118,563

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.50		\$ 118,563
(C) Total Positions Submitted for Approval FY 2021-2022	1.50		\$ 118,563

**\*Note:**

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

(a) Add 0.70 Speech Pathologists - 10 Month effective August 4, 2021.

(b) Transfer 0.80 Speech Pathologists - 10 Month from Project 2475 - IDEA Part B effective August 4, 2021.