

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	24,098	20,313	(3,785)
	Instructional	1,145,098	1,197,686	52,588
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,169,196	1,217,999	48,803
300	Purchased Service	4,700	7,700	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	19,000	31,765	12,765
600	Capital Outlay	1,400	1,200	(200)
700	Other Expenses	16,750	500	(16,250)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,211,046	\$ 1,259,164	\$ 48,118

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	11.50	12.00	0.50
Professional / Technical	-	-	-
Total Staff	11.90	12.40	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 2022-2023

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	\$ 3,500		\$ 3,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	268	149	417
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	417	(149)	268
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	1,200		1,200
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	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS 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	5,000		5,000
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,065		30,065
0519	TECHNOLOGY SUPPLIES Ink for School Psychologist printers to print student data, reports etc. Flash drives for report storage and data storage	6140	PSYCHOLOGICAL SERVICES	1,700		1,700
Sub-Total (Page 1 Only)				\$ 43,650	\$ -	\$ 43,650
GRAND TOTAL				\$ 45,350	\$ -	\$ 45,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 600		\$ 600
0692	SOFTWARE (UNDER \$1000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
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 PrePare Crisis Intervention Training for School Psychologists	6140	PSYCHOLOGICAL SERVICES	500		500
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,700	\$ -	\$ 1,700
GRAND TOTAL				\$ 45,350	\$ -	\$ 45,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,313
School Psychologist - 10 Month	8.00		722,620
School Psychologist - 12 Month	3.50		427,202
(A) Total Positions Approved For FY 2021-2022	11.90		\$ 1,170,135

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	0.50	(a)		\$ 43,679
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 43,679

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,313
School Psychologist - 10 Month	8.00		722,620
School Psychologist - 12 Month	4.00		470,881
(C) Total Positions Submitted for Approval FY 2022-2023	12.40		\$ 1,213,814

**\*Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month from Project 2086 - SAI Teenage Parenting Program effective July 1, 2022.