

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Itinerant - Social Workers

PROJECT NUMBER: 4021

PROJECT DESCRIPTION:

This project supports salary and materials for Social Workers to provide emotional and behavioral services to students as determined by the IEP.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	137,977	137,977
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	137,977	137,977
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	300	300
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 138,277	\$ 138,277

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	2.50	2.50
Professional / Technical	-	-	-
Total Staff	-	2.50	2.50

OTHER INFORMATION:

Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Revised
July 16, 2013

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: Itinerant - Social Workers
 Fund Number : 1010
 Project Number: 4021
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	2.50	a	\$ 137,977
(B) Total Requested Additions, Deletions, Changes		2.50		\$ 137,977

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		137,977
(C) Total Positions Submitted for Approval FY 2013-2014	2.50		\$ 137,977

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

(a) Transfer 2.50 Social Worker - ESE - 10 Month from Center 9016 - Student Intervention Services - ESE effective August 13, 2013.