

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Social Workers

**PROJECT NUMBER:** 4021

**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 support 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	151,473	157,669	6,196
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	151,473	157,669	6,196
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	527	531	4
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 152,000	\$ 158,200	\$ 6,200

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
Total Staff	2.50	2.50	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Social Workers

PROJECT NUMBER: 4021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	\$ 500	\$ 31	\$ 531
Sub-Total (Page 1 Only)				\$ 500	\$ 31	\$ 531
GRAND TOTAL				<u>\$ 500</u>	<u>\$ 31</u>	<u>\$ 531</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 157,669
(A) Total Positions Approved For FY 2015-2016	2.50		\$ 157,669

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 157,669
(C) Total Positions Submitted for Approval FY 2016-2017	2.50		\$ 157,669

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