

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	657,372	720,677	63,305
	Non-Instructional	88,512	96,025	7,513
	Subtotal - Salaries & Benefits	745,884	816,702	70,818
300	Purchased Service	700	700	-
400	Energy Services	-	-	-
500	Materials & Supplies	19,300	19,300	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	54,116	13,298	(40,818)
	Total Combined Appropriation	\$ 820,000	\$ 850,000	\$ 30,000

STAFFING			
	2005-2006 Recommendation	2006-2007 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.

**Okaloosa County School District
Fixed Charges for School Psychologists
As of February 2006**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Cost of School Psychologists Program \$850,000
DISTRICT SCHOOLS		
31	EDWINS ELEMENTARY SCHOOL	\$ 15,741
41	BAKER SCHOOL SCHOOL	15,741
51	BOB SIKES ELEMENTARY SCHOOL	15,741
82	MEIGS MIDDLE SCHOOL	15,741
92	RICHBOURG MIDDLE SCHOOL	15,741
111	W. E. COMBS SCHOOL	15,741
121	RUCKEL MIDDLE SCHOOL	15,741
131	DESTIN ELEMENTARY SCHOOL	15,741
151	EDGE ELEMENTARY SCHOOL	15,741
161	CHEROKEE ELEMENTARY SCHOOL	15,741
201	LAUREL HILL SCHOOL	15,741
211	NICEVILLE HIGH SCHOOL	15,741
222	NORTHWOOD ELEMENTARY	15,741
241	SILVER SANDS SCHOOL	15,741
251	SOUTHSIDE ELEMENTARY SCHOOL	15,741
261	VALPARAISO ELEMENTARY SCHOOL	15,741
271	PRYOR MIDDLE SCHOOL	15,741
281	WRIGHT ELEMENTARY SCHOOL	15,741
431	SHALIMAR ELEMENTARY SCHOOL	15,741
441	OAK HILL ELEMENTARY SCHOOL	15,741
541	ELLIOTT PT. ELEMENTARY SCHOOL	15,741
551	OCEAN CITY ELEMENTARY SCHOOL	15,741
561	MARY ESTHER ELEMENTARY SCHOOL	15,741
571	PLEW ELEMENTARY SCHOOL	15,741
581	CHOCTAWHATCHEE HIGH SCHOOL	15,741
601	CRESTVIEW HIGH SCHOOL	15,741
621	KENWOOD ELEMENTARY SCHOOL	15,741
631	FLOROSA ELEMENTARY SCHOOL	15,741
641	FT. WALTON BEACH HIGH SCHOOL	15,741
651	BRUNER MIDDLE SCHOOL	15,741
671	LEWIS MIDDLE SCHOOL	15,741
681	LONGWOOD ELEMENTARY	15,741
701	OATC - COMMON CAMPUS	15,741
731	WALKER ELEMENTARY SCHOOL	15,741
741	BLUEWATER ELEMENTARY SCHOOL	15,741
751	ANTIOCH ELEMENTARY SCHOOL	15,741
761	DAVIDSON MIDDLE SCHOOL	15,741
771	DESTIN MIDDLE SCHOOL	15,741
	DISTRICT SCHOOLS	\$ 598,158
DISTRICT OPERATED REGULAR PROGRAMS		
582	CHOCTAW ACADEMY	\$ 15,740
602	CRESTVIEW VO-TECH	15,740
604	NORTH OKALOOSA INSTITUTE	15,740
642	FT WALTON ACADEMY	15,740
781	EMERALD COAST CAREER INSTITUTE - SOUTH	15,741
791	EMERALD COAST CAREER INSTITUTE - NORTH	15,741
9816	GULF COAST TREATMENT CENTER	15,740
9818	NWFL BALLET ACADEMIE	15,740
9819	TEACHING ADJUDICATED YOUTH FACILITY	15,740
9820	OKALOOSA BLENDED SCHOOLS	15,740
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	\$ 157,402
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS		
9810	GULF COAST YOUTH ACADEMY	\$ 15,740
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	15,740
9812	OKALOOSA YOUTH ACADEMY	15,740
9813	OKALOOSA REGIONAL DETENTION CENTER	15,740
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	15,740
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	15,740
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	\$ 94,440
TOTAL DISTRICT		\$ 850,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE
 PROJECT NAME: SCHOOL PSYCHOLOGISTS

CENTER NUMBER: 9016
 PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursing school psychologists for travel to other district schools for student support and crisis intervention	6140	PSYCHOLOGICAL SERVICES	\$ 200		\$ 200
0331	OUT OF COUNTY TRAVEL Psychologist to attend conference	6140	PSYCHOLOGICAL SERVICES	500		500
0510	SUPPLIES Training materials to include test kits, test protocols and replacement testing materials	6140	PSYCHOLOGICAL SERVICES	19,300		19,300
Sub-Total (Page 1 Only)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

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	\$ 13,298		\$ 13,298
Sub-Total (Page 1 Only)				\$ 13,298	\$ -	\$ 13,298
GRAND TOTAL				\$ 13,298	\$ -	\$ 13,298

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>School Psychologists</i>
Fund Number :	1010
Project Number:	2027
Type Funding:	<i>ESE Guarantee</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month		2.00			\$ 104,795
School Psychologist - 12 Month		7.00			598,314
District Level Secretary - 12 Month		2.00			96,025
(A) Total Current Staffing		11.00			\$ 799,134

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	D	(1.00)	a		\$ (40,932)
School Psychologist - 10 Month - 3.0 Hr	A	0.40	a		30,791
School Psychologist - 10 Month - 4.5 Hr	A	0.60	a		27,709
(B) Total Additions, Deletions and/or Changes		-			\$ 17,568

Section C

Project Total (Section A & B)		11.00			\$ 816,702
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(a) One (1) School Psychologist - 10 Month was split into one (1) 3.0 hr and one (1) 4.5 hr position to better service the students.

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