

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	275,624	560,705	285,081
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	275,624	560,705	285,081
300	Purchased Service	3,150	3,100	(50)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,550	50
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 281,274	\$ 566,355	\$ 285,081

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.25	7.00	3.75
Professional / Technical	-	-	-
Total Staff	3.25	7.00	3.75

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MENTAL HEALTH COUNSELOR & SOCIAL WORKER ALLOCATIONS
PROJECT 9110 - MENTAL HEALTH, PROJECT 5415 - TITLE IV, & PROJECT 4021 - ITINERANT - SOCIAL WORKERS
FISCAL YEAR 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	MENTAL HEALTH COUNSELOR UNITS PROJECT 9110	MENTAL HEALTH COUNSELOR UNITS PROJECT 5415	TOTAL MENTAL HEALTH COUNSELOR UNITS	SOCIAL WORKER UNITS FUNDED THRU PROJECT 9110	SOCIAL WORKER UNITS FUNDED THRU PROJECT 4021	TOTAL SOCIAL WORKER UNITS	TOTAL MENTAL HEALTH COUNSELOR & SOCIAL WORKER UNITS	ESTIMATED SALARIES & BENEFITS MENTAL HEALTH COUNSELORS	ESTIMATED SALARIES & BENEFITS SOCIAL WORKERS	TOTAL PROJECT 9110 ALLOCATION	TOTAL PROJECT 5415 ALLOCATION	TOTAL PROJECT 4021 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	0.20	0.20	0.20	\$ 85,400	\$ 79,600	\$ -	\$ -	\$ 15,920
0041	BAKER SCHOOL	1.60	-	1.60	-	-	-	1.60	85,400	79,600	136,640	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	0.50	0.50	0.50	85,400	79,600	-	-	39,800
0082	MEIGS MIDDLE SCHOOL	1.00	-	1.00	-	0.50	0.50	1.50	85,400	79,600	85,400	-	39,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	-	1.00	-	0.60	0.60	1.60	85,400	79,600	85,400	-	47,760
0121	RUCKEL MIDDLE SCHOOL	0.40	-	0.40	1.00	-	1.00	1.40	85,400	79,600	113,760	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	0.40	0.40	0.40	85,400	79,600	-	-	31,840
0151	EDGE ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0161	EGLIN ELEMENTARY SCHOOL	0.60	-	0.60	-	-	-	0.60	85,400	79,600	51,240	-	-
0201	LAUREL HILL SCHOOL	0.80	-	0.80	-	-	-	0.80	85,400	79,600	68,320	-	-
0211	NICEVILLE HIGH SCHOOL	0.60	1.00	1.60	-	-	-	1.60	85,400	79,600	51,240	85,400	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	0.60	0.60	0.60	85,400	79,600	-	-	47,760
0241	SILVER SANDS SCHOOL	-	-	-	-	0.20	0.20	0.20	85,400	79,600	-	-	15,920
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	0.50	0.50	0.50	85,400	79,600	-	-	39,800
0271	PRYOR MIDDLE SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	0.30	0.30	0.30	85,400	79,600	-	-	23,880
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	0.60	0.60	0.60	85,400	79,600	-	-	47,760
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	-	-	-	0.50	85,400	79,600	42,700	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0571	PLEW ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0581	CHOCTAW HIGH SCHOOL	1.00	-	1.00	-	0.50	0.50	1.50	85,400	79,600	85,400	-	39,800
0601	CRESTVIEW HIGH SCHOOL	1.00	-	1.00	-	0.80	0.80	1.80	85,400	79,600	85,400	-	63,680
0621	KENWOOD ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0631	FLOROSA ELEMENTARY SCHOOL	0.60	-	0.60	-	-	-	0.60	85,400	79,600	51,240	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	-	1.00	-	0.30	0.30	1.30	85,400	79,600	85,400	-	23,880
0651	BRUNER MIDDLE SCHOOL	1.40	-	1.40	-	-	-	1.40	85,400	79,600	119,560	-	-
0671	LEWIS SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	85,400	79,600	-	-	-
0721	OKALOOSA STEMMA ACADEMY	0.30	-	0.30	-	-	-	0.30	85,400	79,600	25,620	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	0.40	0.40	0.40	85,400	79,600	-	-	31,840
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0761	DAVIDSON MIDDLE SCHOOL	2.00	-	2.00	-	-	-	2.00	85,400	79,600	170,800	-	-
0771	DESTIN MIDDLE SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	0.20	0.20	0.20	85,400	79,600	-	-	15,920
0811	SOUTHSIDE PRIMARY SCHOOL	0.20	-	0.20	-	-	-	0.20	85,400	79,600	17,080	-	-
TOTAL		18.20	3.00	21.20	1.00	6.60	7.60	28.80			\$ 1,633,880	\$ 256,200	\$ 525,360

NOTES:
1. ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	1,500		1,500
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	1,550		1,550
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				<u>\$ 5,650</u>	<u>\$ -</u>	<u>\$ 5,650</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Best Chance - North
Cost Center No.:	0791
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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-	\$	-

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	0.20	(a)		\$ 16,072.00
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 16,072.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	0.20		\$ 16,072.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.20	\$	16,072.00

***Note:**

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

(a) Transferred 0.20 Social Worker - ESE - 10 Month from Project 9110 - Mental Health Assistance Allocation at Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.00		\$ 249,406.00
Social Worker - ESE - 12 Month	0.25		24,092.00
(A) Total Positions Approved For FY 2023-2024	3.25		\$ 273,498.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	D	(3.00)	(a)		\$ (249,406.00)
Social Worker - ESE - 12 Month	D	(0.05)	(a)		(4,819.00)
(B-1) Total Approved Additions, Deletions, Changes		(3.05)			\$ (254,225.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 12 Month	0.20		\$ 19,273.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.20		\$ 19,273.00

***Note:**

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

(a) Deleted 3.00 Social Worker - ESE - 10 Month and 0.05 Social Worker - ESE - 12 Month effective July 1, 2023.