

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	43,155	18,286	(24,869)
	Instructional	803,521	981,691	178,170
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>846,676</u>	<u>999,977</u>	<u>153,301</u>
300	Purchased Service	2,600	2,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	34,674	35,263	589
600	Capital Outlay	1,050	6,160	5,110
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 886,000</u>	<u>\$ 1,045,000</u>	<u>\$ 159,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	0.40	(0.60)
Instructional	9.00	10.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>10.40</u>	<u>0.40</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 2015-2016

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	\$ 16,000		\$ 16,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	1,296	(96)	1,200
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	1,224		1,224
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 full kits are needed of both the WPPSI-V and one of the achievements.	6140	PSYCHOLOGICAL SERVICES	34,674	589	35,263
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 Purchase of 10 iPad 2 Airs for school psychologists to use for online evaluation scoring	6140	PSYCHOLOGICAL SERVICES	5,110		5,110
Sub-Total (Page 1 Only)				\$ 61,004	\$ 493	\$ 61,497
GRAND TOTAL				\$ 62,954	\$ 493	\$ 63,447

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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	\$ 950		\$ 950
0730	DUES AND FEES To provide Registration for Florida Association of School Psychologist meetings and conferences	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 1,950	\$ -	\$ 1,950
GRAND TOTAL				\$ 62,954	\$ 493	\$ 63,447

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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

Section A

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 45,715
School Psychologist - 10 Month	5.00		447,537
School Psychologist - 12 Month	4.00		428,286
(A) Total Positions Approved For FY 2014-2015	10.00		\$ 921,538

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.60)	a		\$ (27,429)
(B-1) Total Approved Additions, Deletions, Changes		(0.60)			\$ (27,429)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	b		\$ 87,444
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 87,444

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 18,286
School Psychologist - 10 Month	6.00		534,981
School Psychologist - 12 Month	4.00		428,286
(C) Total Positions Submitted for Approval FY 2015-2016	10.40		\$ 981,553

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

- (a) Transferred 0.60 District Level Secretary - 12 Month to Center 9021 - Student Intervention Services - ESOL, Psychologists, & Health Svcs. effective July 1, 2014.
- (b) Add 1.00 School Psychologist - 10 Month effective August 10, 2015.