

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation | 2024-2025 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 27,116 | 27,836 | 720 |
| | Instructional | 1,242,091 | 1,234,465 | (7,626) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 1,269,207 | 1,262,301 | (6,906) |
| 300 | Purchased Service | 16,700 | 16,750 | 50 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 17,625 | 17,137 | (488) |
| 600 | Capital Outlay | 1,000 | 1,300 | 300 |
| 700 | Other Expenses | 750 | 750 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 1,305,282 | \$ 1,298,238 | \$ (7,044) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2023-2024 Recommendation | 2024-2025 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | 0.40 | 0.40 | - |
| Instructional | 12.00 | 12.00 | - |
| Professional / Technical | - | - | - |
| Total Staff | 12.40 | 12.40 | - |

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 2024-2025

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 | 977 | 4 | 981 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation | 6140 | PSYCHOLOGICAL SERVICES | 551 | | 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 | 750 | | 750 |
| 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 | 14,500 | | 14,500 |
| 0510 | SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students | 6140 | PSYCHOLOGICAL SERVICES | 12,637 | | 12,637 |
| 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 | 4,500 | | 4,500 |
| Sub-Total (Page 1 Only) | | | | \$ 42,615 | \$ 4 | \$ 42,619 |
| GRAND TOTAL | | | | \$ 44,665 | \$ 4 | \$ 44,669 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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 |
|-------------------------|--|------|------------------------|---------------------|------------|-----------------------------|
| 0642 | EQUIPMENT (UNDER \$5000) Office Furniture | 6140 | PSYCHOLOGICAL SERVICES | \$ 350 | | \$ 350 |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) Computer accessories (i.e. printers, iPads) for use by School Psychologists | 6140 | PSYCHOLOGICAL SERVICES | 550 | | 550 |
| 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) | | | | \$ 2,050 | \$ - | \$ 2,050 |
| GRAND TOTAL | | | | \$ 44,665 | \$ 4 | \$ 44,669 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024 | | | |
|---|----------------|--------------|-----------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 0.40 | | \$ 27,836.00 |
| School Psychologist - 10 Month | 8.00 | | 722,605.00 |
| School Psychologist - 12 Month | 4.00 | | 503,128.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2023-2024 | 12.40 | | \$ 1,253,569.00 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2024-2025 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2024-2025 | | | |
|--|----------------|--------------|-----------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 0.40 | | \$ 27,836.00 |
| School Psychologist - 10 Month | 8.00 | | 722,605.00 |
| School Psychologist - 12 Month | 4.00 | | 503,128.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2024-2025 | 12.40 | | \$ 1,253,569.00 |

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