# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2004-2005

**PROJECT NAME:** Itinerant - Staffing Specialists

## **PROJECT NUMBER:** 5012

#### **PROJECT DESCRIPTION:**

Provide educational services to students, Pre-K through 12.

FUND SOURCE: ESE Guarantee

## **APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS							
Object Group Number	Object Group Name	Original 2003-2004 Appropriation		2004-2005 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$	67,519 	\$	67,519 - 67,519
300	Purchased Service		-		-		-
400	Energy Services		-		-		-
500	Materials & Supplies		-		63,878		63,878
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves				<u> </u>		-
	Total Combined Appropriation	\$		\$	131,397	\$	131,397

STAFFING							
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Instructional	-	1.10	1.10				
Non-Instructional							
Tota	al Staff	1.10	1.10				

## **OTHER INFORMATION:**

The Student Intervention Services - ESE has oversight responsibility for the project.

#### OKALOOSA COUNTY SCHOOL DISTRICT BUDGET ADJUSTMENT SHEE'I 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESI

CENTER NUMBER:

PROJECT NAME:

ITINERANT - STAFFING SPECIALISTS

PROJECT NUMBER:

OBJ	OBJECT NAME/	FUNC		AMOUNT	AMOUNT	PROPOSED FINAL BUDGET
NO.	DESCRIPTION	NO.	FUNCTION NAME	REQ.	ADJ.	AMOUNT
0510		6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 63,878	<u>\$ -</u>	\$ 63,878
	GRAND TOTAL			\$ 63,878	<u>\$ -</u>	\$ 63,878

9016

5012

#### OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2004-2005

Department Name:	Stude
Cost Center No.:	
Project Name:	Itinera
Fund Number :	
Project Number:	
Type Funding:	State

 Student Intervention Services - ESE

 9016

 Itinerant - Staffing Specialists

 1010

 5012

 State Categorical - Teacher Training

Section A

Current Positions:						
Job Title		# of Positions		Average Cost	Total Cost	
A) Total Current Staffing						

#### Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year								
Job Title Type* # of Positions Average Cost Tota								
Staffing Specialist - 10 Month	А	0.70	а		38,091			
Staffing Specialist - 12 Month	А	0.40	а		29,428			
(B) Total Additions, Deletions and/or Changes	•	1.10			67,519			

#### Section C

Project Total (Section A & B)	1.10	67,519

(a) One (1) Staffing Specialist - 10 Month and one (1) Staffing Specialist - 12 Month to be funded from ESE Guarantee for Fiscal Year 2004-2005.

<u>\*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction