

# SCHOOL DISTRICT OF OKALOOSA COUNTY

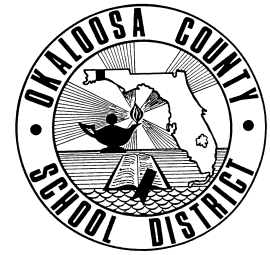
## Department Staffing Chart

*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

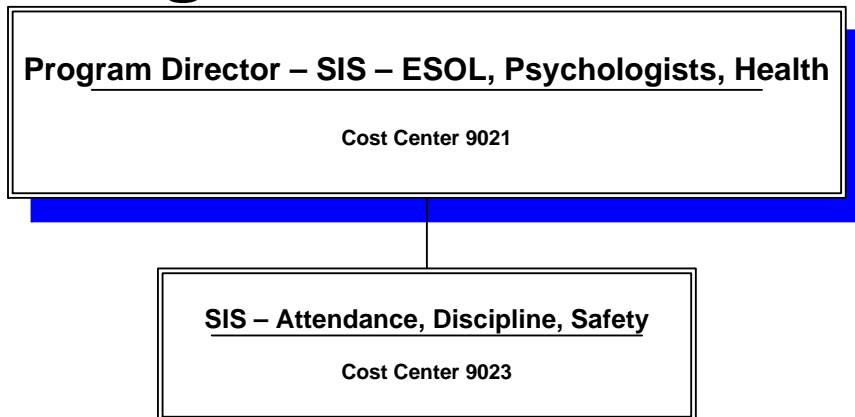
**Cost Center: 9021**

**Fiscal Year 2013-2014**

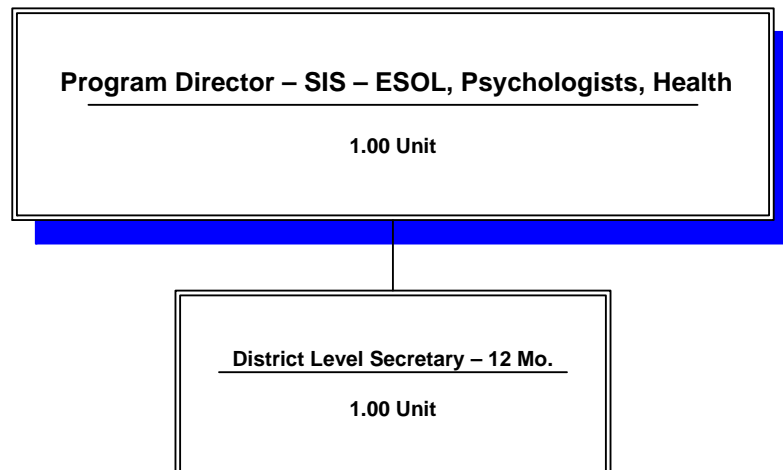
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## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services

**COST CENTER:** 9021

**COST CENTER DESCRIPTION:**

Oversees the district's ESOL program, school nursing and health related programs, elementary and secondary school counselors, school psychologists, Section 504, RtI (Response to Intervention), and is the point of contact for DCF/Foster Care matters.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,371	\$ 121,764	\$ 11,393
	Educational Support	88,311	52,327	(35,984)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	198,682	174,091	(24,591)
300	Purchased Service	10,510	4,715	(5,795)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,500	(1,000)
600	Capital Outlay	1,450	700	(750)
700	Other Expenses	400	425	25
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 213,542	\$ 181,431	\$ (32,111)

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	2.00	(1.00)

**OTHER INFORMATION:**

The Program Director - Student Intervention Services is the approving authority for this cost center.

Note:

- The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012. For fiscal year 2013-2014, Student Intervention Services (Center 9021) has been split into two cost centers - SIS - Attendance, Discipline, & Safety (Center 9023) and SIS - ESOL, Psychologists, & Health Services (Center 9021).

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents in languages other than Spanish	6100	PUPIL PERSONNEL SERVICES	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	14		14
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	44	(1)	43
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504 issues; training of 504 Plan by attorney specializing in legalities of Section 504	6100	PUPIL PERSONNEL SERVICES	400		400
0330	IN COUNTY TRAVEL Travel to meetings	6100	PUPIL PERSONNEL SERVICES	120		120
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings for 504, RtI, and School Counselors	6100	PUPIL PERSONNEL SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier shared with the ESE Department	6100	PUPIL PERSONNEL SERVICES	1,245		1,245
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	90		90
Sub-Total (Page 1 Only)				\$ 2,613	\$ (1)	\$ 2,612
GRAND TOTAL				\$ 7,598	\$ (1)	\$ 7,597

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$30/month for Program Director	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing 504 Manuals/folders; Health Manual; Guidance Handbook; RtI Documents	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,200		1,200
0530	PERIODICALS LRP Monthly Publication - "Section 504 Compliance Advisor"	6100	PUPIL PERSONNEL SERVICES	300		300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for health related topics	6100	PUPIL PERSONNEL SERVICES	200		200
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
Sub-Total (Page 2 Only)				\$ 4,560	\$ -	\$ 4,560
GRAND TOTAL				\$ 7,598	\$ (1)	\$ 7,597



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services  
 Cost Center No.: 9021  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 115,637
District Level Secretary - 12 Month	2.00		82,393
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>3.00</b>		<b>\$ 198,030</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Administrative - 12 Month	D	(1.00)	a		\$ (115,637)
Specialist - 12 Month	A	1.00	b		77,135
Director - 12 Month	T	1.00	c		127,539
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 89,037</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	d		\$ (30,295)
Specialist - 12 Month	T	(1.00)	d		(77,135)
Director - 12 Month	D	(1.00)	e		(127,539)
Program Director - 12 Month	A	1.00	e		121,736
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(2.00)</b>			<b>\$ (113,233)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 52,098
Program Director - 12 Month	1.00		121,736
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>2.00</b>		<b>\$ 173,834</b>

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

- (a) Deleted 1.00 Coordinator - Administrative - 12 Month effective September 25, 2012, per District Organization Plan approved December 10, 2012.
- (b) Added 1.00 Specialist - 12 Month effective January 15, 2013, per District Organization Plan approved December 10, 2012.
- (c) Transferred 1.00 Director - 12 Month from Center 9016 - Student Intervention - ESE effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (d) Transfer 1.00 District Level Secretary - 12 Month and 1.00 Specialist - 12 Month to Center 9023 - SIS - Attendance, Discipline, and Safety effective July 1, 2013.
- (e) Delete 1.00 Director - 12 Month and add 1.00 Program Director - 12 Month effective July 1, 2013, per District Organization Plan approved December 10, 2012.