

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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 and 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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	670,294	657,372	(12,922)
	Non-Instructional	86,518	88,512	1,994
	Subtotal - Salaries & Benefits	756,812	745,884	(10,928)
300	Purchased Service	1,900	700	(1,200)
400	Energy Services	-	-	-
500	Materials & Supplies	18,100	19,300	1,200
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,188	54,116	50,928
	Total Combined Appropriation	\$ 780,000	\$ 820,000	\$ 40,000

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	9.00	9.00	-
Non-Instructional	2.00	2.00	-
Total Staff	11.00	11.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: SCHOOL PSYCHOLOGISTS

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel expenses for reimbursing school psychologists when they travel to other district schools for crisis intervention	6140	PSYCHOLOGICAL SERVICES	\$ 200		\$ 200
0331	OUT OF COUNTY TRAVEL Travel for one school psychologist to attend conference	6140	PSYCHOLOGICAL SERVICES	500		500
0510	SUPPLIES Testing materials for entire school district to include test kits, test protocols and replacement testing materials	6140	PSYCHOLOGICAL SERVICES	19,300		19,300
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SCHOOL PSYCHOLOGISTS

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 54,116		\$ 54,116
GRAND TOTAL				\$ 54,116	\$ -	\$ 54,116

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Student Intervention Svcs. - 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</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month		2.00			95,782
School Psychologist - 12 Month		7.00			561,590
District Level Secretary - 12 Month		2.00			88,512
(A) Total Current Staffing		11.00			745,884

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		11.00			745,884
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction