

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

The purpose of this project is to provide resources, primarily testing protocols, for school psychologists 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				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	36,425	35,635	(790)
	Instructional	653,146	665,168	12,022
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	689,571	700,803	11,232
300	Purchased Service	1,200	1,250	50
400	Energy Services	-	-	-
500	Materials & Supplies	20,890	18,000	(2,890)
600	Capital Outlay	-	4,000	4,000
700	Other Expenses	800	500	(300)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 712,461	\$ 724,553	\$ 12,092

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	7.10	7.50	0.40
Professional / Technical	-	-	-
Total Staff	8.10	8.50	0.40

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	646	(346)	300
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	459		459
0330	IN COUNTY TRAVEL Travel for School Psychologists to travel to in-county schools during time of crisis	6140	PSYCHOLOGICAL SERVICES	250		250
0331	OUT OF COUNTY TRAVEL 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	18,000		18,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	4,000		4,000
0730	DUES AND FEES Registration for professional conferences	6140	PSYCHOLOGICAL SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 30,855	\$ (346)	\$ 30,509
GRAND TOTAL				\$ 30,855	\$ (346)	\$ 30,509

SCHOOL DISTRICT OF OKALOOSA COUNTY

MIS 3390

Department Staffing Summary

Fiscal Year 2011-2012

Department Name:	Student Intervention Services - 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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,635
School Psychologist - 10 Month	2.60		202,954
School Psychologist - 12 Month	4.50		382,230
(A) Total Positions Approved For FY 2010-2011	8.10		\$ 620,819

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	a		\$ 49,681
School Psychologist - 12 Month	D	(1.00)	a		(59,046)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (9,365)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	1.00	b		\$ 109,849
School Psychologist - 10 Month	D	(1.00)	c		(49,681)
School Psychologist - 10 Month	T	0.40	d		22,422
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 82,590

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		35,635
School Psychologist - 10 Month	3.00		225,376
School Psychologist - 12 Month	4.50		433,033
(C) Total Positions Submitted for Approval FY 2011-2012	8.50		\$ 694,044

*Note:

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

(a) Added 1.00 School Psychologist - 10 Month and deleted 1.00 School Psychologist - 12 Month effective January 24, 2011.

(b) Transfer 1.00 School Psychologist - 12 Month from Project 2475 - IDEA - Part B effective July 1, 2011.

(c) Delete 1.00 School Psychologist - 10 Month effective August 15, 2011.

(d) Transfer 0.40 School Psychologist - 10 Month from Project 0496 IDEA Preschool - ARRA - Target effective August 15, 2011.