

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	345,661	339,468	(6,193)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>345,661</u>	<u>339,468</u>	<u>(6,193)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 345,661</u>	<u>\$ 339,468</u>	<u>\$ (6,193)</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.81	3.81	-
Professional / Technical	-	-	-
Total Staff	<u>3.81</u>	<u>3.81</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 83,893
Staffing Specialist - 12 Month	2.750		255,575
(A) Total Positions Approved For FY 2021-2022	3.810		\$ 339,468

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 83,893
Staffing Specialist - 12 Month	2.750		255,575
(C) Total Positions Submitted for Approval FY 2022-2023	3.810		\$ 339,468

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