

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:
 Provides educational services to students, Pre-K through 12.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	145,624	138,366	(7,258)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>145,624</u>	<u>138,366</u>	<u>(7,258)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 145,624</u>	<u>\$ 138,366</u>	<u>\$ (7,258)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.89	3.68	1.79
Professional / Technical	-	-	-
Total Staff	<u>1.89</u>	<u>3.68</u>	<u>1.79</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.50		\$ 110,313
Staffing Specialist - 12 Month	0.39		36,969
(A) Total Positions Approved For FY 2009-2010	1.89		\$ 147,282

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	T	(1.50)	a		\$ (110,313)
Staffing Specialist - 12 Month	T	(0.39)	b		(36,969)
(B-1) Total Approved Additions, Deletions, Changes		(1.89)			\$ (147,282)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	T	1.50	a		\$ 110,313
Staffing Specialist - 12 Month	T	0.39	b		36,969
Staffing Specialist - 10 Month	D	(0.10)	c		(8,916)
(B) Total Requested Additions, Deletions, Changes		1.79			\$ 138,366

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.40		\$ 101,397
Staffing Specialist - 12 Month	0.39		36,969
(C) Total Positions Submitted for Approval FY 2010-2011	1.79		\$ 138,366

***Note:**

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

- (a) Transferred 1.50 Staffing Specialist ESE - 10 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (b) Transferred 0.39 Staffing Specialist ESE - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (c) Delete 0.10 Staffing Specialist ESE - 10 Month effective August 2, 2010.