

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

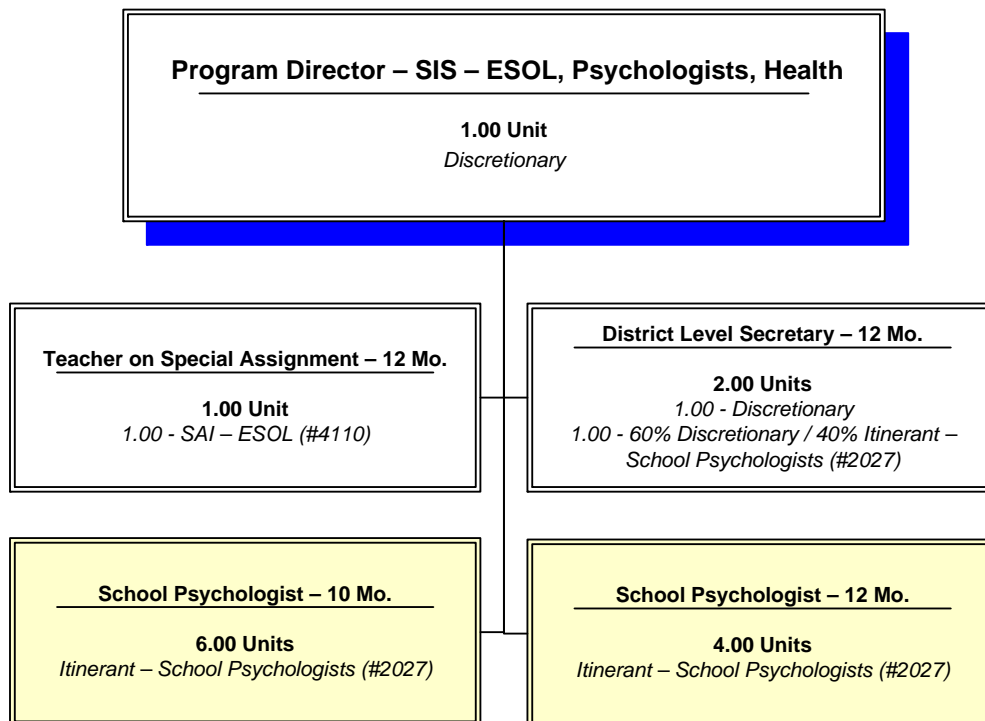
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2015-2016



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,490	\$ 89,289	\$ (35,201)
	Educational Support	58,580	85,071	26,491
	Instructional	-	4,030	4,030
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	183,070	178,390	(4,680)
300	Purchased Service	10,537	9,602	(935)
400	Energy Services	-	-	-
500	Materials & Supplies	1,375	2,150	775
600	Capital Outlay	650	1,322	672
700	Other Expenses	2,100	1,300	(800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 197,732	\$ 192,764	\$ (4,968)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.60	0.60
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.60	0.60

OTHER INFORMATION:

The Program Director - SIS - ESOL, Psychologists, & Health Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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	\$ 3,500		\$ 3,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	284	(21)	263
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6100	PUPIL PERSONNEL SERVICES	268	30	298
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, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel for administrator and staff to attend trainings, inservices and workshops for 504, MTSS, AMM and other Student Services related activities.	6100	PUPIL PERSONNEL SERVICES	6,000	(3,000)	3,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6100	PUPIL PERSONNEL SERVICES	1,422		1,422
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	120		120
Sub-Total (Page 1 Only)				\$ 12,994	\$ (2,991)	\$ 10,003
GRAND TOTAL				\$ 22,426	\$ (3,991)	\$ 18,435

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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; MTSS Documents and Manual; Updated Dropout Prevention Manual	6100	PUPIL PERSONNEL SERVICES	3,250		3,250
0393	CONTRACTS-NONPROFESSIONAL SVC Contracting with document shredder company to shred obsolete student psychological files	6100	PUPIL PERSONNEL SERVICES	50		50
0510	SUPPLIES General operating supplies and iPad case	6100	PUPIL PERSONNEL SERVICES	1,750	100	1,850
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. and purchase of iPad Air 2	6100	PUPIL PERSONNEL SERVICES	1,172	(100)	1,072
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)				\$ 7,132	\$ -	\$ 7,132
GRAND TOTAL				\$ 22,426	\$ (3,991)	\$ 18,435

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0730	DUES AND FEES FASSA membership; FSCA membership; Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	\$ 2,100	\$ (1,000)	\$ 1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Subs to cover for MTSS leadership team meetings	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 3 Only)				\$ 2,300	\$ (1,000)	\$ 1,300
GRAND TOTAL				\$ 22,426	\$ (3,991)	\$ 18,435

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,639
Program Director - 12 Month	1.00		89,261
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 146,900

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.60	a		\$ 27,429
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 27,429

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 85,068
Program Director - 12 Month	1.00		89,261
(C) Total Positions Submitted for Approval FY 2015-2016	2.60		\$ 174,329

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

(a) Transferred 0.40 District Level Secretary - 12 Month from Project 2027 - Itinerant - School Psychologists effective July 1, 2014.