

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

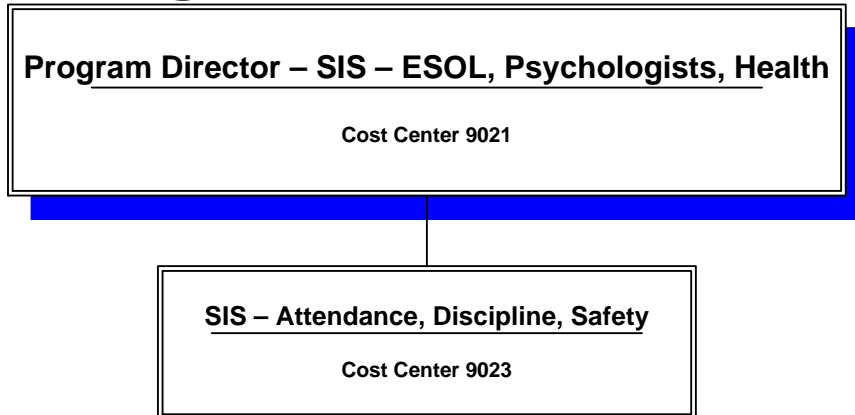
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

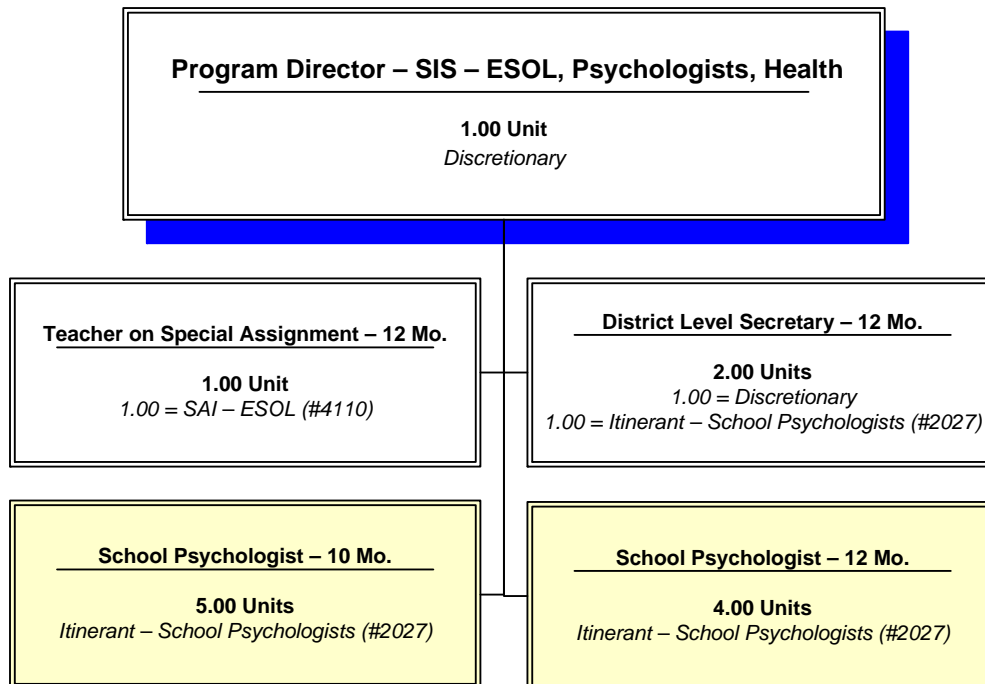
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,764	\$ 124,490	\$ 2,726
	Educational Support	52,327	58,580	6,253
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	174,091	183,070	8,979
300	Purchased Service	4,715	10,537	5,822
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,375	(125)
600	Capital Outlay	700	650	(50)
700	Other Expenses	425	2,100	1,675
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 181,431	\$ 197,732	\$ 16,301

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 MTSS District Leadership Team	6100	PUPIL PERSONNEL SERVICES	\$ 3,150		\$ 3,150
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	232		232
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	269		269
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	100		100
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings for 504, RtI, and AMM for district directors of Student Services. Also, travel for three counselors to attend the American Association of School Counselors Conference in Orlando in July.	6100	PUPIL PERSONNEL SERVICES	5,100		5,100
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier shared with the ESE Department	6100	PUPIL PERSONNEL SERVICES	1,922		1,922
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	105		105
Sub-Total (Page 1 Only)				\$ 11,278	\$ -	\$ 11,278
GRAND TOTAL				\$ 18,313	\$ -	\$ 18,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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; Student Services Handbook, RtI Documents and Manual, Updated Dropout Prevention Manual	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,075		1,075
0530	PERIODICALS LRP Monthly Publication - "Section 504 Compliance Advisor"	6200	INSTRUCTIONAL MEDIA SERVICE	300		300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for health related topics	6100	PUPIL PERSONNEL SERVICES	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
0393	CONTRACTS-NONPROFESSIONAL SVC Contracting with document shredder company to shred obsolete student psychological files	6100	PUPIL PERSONNEL SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 4,935	\$ -	\$ 4,935
GRAND TOTAL				\$ 18,313	\$ -	\$ 18,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 54,957
Program Director - 12 Month	1.00		124,462
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 179,419

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 54,957
Program Director - 12 Month	1.00		124,462
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 179,419

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