

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

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	157,286	160,780	3,494
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	157,286	160,780	3,494
300	Purchased Service	1,000	3,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	158,286	163,780	5,494

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 - ESE Instructional Coach

PROJECT NUMBER: 2024

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</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 - ESE Instructional Coach
Fund Number : 1010
Project Number: 2024
Type Funding: FEPP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 160,780
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 160,780

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
Instructional Coach - 10 Month	2.00		\$ 160,780
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 160,780

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