

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

PROJECT NAME: Itinerant Teachers - 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	144,142	151,473	7,331
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	144,142	151,473	7,331
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	858	527	(331)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 145,000	\$ 152,000	\$ 7,000

STAFFING			
	2014-2015 Recommendation	2015-2016 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 2015-2016

MIS 3390

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 151,473
(A) Total Positions Approved For FY 2014-2015	2.50		\$ 151,473

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 151,473
(C) Total Positions Submitted for Approval FY 2015-2016	2.50		\$ 151,473

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