School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)				
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	\$ 455,000 - 455,000	\$ - 53,497 - 53,497				
300	Purchased Service	-	-					
400	Energy Services	-	-					
500	Materials & Supplies	-	-					
600	Capital Outlay	-	-	-				
700	Other Expenses	-	-	-				
900	Transfers/Reserves							
	Total Combined Appropriation	\$ 401,503	\$ 455,000	\$ 53,497				

STAFFING								
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)					
Administrative/Managerial	-	-	-					
Educational Support	-	-	-					
Instructional	4.87	5.17	0.30					
Professional / Technical		<u> </u>						
Total Staff	4.87	5.17	0.30					

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2013-2014

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 2012-2013						
Job Title	# of Positions	Average Cost	Total Cost			
Staffing Specialist - 10 Month	1.700		\$	117,534		
Staffing Specialist - 12 Month	3.165			306,864		
(A) Total Positions Approved For FY 2012-2013	4.865		\$	424,398		

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
Staffing Specialist - 10 Month	А	0.300	а		\$	28,805	
Staffing Specialist - 10 Month	D	(0.100)	b			(9,001)	
Staffing Specialist - 12 Month	A	0.100	b			10,798	
(B-1) Total Approved Additions, Deletions, Changes		0.30			\$	30,602	

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014						
Job Title	Type*	# of Positions		Average Cost	Total Cost	
3) Total Requested Additions, Deletions, Ch	anges	-			\$	

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014							
Job Title	# of Positions	Average Cost	Total Cost				
Staffing Specialist - 10 Month	1.900		\$	137,338			
Staffing Specialist - 12 Month	3.265			317,662			
(C) Total Positions Submitted for Approval FY 2013-2014	5.165		\$	455,000			

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

- (a) Added 0.30 Staffing Specialist 10 Month effective January 14, 2013.
- (b) Deleted 0.10 Staffing Specialist 10 Month and added 0.10 Staffing Specialist 12 Month effective January 22, 2013.