

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**PROJECT NAME:** Itinerant Teachers - Staffing Specialists

**PROJECT NUMBER:** 5012

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide educational services to students, Pre-K through 12.

**FUND SOURCE:** ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	377,092	446,757	69,665
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>377,092</u>	<u>446,757</u>	<u>69,665</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 377,092</u>	<u>\$ 446,757</u>	<u>\$ 69,665</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.98	4.56	0.59
Professional / Technical	-	-	-
Total Staff	<u>3.98</u>	<u>4.56</u>	<u>0.59</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Exceptional Student Education  
 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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.300		\$ 100,645
Staffing Specialist - 12 Month	2.675		282,974
<b>(A) Total Positions Approved For FY 2017-2018</b>	3.975		\$ 383,619

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.100	a		\$ 7,362
Staffing Specialist - 12 Month	A	0.485	a		55,776
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.585			\$ 63,138

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.400		\$ 108,007
Staffing Specialist - 12 Month	3.160		338,750
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	4.560		\$ 446,757

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

(a) Effective changes per department requests for fiscal year 2017-2018.