

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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:** FEFP, Including Required Local Effort, and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	415,739	345,661	(70,078)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	415,739	345,661	(70,078)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 415,739	\$ 345,661	\$ (70,078)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.55	3.81	(0.74)
Professional / Technical	-	-	-
Total Staff	4.55	3.81	(0.74)

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.910		\$ 154,901
Staffing Specialist - 12 Month	2.640		249,303
(A) Total Positions Approved For FY 2020-2021	4.550		\$ 404,204

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	D	(0.110)	a		\$ (8,919)
Staffing Specialist - 12 Month	A	0.110	a		10,390
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 1,471

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	D	(0.740)	b		\$ (60,014)
(B) Total Requested Additions, Deletions, Changes		(0.740)			\$ (60,014)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 85,968
Staffing Specialist - 12 Month	2.750		259,693
(C) Total Positions Submitted for Approval FY 2021-2022	3.810		\$ 345,661

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2020-2021.

(b) Effective changes per department requests for fiscal year 2021-2022.