

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

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,186,563	3,326,686	140,123
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,186,563	3,326,686	140,123
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,186,563	\$ 3,326,686	\$ 140,123

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	41.50	43.30	1.80
Professional / Technical	-	-	-
Total Staff	41.50	43.30	1.80

**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 2022-2023**  
**AS OF APRIL 2022**

<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	\$ 76,900	\$ 123,040
0041	BAKER SCHOOL	1.80	\$ 76,900	138,420
0051	BOB SIKES ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0121	RUCKEL MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0131	DESTIN ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0151	EDGE ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 76,900	61,520
0201	LAUREL HILL SCHOOL	0.80	\$ 76,900	61,520
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 76,900	30,760
0222	NORTHWOOD ELEMENTARY SCHOOL	2.40	\$ 76,900	184,560
0241	SILVER SANDS SCHOOL	2.00	\$ 76,900	153,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0571	PLEW ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 76,900	15,380
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 76,900	46,140
0621	KENWOOD ELEMENTARY SCHOOL	1.80	\$ 76,900	138,420
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 76,900	30,760
0651	BRUNER MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0671	LEWIS SCHOOL	2.00	\$ 76,900	153,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0701	OKALOOSA TECHNICAL COLLEGE	0.10	\$ 76,900	7,690
0721	OKALOOSA STEM ACADEMY	0.80	\$ 76,900	61,520
0731	WALKER ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	\$ 76,900	153,800
0761	DAVIDSON MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0801	RICHBOURG SCHOOL	2.00	\$ 76,900	153,800
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	\$ 76,900	153,800
<b>TOTAL</b>		<b>41.70</b>		<b>\$ 3,206,730</b>

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

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.50		\$ 112,004
(A) Total Positions Approved For FY 2021-2022	1.50		\$ 112,004

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	D	(0.40)	(a)		\$ (24,964)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)			\$ (24,964)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	A	0.50	(b)		\$ 32,916
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 32,916

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.60		\$ 119,956
(C) Total Positions Submitted for Approval FY 2022-2023	1.60		\$ 119,956

**\*Note:**

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

(a) Deleted 0.40 Speech Pathologists - 10 Month effective September 21, 2021.

(b) Add 0.50 Speech Pathologists - 10 Month effective August 4, 2022.