

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,313	27,116	6,803
	Instructional	1,197,686	1,242,091	44,405
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,217,999</u>	<u>1,269,207</u>	<u>51,208</u>
300	Purchased Service	7,700	16,700	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	31,765	17,625	(14,140)
600	Capital Outlay	1,200	1,000	(200)
700	Other Expenses	500	750	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,259,164</u>	<u>\$ 1,305,282</u>	<u>\$ 46,118</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	12.00	12.00	-
Professional / Technical	-	-	-
Total Staff	<u>12.40</u>	<u>12.40</u>	<u>-</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 2023-2024

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 (i.e., Child Find evaluations, Gifted, Initial Evaluations)	6140	PSYCHOLOGICAL SERVICES	\$ 7,200		\$ 7,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	846	60	906
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	544	7	551
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 meetings, and out of county trainings on student assessments and evaluations	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Online forms & assessments used by School Psychologists in student evaluations (i.e., ABAS-3 parent & teacher online form, Q-Interactive online WISC-V test)	6140	PSYCHOLOGICAL SERVICES	14,000		14,000
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	15,925		15,925
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)				\$ 42,915	\$ 67	\$ 42,982
GRAND TOTAL				\$ 44,665	\$ 67	\$ 44,732

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) Computer accessories (i.e. printers, iPads) for use by School Psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 600		\$ 600
0692	SOFTWARE (UNDER \$5000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	400		400
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	750		750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,750	\$ -	\$ 1,750
GRAND TOTAL				\$ 44,665	\$ 67	\$ 44,732

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 27,116
School Psychologist - 10 Month	8.00		745,430
School Psychologist - 12 Month	4.00		488,004
(A) Total Positions Approved For FY 2022-2023	12.40		\$ 1,260,550

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 27,116
School Psychologist - 10 Month	8.00		745,430
School Psychologist - 12 Month	4.00		488,004
(C) Total Positions Submitted for Approval FY 2023-2024	12.40		\$ 1,260,550

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