

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	241,839	275,624	33,785
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>241,839</u>	<u>275,624</u>	<u>33,785</u>
300	Purchased Service	750	3,150	2,400
400	Energy Services	-	-	-
500	Materials & Supplies	500	1,500	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 243,089</u>	<u>\$ 281,274</u>	<u>\$ 38,185</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.25	3.25	-
Professional / Technical	-	-	-
Total Staff	<u>3.25</u>	<u>3.25</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

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	\$ 1,600		\$ 1,600
0365	SOFTWARE SUBSCRIPTIONS Adobe subscriptions for ESE SWs (9)	6140	PSYCHOLOGICAL SERVICES	1,550		1,550
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	1,500		1,500
0730	DUES AND FEES Registration Fees for Professional Development Programs	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,650	\$ -	\$ 5,650
GRAND TOTAL				\$ 5,650	\$ -	\$ 5,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: Itinerant - Social Workers
 Fund Number: 1010
 Project Number: 4021
 Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.00		\$ 249,914
Social Worker - ESE - 12 Month	0.25		25,710
(A) Total Positions Approved For FY 2022-2023	3.25		\$ 275,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	(3.00)	(a)		\$ (249,914)
Social Worker - ESE - 12 Month	T	(0.25)	(a)		(25,710)
(B-1) Total Approved Additions, Deletions, Changes		(3.25)			\$ (275,624)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ -

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

(a) Transferred 3.00 Social Worker - ESE - 10 Month and 0.25 Social Worker - ESE - 12 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 4021 - Itinerant - Social Workers effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: Itinerant - Social Workers
 Fund Number : 1010
 Project Number: 4021
 Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

Section A

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Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
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