

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 re-evaluations of students in accordance with the law.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|----------------------------|-------------------------------------|---|------------------------------------|-------------------------------|
| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>Original 2009-2010 Appropriation</u> | <u>2010-2011 Appropriation</u> | <u>\$ Increase (Decrease)</u> |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 41,389 | 36,425 | (4,964) |
| | Instructional | 652,064 | 653,146 | 1,082 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>693,453</u> | <u>689,571</u> | <u>(3,882)</u> |
| 300 | Purchased Service | 700 | 1,200 | 500 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 13,800 | 20,890 | 7,090 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 500 | 800 | 300 |
| 900 | Transfers/Reserves | 39,609 | - | (39,609) |
| | Total Combined Appropriation | <u>\$ 748,062</u> | <u>\$ 712,461</u> | <u>\$ (35,601)</u> |

| STAFFING | | | |
|---------------------------|-------------------------------------|-------------------------------------|------------------------------|
| | <u>2009-2010 Recommendation</u> | <u>2010-2011 Recommendation</u> | <u># Increase (Decrease)</u> |
| Administrative/Managerial | - | - | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | 7.50 | 7.10 | (0.40) |
| Professional / Technical | - | - | - |
| Total Staff | <u>8.50</u> | <u>8.10</u> | <u>(0.40)</u> |

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0102 | SALARY - OTHER COMPENSATION For 10 month School Psychologists to assist with evaluations occurring during the summer | 6140 | PSYCHOLOGICAL SERVICES | \$ 6,000 | | \$ 6,000 |
| 0330 | IN COUNTY TRAVEL For School Psychologists to travel to other schools during times of crisis | 6140 | PSYCHOLOGICAL SERVICES | 200 | | 200 |
| 0331 | OUT OF COUNTY TRAVEL For School Psychologists to attend professional conferences | 6140 | PSYCHOLOGICAL SERVICES | 1,000 | | 1,000 |
| 0510 | SUPPLIES Test kits, test protocols and updating testing materials to use in the evaluation of students | 6140 | PSYCHOLOGICAL SERVICES | 22,000 | (1,110) | 20,890 |
| 0730 | DUES AND FEES Registration fee for conferences | 6140 | PSYCHOLOGICAL SERVICES | 800 | | 800 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 6140 | PSYCHOLOGICAL SERVICES | - | 651 | 651 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation | 6140 | PSYCHOLOGICAL SERVICES | - | 459 | 459 |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 30,000 | \$ - | \$ 30,000 |
| GRAND TOTAL | | | | \$ 30,000 | \$ - | \$ 30,000 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

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

Section A

| Positions Approved for Fiscal Year 2009-2010: | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 36,425 |
| School Psychologist - 10 Month | 3.00 | | 226,290 |
| School Psychologist - 12 Month | 4.50 | | 441,194 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2009-2010 | 8.50 | | \$ 703,909 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010 | | | | |
|--|-------|----------------|---|---------------------|
| Job Title | Type* | # of Positions | | Total Cost |
| School Psychologist - 10 Month | D | (0.40) | a | \$ (21,448) |
| District Level Secretary - 12 Month | T | (1.00) | b | (36,425) |
| School Psychologist - 10 Month | T | (1.94) | c | (144,236) |
| School Psychologist - 12 Month | T | (4.50) | d | (441,194) |
| | | | | |
| | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | (7.84) | | \$ (643,303) |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011 | | | | |
|---|-------|----------------|---|-------------------|
| Job Title | Type* | # of Positions | | Total Cost |
| District Level Secretary - 12 Month | T | 1.00 | e | \$ 36,425 |
| School Psychologist - 10 Month | T | 1.94 | f | 144,236 |
| School Psychologist - 12 Month | T | 4.50 | g | 441,194 |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 7.44 | | \$ 621,855 |

Section C

| Positions Submitted for Approval for Fiscal Year 2010-2011 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | 36,425 |
| School Psychologist - 10 Month | 2.60 | | 204,842 |
| School Psychologist - 12 Month | 4.50 | | 441,194 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2010-2011 | 8.10 | | \$ 682,461 |

***Note:**

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

- (a) Deleted 0.40 School Psychologist - 10 Month effective August 17, 2009.
- (b) Transferred 1.00 District Level Secretary - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (c) Transferred 1.60 School Psychologist - 10 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (d) Transferred 4.50 School Psychologist - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (e) Transferred 1.00 District Level Secretary - 12 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (f) Transferred 1.60 School Psychologist - 10 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (g) Transferred 4.50 School Psychologist - 12 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.