

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

**PROJECT NAME:** Itinerant Teachers - 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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	37,738	43,155	5,417
	Instructional	752,157	803,521	51,364
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	789,895	846,676	56,781
300	Purchased Service	1,100	2,600	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	13,805	34,674	20,869
600	Capital Outlay	700	1,050	350
700	Other Expenses	500	1,000	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 806,000	\$ 886,000	\$ 80,000

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	9.00	9.00	-
Professional / Technical	-	-	-
Total Staff	10.00	10.00	-

**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 2014-2015

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - 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	\$ 12,000	\$ (2,000)	\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	825	(130)	695
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	918	(153)	765
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 In the past, psychologists have used their personal funds to attend the Florida Association of School Psychologist meetings. I would like to be able to provide funds for a limited number of psychologists to attend.	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students. Increase in budget is requested due to updated revisions of the WPPSI-V and Wechsler and/or Kaufman Achievement. Nine (9) full kits are needed of both the WPPSI-V and one of the achievements.	6140	PSYCHOLOGICAL SERVICES	34,055	619	34,674
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	250		250
Sub-Total (Page 1 Only)				\$ 50,748	\$ (1,664)	\$ 49,084
GRAND TOTAL				\$ 52,448	\$ (1,664)	\$ 50,784

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	\$ 700		\$ 700
0730	DUES AND FEES Registration for professional conferences To provide Registration for Florida Association of School Psychologist meetings and conferences	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 1,700	\$ -	\$ 1,700
GRAND TOTAL				\$ 52,448	\$ (1,664)	\$ 50,784

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 43,155
School Psychologist - 10 Month	5.00		382,088
School Psychologist - 12 Month	4.00		409,973
(A) Total Positions Approved For FY 2013-2014	10.00		\$ 835,216

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 43,155
School Psychologist - 10 Month	5.00		382,088
School Psychologist - 12 Month	4.00		409,973
(C) Total Positions Submitted for Approval FY 2014-2015	10.00		\$ 835,216

**\*Note:**

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