

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

The purpose of this project is to provide resources for school psychologists, primarily testing protocols, in order to efficiently accurately evaluate Okaloosa County School District students for Exceptional Student Education services and to conduct reevaluations of students in accordance with the law.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	630,517	670,294	39,777
	Non-Instructional	76,014	86,518	10,504
	Subtotal - Salaries & Benefits	<u>706,531</u>	<u>756,812</u>	<u>50,281</u>
300	Purchased Service	4,700	1,900	(2,800)
400	Energy Services	-	-	-
500	Materials & Supplies	28,000	18,100	(9,900)
600	Capital Outlay	450	-	(450)
700	Other Expenses	-	-	-
900	Transfers/Reserves	10,319	3,188	(7,131)
	Total Combined Appropriation	<u>\$ 750,000</u>	<u>\$ 780,000</u>	<u>\$ 30,000</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	9.00	9.00	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>11.00</u>	<u>11.00</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: STUDENT INVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: SCHOOL PSYCHOLOGIST

PROJECT NUMBER: 2027

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	6140	PSYCHOLOGICAL SERVICES	<u>\$ 1,200</u>	<u>\$ -</u>	<u>\$ 1,200</u>
0350	REPAIR AND MAINTENANCE Copier maintenance	6140	PSYCHOLOGICAL SERVICES	<u>700</u>	<u>-</u>	<u>700</u>
0510	SUPPLIES Testing protocols and office supplies	6140	PSYCHOLOGICAL SERVICES	<u>18,100</u>	<u>-</u>	<u>18,100</u>
GRAND TOTAL				<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SCHOOL PSYCHOLOGISTS

PROJECT NUMBER: 2027

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 3,188</u>	<u>\$ -</u>	<u>\$ 3,188</u>
GRAND TOTAL				<u>\$ 3,188</u>	<u>\$ -</u>	<u>\$ 3,188</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

MIS 3390

Department Name:	<u>Student Intervention Services- ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>School Psychologist</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2027</u>
Type Funding:	<u>FEFP, Required Local Effort & ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			-

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	T	2.00	a		120,458
School Psychologist - 12 Month	T	7.00	a		549,836
District Level Secretary - 12 Month	T	2.00	a		86,518
(B) Total Additions, Deletions and/or Changes		11.00			756,812

Section C

Project Total (Section A & B)	11.00			756,812
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(a) Effective February 2004, transfer nine (9) School Psychologist and two (2) District Level Secretaries from Student Intervention Services to Student Intervention Services - ESE.

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