

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	422,000	413,692	(8,308)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	422,000	413,692	(8,308)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 422,000	\$ 413,692	\$ (8,308)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.71	4.75	0.04
Professional / Technical	-	-	-
Total Staff	4.71	4.75	0.04

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.730		\$ 145,175
Staffing Specialist - 12 Month	2.975		291,875
(A) Total Positions Approved For FY 2014-2015	4.705		\$ 437,050

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.040)	a		\$ (9,824)
Staffing Specialist - 10 Month	D	(0.100)	a		(18,192)
(B-1) Total Approved Additions, Deletions, Changes		(0.140)			\$ (28,016)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.180	b		\$ 4,658
(B) Total Requested Additions, Deletions, Changes		0.180			\$ 4,658

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.810		\$ 131,641
Staffing Specialist - 12 Month	2.935		282,051
(C) Total Positions Submitted for Approval FY 2015-2016	4.745		\$ 413,692

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

(a) Effective changes per department requests for fiscal year 2014-2015.
 (b) Add 0.180 Staffing Specialist - 10 Month effective August 10, 2015.