

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Itinerant - 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	35,692	37,738	2,046
	Instructional	711,383	752,157	40,774
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>747,075</u>	<u>789,895</u>	<u>42,820</u>
300	Purchased Service	1,100	1,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	17,000	13,805	(3,195)
600	Capital Outlay	900	700	(200)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 766,575</u>	<u>\$ 806,000</u>	<u>\$ 39,425</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	9.00	9.00	-
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>10.00</u>	<u>-</u>

OTHER INFORMATION:

Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Itinerant - 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	\$ 7,000		\$ 7,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	363	118	481
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	536		536
0330	IN COUNTY TRAVEL For school psychologists to travel to in-county schools during time of crisis	6140	PSYCHOLOGICAL SERVICES	100		100
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 updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	14,500	(695)	13,805
0622	AUDIO VISUAL (UNDER \$1,000) CDs from vendors with printable forms	6140	PSYCHOLOGICAL SERVICES	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by school psychologists	6140	PSYCHOLOGICAL SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 23,899	\$ (577)	\$ 23,322
GRAND TOTAL				\$ 24,699	\$ (577)	\$ 24,122

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 37,738
School Psychologist - 10 Month	5.00		342,204
School Psychologist - 12 Month	4.00		401,936
(A) Total Positions Approved For FY 2012-2013	10.00		\$ 781,878

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
School Psychologist - 10 Month	D	(1.00)	a	\$ (54,650)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$ (54,650)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	T	(1.00)	b	\$ (37,738)
School Psychologist - 12 Month	T	(4.00)	b	(401,936)
School Psychologist - 10 Month	T	(4.00)	c	(287,554)
(B) Total Requested Additions, Deletions, Changes		(9.00)		\$ (727,228)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

- (a) Deleted 1.00 School Psychologist - 10 Month effective August 13, 2012.
- (b) Transfer 1.00 District Level Secretary - 12 Month and 4.00 School Psychologist - 12 Month to Center 9021 - SIS - ESOL, Psychologist & Health Services within this project effective July 1, 2013.
- (c) Transfer 4.00 School Psychologist - 10 Month to Center 9021 - SIS - ESOL, Psychologist & Health Services within this project effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Itinerant - School Psychologists
 Fund Number : 1010
 Project Number: 2027
 Type Funding: ESE Guarantee

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- (a) Transfer 1.00 District Level Secretary - 12 Month and 4.00 School Psychologist - 12 Month from Center 9016 - Student Intervention Services - ESE within this project effective July 1, 2013.
- (b) Transfer 4.00 School Psychologist - 10 Month from Center 9016 - Student Intervention Services - ESE within this project effective August 12, 2013.
- (c) Add 1.00 School Psychologist - 10 Month effective August 12, 2013.