

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

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

FUND SOURCE: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	67,519	90,668	23,149
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>67,519</u>	<u>90,668</u>	<u>23,149</u>
300	Purchased Service	-	600	600
400	Energy Services	-	-	-
500	Materials & Supplies	63,878	9,400	(54,478)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 131,397</u>	<u>\$ 100,668</u>	<u>\$ (30,729)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.10	1.40	0.30
Non-Instructional	-	-	-
Total Staff	<u>1.10</u>	<u>1.40</u>	<u>0.30</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE
 PROJECT NAME: ITINERANT TEACHERS - STAFFING SPECIALISTS

CENTER NUMBER: 9016
 PROJECT NUMBER: 5012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to conference for one staffing specialist	6300	INSTR & CURR DEVEL SVC	\$ 600		\$ 600
0510	SUPPLIES Paper, ink, file folders (red and manila) , office supplies to support staffing specialists in completing IEP's , FBA's and BIP's for ESE students	6300	INSTR & CURR DEVEL SVC	9,400		9,400
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers- Staffing Specialist</u>
Fund Number :	<u>1010</u>
Project Number:	<u>5012</u>
Type Funding:	<u>State Categorical - Teacher Training</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month		0.70			42,214
Staffing Specialist - 12 Month		0.40			34,681
(A) Total Current Staffing		1.10			76,895

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.20	a		7,703
Staffing Specialist - 12 Month	A	0.10	a		6,070
(B) Total Additions, Deletions and/or Changes		0.30			13,773

Section C

Project Total (Section A & B)		1.40			90,668
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(a) Increase Staffing Specialist - 10 Month by .20 and Staffing Specialist - 12 Month by .10 per memo dated February 4, 2004.

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