

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Itinerant Teachers - 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	90,668	95,344	4,676
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	90,668	95,344	4,676
300	Purchased Service	600	2,000	1,400
400	Energy Services	-	-	-
500	Materials & Supplies	9,400	8,000	(1,400)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	4,656	4,656
	Total Combined Appropriation	\$ 100,668	\$ 110,000	\$ 9,332

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.40	1.40	-
Non-Instructional	-	-	-
Total Staff	1.40	1.40	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

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

CENTER NUMBER: 9016
PROJECT NUMBER: 5012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to support new Staffing Specialists, specialized assistance with FBA/BIP process, monitoring ESE files in schools	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel to conference and workshops to bring back updated information to other Staffing Specialist, particularly concerning the Reauthorization of IDEA	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Paper, Ink, file folders (red and manila) and office supplies to support Staffing Specialists in completing IEPs, FBAs and BIPs for ESE students	6300	INSTR & CURR DEVEL SVC	8,000		8,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - STAFFING SPECIALIST

PROJECT NUMBER: 5012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ -	\$ 4,656	\$ 4,656
GRAND TOTAL				\$ -	\$ 4,656	\$ 4,656

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>Itinerant Teachers- Staffing Specialist</i>
Fund Number :	1010
Project Number:	5012
Type Funding:	<i>ESE Guarantee</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month		0.90			\$ 52,622
Staffing Specialist - 12 Month		0.50			42,722
(A) Total Current Staffing		1.40			\$ 95,344

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					-
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Project Total (Section A & B)	1.40			\$ 95,344
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***Note:**

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