

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	93,964	93,964
	Instructional	3,326,686	3,998,411	671,725
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,326,686</u>	<u>4,092,375</u>	<u>765,689</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,326,686</u>	<u>\$ 4,092,375</u>	<u>\$ 765,689</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	2.00	2.00
Instructional	43.30	45.90	2.60
Professional / Technical	-	-	-
Total Staff	<u>43.30</u>	<u>47.90</u>	<u>4.60</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.60		\$ 140,987
(A) Total Positions Approved For FY 2022-2023	1.60		\$ 140,987

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	A	41.70	(a)		\$ 3,672,764
(B-1) Total Approved Additions, Deletions, Changes		41.70			\$ 3,672,764

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	2.00	(b)		\$ 93,964
Speech Pathologists - 10 Month	A	2.60	(c)		184,660
(B) Total Requested Additions, Deletions, Changes		4.60			\$ 278,624

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	2.00		\$ 93,964
Speech Pathologists - 10 Month	45.90		3,998,411
(C) Total Positions Submitted for Approval FY 2023-2024	47.90		\$ 4,092,375

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

- (a) Added 41.70 Speech Pathologists - 10 Month effective August 4, 2022. See note below.
- (b) Add 2.00 Paraprofessional - ESE - 9 Month effective August 9, 2023.
- (c) Add 2.60 Speech Pathologists - 10 Month effective August 4, 2023.

* In order to facilitate staffing changes among schools, these positions were moved to the department and will be spread to schools at year-end in the same manner as other itinerant positions.