

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	35,635	35,692	57
	Instructional	665,168	711,383	46,215
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	700,803	747,075	46,272
300	Purchased Service	1,250	1,100	(150)
400	Energy Services	-	-	-
500	Materials & Supplies	18,000	17,000	(1,000)
600	Capital Outlay	4,000	900	(3,100)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 724,553	\$ 766,575	\$ 42,022

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	7.50	9.00	1.50
Professional / Technical	-	-	-
Total Staff	8.50	10.00	1.50

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0103	SALARY - SUPPLEMENTS Supplements per negotiated contract \$2,141 per psychologist; \$202 material stipend	6140	PSYCHOLOGICAL SERVICES	22,285	(22,285)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation and supplements	6140	PSYCHOLOGICAL SERVICES	1,492	(1,181)	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation and supplements	6140	PSYCHOLOGICAL SERVICES	2,164	(1,705)	459
0330	IN COUNTY TRAVEL Travel for School Psychologists to travel to in-county schools during time of crisis	6140	PSYCHOLOGICAL SERVICES	100		100
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	17,000		17,000
0622	AUDIO VISUAL (UNDER \$1,000) CDs from vendors with printable forms	6140	PSYCHOLOGICAL SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 50,141	\$ (25,171)	\$ 24,970
GRAND TOTAL				\$ 51,441	\$ (25,171)	\$ 26,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 300		\$ 300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	500		500
0730	DUES AND FEES Registration for professional conferences	6140	PSYCHOLOGICAL SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 1,300	\$ -	\$ 1,300
GRAND TOTAL				\$ 51,441	\$ (25,171)	\$ 26,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,692
School Psychologist - 10 Month	3.00		226,330
School Psychologist - 12 Month	4.50		434,568
(A) Total Positions Approved For FY 2011-2012	8.50		\$ 696,590

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	a		\$ 41,734
School Psychologist - 10 Month	A	1.00	b		50,893
(B-1) Total Approved Additions, Deletions, Changes		2.00			\$ 92,627

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	D	(0.50)	c		\$ (48,912)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (48,912)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		35,692
School Psychologist - 10 Month	5.00		318,957
School Psychologist - 12 Month	4.00		385,656
(C) Total Positions Submitted for Approval FY 2012-2013:	10.00		\$ 740,305

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

- (a) Added 1.00 School Psychologist - 10 Month effective January 17, 2012.
- (b) Added 1.00 School Psychologist - 10 Month effective January 23, 2012.
- (c) Delete 0.50 School Psychologist - 12 Month effective July 1, 2012.