

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	339,468	337,667	(1,801)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>339,468</u>	<u>337,667</u>	<u>(1,801)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 339,468</u>	<u>\$ 337,667</u>	<u>\$ (1,801)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.81	3.82	0.01
Professional / Technical	-	-	-
Total Staff	<u>3.81</u>	<u>3.82</u>	<u>0.01</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 81,037
Staffing Specialist - 12 Month	2.750		258,200
(A) Total Positions Approved For FY 2022-2023	3.810		\$ 339,237

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.680	(a)		\$ 56,465
Staffing Specialist - 12 Month	D	(0.670)	(a)		(58,035)
(B-1) Total Approved Additions, Deletions, Changes		0.010			\$ (1,570)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.740		\$ 137,502
Staffing Specialist - 12 Month	2.080		200,165
(C) Total Positions Submitted for Approval FY 2023-2024	3.820		\$ 337,667

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

(a) Effective changes per department requests for fiscal year 2022-2023.