

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	166,660	193,815	27,155
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	166,660	193,815	27,155
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,660	\$ 194,815	\$ 27,155

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.75	0.25
Professional / Technical	-	-	-
Total Staff	2.50	2.75	0.25

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0330	IN-COUNTY TRAVEL Travel for social workers to provide services to students with emotional needs in multiple school sites across the district	6110	ATTENDANCE AND SOCIAL WORK	\$ 500		\$ 500
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	500		500
Sub-Total (Page 1 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 1,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 173,655
(A) Total Positions Approved For FY 2019-2020	2.50		\$ 173,655

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 12 Month	T	0.25	a	\$ 20,160
(B) Total Requested Additions, Deletions, Changes		0.25		\$ 20,160

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 173,655
Social Worker - ESE - 12 Month	0.25		20,160
(C) Total Positions Submitted for Approval FY 2020-2021	2.75		\$ 193,815

***Note:**

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

(a) Transfer 0.25 Social Worker - ESE - 12 Month from Project 1475 - IDEA - Part B effective July 1, 2020.