

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	19,006	19,906	900
	Instructional	904,475	917,513	13,038
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>923,481</u>	<u>937,419</u>	<u>13,938</u>
300	Purchased Service	5,200	2,500	(2,700)
400	Energy Services	-	-	-
500	Materials & Supplies	30,019	30,000	(19)
600	Capital Outlay	2,100	2,100	-
700	Other Expenses	1,200	1,200	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 962,000</u>	<u>\$ 973,219</u>	<u>\$ 11,219</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.50	10.30	(0.20)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>10.90</u>	<u>10.70</u>	<u>(0.20)</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 2017-2018

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 (\$10,000)	6140	PSYCHOLOGICAL SERVICES	\$ 23,500	\$ (13,500)	\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	752	40	792
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	2,500	(500)	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	3,600	(3,100)	500
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,000		30,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	2,000	(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)				\$ 63,717	\$ (17,560)	\$ 46,157
GRAND TOTAL				\$ 64,917	\$ (17,560)	\$ 47,357



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,906
School Psychologist - 10 Month	7.00		531,258
School Psychologist - 12 Month	3.50		384,742
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>10.90</b>		<b>\$ 935,906</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	D	(0.20)	a		\$ (10,044)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.20)</b>			<b>\$ (10,044)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,906
School Psychologist - 10 Month	6.80		521,214
School Psychologist - 12 Month	3.50		384,742
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>10.70</b>		<b>\$ 925,862</b>

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

(a) Deleted 0.20 School Psychologists - 10 Month effective December 1, 2016.