

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2024-2025**

**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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	337,667	86,008	(251,659)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	337,667	86,008	(251,659)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 337,667	\$ 86,008	\$ (251,659)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.82	1.00	(2.82)
Professional / Technical	-	-	-
Total Staff	3.82	1.00	(2.82)

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.74		\$ 143,576.00
Staffing Specialist - 12 Month	2.08		197,856.00
(A) Total Positions Approved For FY 2023-2024	3.82		\$ 341,432.00

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.06	(a)		\$ 1,313.00
(B-1) Total Approved Additions, Deletions, Changes		0.06			\$ 1,313.00

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	T	(1.10)	(b)		\$ (88,947.00)
Staffing Specialist - 12 Month	T	(1.78)	(b)		(167,790.00)
(B) Total Requested Additions, Deletions, Changes		(2.88)			\$ (256,737.00)

**Section C**

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	0.70		\$ 55,942.00
Staffing Specialist - 12 Month	0.30		30,066.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 86,008.00

**\*Note:**

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

(a) Added 0.06 Staffing Specialist - 10 Month effective August 4, 2023.

(b) Transfer 1.10 Staffing Specialist - 10 Month and 1.78 Staffing Specialist - 12 Month to Project 5475 - IDEA Part B effective July 30, 2024.