

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Itinerant Teachers - School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide staffing and resources, primarily testing protocols, for school psychologists to efficiently and accurately evaluate Okaloosa County School District student 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	18,286	19,006	720
	Instructional	981,691	904,475	(77,216)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	999,977	923,481	(76,496)
300	Purchased Service	2,600	5,200	2,600
400	Energy Services	-	-	-
500	Materials & Supplies	35,263	30,019	(5,244)
600	Capital Outlay	6,160	2,100	(4,060)
700	Other Expenses	1,000	1,200	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,045,000	\$ 962,000	\$ (83,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.00	10.50	0.50
Professional / Technical	-	-	-
Total Staff	10.40	10.90	0.50

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 2016-2017

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	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	750	30	780
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	765		765
0330	IN COUNTY TRAVEL For school psychologists to travel to in-county schools during time of crisis, for additional evaluations outside of their regularly scheduled day at a specific assigned school and to attend staffings and monthly meetings	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL For school psychologists to attend professional conferences, Florida Association of School Psychologist meeting, and out of county trainings on student assessments and evaluations	6140	PSYCHOLOGICAL SERVICES	3,200		3,200
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,000	19	30,019
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by school psychologists	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 48,815	\$ 49	\$ 48,864
GRAND TOTAL				\$ 50,015	\$ 49	\$ 50,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0730	DUES AND FEES To pay for Florida Association of School Psychologist membership for department's lead psychologist and to cover in-county FASP workshop registrations for all school psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 1,200		\$ 1,200
Sub-Total (Page 2 Only)				\$ 1,200	\$ -	\$ 1,200
GRAND TOTAL				\$ 50,015	\$ 49	\$ 50,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,006
School Psychologist - 10 Month	6.00		469,709
School Psychologist - 12 Month	4.00		412,223
(A) Total Positions Approved For FY 2015-2016	10.40		\$ 900,938

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions		Total Cost
School Psychologist - 12 Month	T	(0.50)	a	\$ (41,282)
School Psychologist - 10 Month	A	1.00	b	52,280
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 10,998

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,006
School Psychologist - 10 Month	7.00		521,989
School Psychologist - 12 Month	3.50		370,941
(C) Total Positions Submitted for Approval FY 2016-2017	10.90		\$ 911,936

***Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month to Project 2086 - SAI - Teenage Parent Program effective July 1, 2016.

(b) Add 1.00 School Psychologist - 10 Month effective August 5, 2016.