

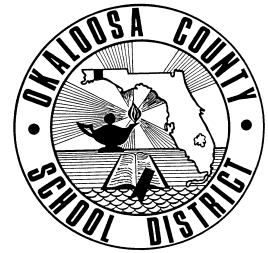
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

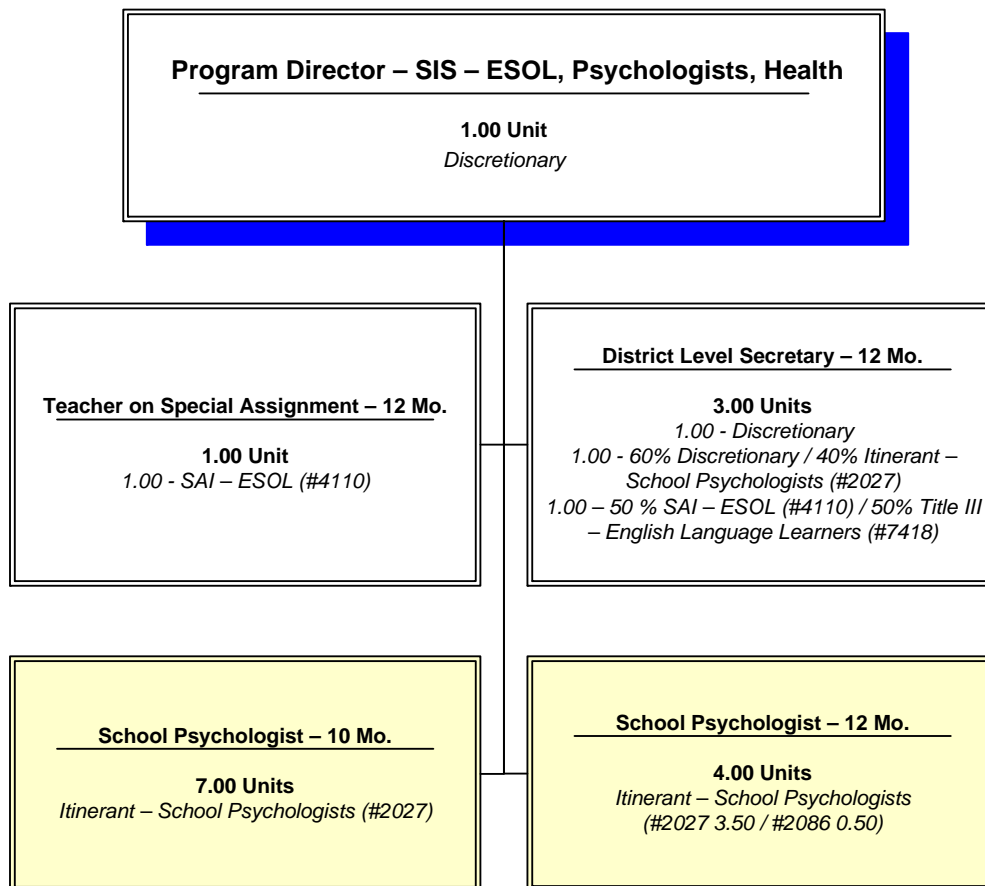
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2016-2017



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

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

COST CENTER: 9021

COST CENTER DESCRIPTION:

The SIS – ESOL, Psychologists, & Health Services Department oversees the district’s ESOL program, school nursing and health related programs, elementary and secondary school counselors, school psychologists, Section 504, and Multi-Tiered System of Support. In addition, the department is the point of contact for DCF/Foster Care matters and the Department of Juvenile Justice Liaison.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 89,289	\$ 93,343	\$ 4,054
	Educational Support	85,071	86,276	1,205
	Instructional	4,030	2,886	(1,144)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	178,390	182,505	4,115
300	Purchased Service	9,602	11,880	2,278
400	Energy Services	-	-	-
500	Materials & Supplies	2,150	2,300	150
600	Capital Outlay	1,322	1,150	(172)
700	Other Expenses	1,300	200	(1,100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 192,764	\$ 198,035	\$ 5,271

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.60	2.60	-

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 2016-2017

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	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	188	7	195
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6100	PUPIL PERSONNEL SERVICES	191	28	219
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	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for administrator and staff to attend trainings, inservices and workshops for 504, MTSS, AMM, Florida School Counselors Association, and Student Services related DOE trainings. Increase due to combining decrease in function 730 for registrations	6100	PUPIL PERSONNEL SERVICES	3,600		3,600
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL - increase due to removing shared cost out of Title III grant	6100	PUPIL PERSONNEL SERVICES	2,850		2,850
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)				\$ 11,349	\$ 35	\$ 11,384
GRAND TOTAL				\$ 18,409	\$ 35	\$ 18,444

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 and Suicide Prevention Posters	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
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	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0530	PERIODICALS LRP Monthly Publication - "Section 504 Compliance Advisor"	6200	INSTRUCTIONAL MEDIA SERVICE	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
0730	DUES AND FEES FASSA membership; FSCA membership; (Amount decreased in this line item and moved to 0331 to cover conference registrations since it cannot be covered in this line item)	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 7,060	\$ -	\$ 7,060
GRAND TOTAL				\$ 18,409	\$ 35	\$ 18,444

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 86,276
Program Director - 12 Month	1.00		93,315
(A) Total Positions Approved For FY 2015-2016	2.60		\$ 179,591

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 86,276
Program Director - 12 Month	1.00		93,315
(C) Total Positions Submitted for Approval FY 2016-2017	2.60		\$ 179,591

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