

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 students for Exceptional Student Education services and to conduct re-evaluations of students in accordance with the law.

**FUND SOURCE:** FEFP, Including Required Local Effort, and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                |  |                            |                        |
|---------------------|--------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name              | Original<br>2020-2021<br>Appropriation | 2021-2022<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support            | 22,678                                 | 24,098                     | 1,420                  |
|                     | Instructional                  | 1,051,640                              | 1,145,098                  | 93,458                 |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 1,074,318                              | 1,169,196                  | 94,878                 |
| 300                 | Purchased Service              | 2,700                                  | 4,700                      | 2,000                  |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | 21,000                                 | 19,000                     | (2,000)                |
| 600                 | Capital Outlay                 | 1,400                                  | 1,400                      | -                      |
| 700                 | Other Expenses                 | 1,000                                  | 16,750                     | 15,750                 |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                      |
|                     | Total Combined Appropriation   | \$ 1,100,418                           | \$ 1,211,046               | \$ 110,628             |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2020-2021<br>Recommendation | 2021-2022<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | 0.40                        | 0.40                        | -                     |
| Instructional             | 11.50                       | 11.50                       | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| Total Staff               | 11.90                       | 11.90                       | -                     |

**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 2021-2022

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|------------------------|---------------------|------------|-----------------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>For 10 month School Psychologists to assist with evaluations occurring during the summer  | 6140 | PSYCHOLOGICAL SERVICES | \$ 3,500            |            | \$ 3,500                    |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation   | 6140 | PSYCHOLOGICAL SERVICES | 350                 | 23         | 373                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation and temporary personnel  | 6140 | PSYCHOLOGICAL SERVICES | 268                 | 228        | 496                         |
| 0330                    | IN-COUNTY TRAVEL<br>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 | 1,200               |            | 1,200                       |
| 0331                    | OUT-OF-COUNTY TRAVEL<br>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 | 1,500               |            | 1,500                       |
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>Online forms used by school psychologists in student evaluations (i.e., ABAS-3 teacher online form and ABAS-3 parent online form)  | 6140 | PSYCHOLOGICAL SERVICES | 2,000               |            | 2,000                       |
| 0510                    | SUPPLIES<br>Test kits, test protocols, and updated testing materials to use in the evaluation of students  | 6140 | PSYCHOLOGICAL SERVICES | 18,000              |            | 18,000                      |
| 0519                    | TECHNOLOGY SUPPLIES<br>Ink for School Psychologist printers to print student data, reports etc.<br>Flash drives for report storage and data storage  | 6140 | PSYCHOLOGICAL SERVICES | 1,000               |            | 1,000                       |
| Sub-Total (Page 1 Only) |  |      |                        | \$ 27,818           | \$ 251     | \$ 28,069                   |
| GRAND TOTAL             |  |      |                        | \$ 45,968           | \$ 251     | \$ 46,219                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|------------------------|---------------------|------------|-----------------------------|
| 0644                    | COMPUTER HARDWARE(UNDER \$1000)<br>Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists  | 6140 | PSYCHOLOGICAL SERVICES | \$ 800              |            | \$ 800                      |
| 0692                    | SOFTWARE (UNDER \$1000)<br>Scoring software not bundled with test kits  | 6140 | PSYCHOLOGICAL SERVICES | 600                 |            | 600                         |
| 0730                    | DUES AND FEES<br>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<br>PrePare Crisis Intervention Training for School Psychologists | 6140 | PSYCHOLOGICAL SERVICES | 1,000               |            | 1,000                       |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>Compensation for (2) paid internship for School Psychologist student to complete required 1500 hour internship in our schools at \$10.50/hour   | 6140 | PSYCHOLOGICAL SERVICES | 15,750              |            | 15,750                      |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
| Sub-Total (Page 2 Only) |   |      |                        | \$ 18,150           | \$ -       | \$ 18,150                   |
| GRAND TOTAL             |   |      |                        | \$ 45,968           | \$ 251     | \$ 46,219                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

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: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

| Positions Approved for Fiscal Year 2020-2021  |                |              |              |
|---|----------------|--------------|--------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost   |
| District Level Secretary - 12 Month           | 0.40           |              | \$ 24,098    |
| School Psychologist - 10 Month                | 8.00           |              | 718,728      |
| School Psychologist - 12 Month                | 3.50           |              | 422,001      |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
| (A) Total Positions Approved For FY 2020-2021 | 11.90          |              | \$ 1,164,827 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021 |       |                |              |            |
|--|-------|----------------|--------------|------------|
| 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 2021-2022 |       |                |              |            |
|---|-------|----------------|--------------|------------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2021-2022 |                |              |              |
|--|----------------|--------------|--------------|
| Job Title  | # of Positions | Average Cost | Total Cost   |
| District Level Secretary - 12 Month                        | 0.40           |              | \$ 24,098    |
| School Psychologist - 10 Month                             | 8.00           |              | 718,728      |
| School Psychologist - 12 Month                             | 3.50           |              | 422,001      |
|  |                |              |              |
|  |                |              |              |
|  |                |              |              |
|  |                |              |              |
| (C) Total Positions Submitted for Approval FY 2021-2022    | 11.90          |              | \$ 1,164,827 |

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