

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

**PROJECT NAME:** Itinerant - ESE Instructional Coach

**PROJECT NUMBER:** 2024

**PROJECT DESCRIPTION:**

The positions funded through this project will be used to support the needs of students with disabilities, Pre-K through grade 12, by providing coaching and assistance in the planning of instruction, data collection, and the implementation of IEPs and positive behavior intervention plans to teachers and staff members working directly with students with disabilities.

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

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                     |  |                            |                        |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original<br>2020-2021<br>Appropriation | 2021-2022<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | -                                      | -                          | -                      |
|                     | Instructional                       | -                                      | 157,286                    | 157,286                |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | -                                      | 157,286                    | 157,286                |
| 300                 | Purchased Service                   | -                                      | 1,000                      | 1,000                  |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | -                                      | -                          | -                      |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <b>\$ -</b>                            | <b>\$ 158,286</b>          | <b>\$ 158,286</b>      |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2020-2021<br>Recommendation | 2021-2022<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | 2.00                        | 2.00                  |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <b>-</b>                    | <b>2.00</b>                 | <b>2.00</b>           |

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

Note:

Previously paid through Project 0075 - ESE Initiative - State Review.

Project 0075 will close as of June 30, 2021.

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 - ESE Instructional Coach

PROJECT NUMBER: 2024

| OBJ                     | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME     | AMOUNT<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------|------|-------------------|---------------------|-------------|-----------------------------|
| 0330                    | IN-COUNTY TRAVEL        | 5200 | EXCEPTIONAL CHILD | \$ 1,000            |             | \$ 1,000                    |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
|                         |                         |      |                   |                     |             |                             |
| Sub-Total (Page 1 Only) |                         |      |                   | \$ 1,000            | \$ -        | \$ 1,000                    |
| GRAND TOTAL             |                         |      |                   | <u>\$ 1,000</u>     | <u>\$ -</u> | <u>\$ 1,000</u>             |

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 - ESE Instructional Coach  
Fund Number : 1010  
Project Number: 2024  
Type Funding: FEFP, Including Required Local Effort, and 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 |
| Instructional Coach - 10 Month  | T     | 2.00           | a            | \$ 157,286 |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | 2.00           |              | \$ 157,286 |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2021-2022 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Instructional Coach - 10 Month                             | 2.00           |              | \$ 157,286 |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2021-2022    | 2.00           |              | \$ 157,286 |

**\*Note:**

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

(a) Transfer 2.00 Instructional Coach - 10 Month from Project 0075 - ESE Initiative - State Review effective August 4, 2021.  
Project 0075 will close as of June 30, 2021.