

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	134,336	401,503	267,167
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>134,336</u>	<u>401,503</u>	<u>267,167</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 134,336</u>	<u>\$ 401,503</u>	<u>\$ 267,167</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.79	4.87	3.08
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.79</u>	<u>4.87</u>	<u>3.08</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.400		\$ 96,151
Staffing Specialist - 12 Month	0.390		36,004
(A) Total Positions Approved For FY 2011-2012	1.79		\$ 132,155

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	T	2.775	a		\$ 255,508
Staffing Specialist - 10 Month	T	0.300	b		13,840
(B) Total Requested Additions, Deletions, Changes		3.08			\$ 269,348

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.700		\$ 109,991
Staffing Specialist - 12 Month	3.165		291,512
(C) Total Positions Submitted for Approval FY 2012-2013	4.865		\$ 401,503

**\*Note:**

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

(a) Transfer 2.775 Staffing Specialist - 12 Month from Project 3475 - IDEA effective July 1, 2012.

(b) Transfer 0.300 Staffing Specialist - 10 Month from Project 3475 - IDEA effective August 13, 2012.