

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	19,906	20,820	914
	Instructional	917,513	915,719	(1,794)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>937,419</u>	<u>936,539</u>	<u>(880)</u>
300	Purchased Service	2,500	2,000	(500)
400	Energy Services	-	-	-
500	Materials & Supplies	30,000	29,000	(1,000)
600	Capital Outlay	2,100	1,600	(500)
700	Other Expenses	1,200	2,000	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 973,219</u>	<u>\$ 971,139</u>	<u>\$ (2,080)</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.30	11.30	1.00
Professional / Technical	-	-	-
Total Staff	<u>10.70</u>	<u>11.70</u>	<u>1.00</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 2018-2019

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	826		826
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 staffing 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	2,000	(2,000)	-
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	29,000		29,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 46,191	\$ (2,000)	\$ 44,191
GRAND TOTAL				\$ 48,191	\$ (2,000)	\$ 46,191

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,820
School Psychologist - 10 Month	6.80		502,077
School Psychologist - 12 Month	3.50		339,149
(A) Total Positions Approved For FY 2017-2018	10.70		\$ 862,046

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	a		\$ 62,902
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 62,902

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,820
School Psychologist - 10 Month	7.80		564,979
School Psychologist - 12 Month	3.50		339,149
(C) Total Positions Submitted for Approval FY 2018-2019	11.70		\$ 924,948

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

(a) Added 1.00 School Psychologist - 10 Month effective December 15, 2017.