

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

**PROJECT NAME:** Itinerant Teachers - Autistic Program

**PROJECT NUMBER:** 2018

**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 support the needs of students with Autism through professional services, travel, and supplies.

**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	171,482	192,668	21,186
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	171,482	192,668	21,186
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	177,482	198,668	21,186

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

**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 - Autistic Program

PROJECT NUMBER: 2018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for BCBA and BCBA to work with students/professionals in ESE classrooms throughout the district to support the needs of autistic children	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT-OF-COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder and CEU requirements for certification requirements.	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	2,500		2,500
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 6,000	\$ -	\$ 6,000
GRAND TOTAL				<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>

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 - Autistic Program  
Fund Number : 1010  
Project Number: 2018  
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
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 84,356
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		108,312
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 192,668

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 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
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 84,356
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		108,312
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 192,668

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