

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	455,000	422,000	(33,000)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	455,000	422,000	(33,000)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 455,000	\$ 422,000	\$ (33,000)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	5.17	4.71	(0.46)
Professional / Technical	-	-	-
Total Staff	5.17	4.71	(0.46)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.900		\$ 148,288
Staffing Specialist - 12 Month	3.265		295,893
(A) Total Positions Approved For FY 2013-2014	5.165		\$ 444,181

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	A	0.200	a		\$ 26,622
Staffing Specialist - 10 Month	D	(0.270)	b		(16,235)
(B-1) Total Approved Additions, Deletions, Changes		(0.07)			\$ 10,387

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	T	(0.490)	c		\$ (40,479)
Staffing Specialist - 10 Month	T	0.100	d		7,911
(B) Total Requested Additions, Deletions, Changes		(0.39)			\$ (32,568)

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.730		\$ 139,964
Staffing Specialist - 12 Month	2.975		282,036
(C) Total Positions Submitted for Approval FY 2014-2015	4.705		\$ 422,000

**\*Note:**

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

- (a) Added 0.200 Staffing Specialist - 12 Month effective July 1, 2013.  
 (b) Deleted 0.270 Staffing Specialist - 10 Month effective August 12, 2013.  
 (c) Transfer 0.490 Staffing Specialist - 12 Month to Project 5475 - IDEA Part B effective July 1, 2014.  
 (d) Transfer 0.10 Staffing Specialist - 10 Month from Project 5475 - IDEA Part B effective August 11, 2014.