

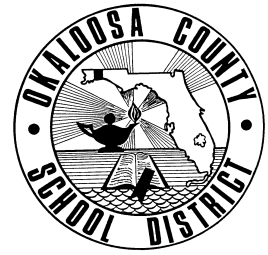
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

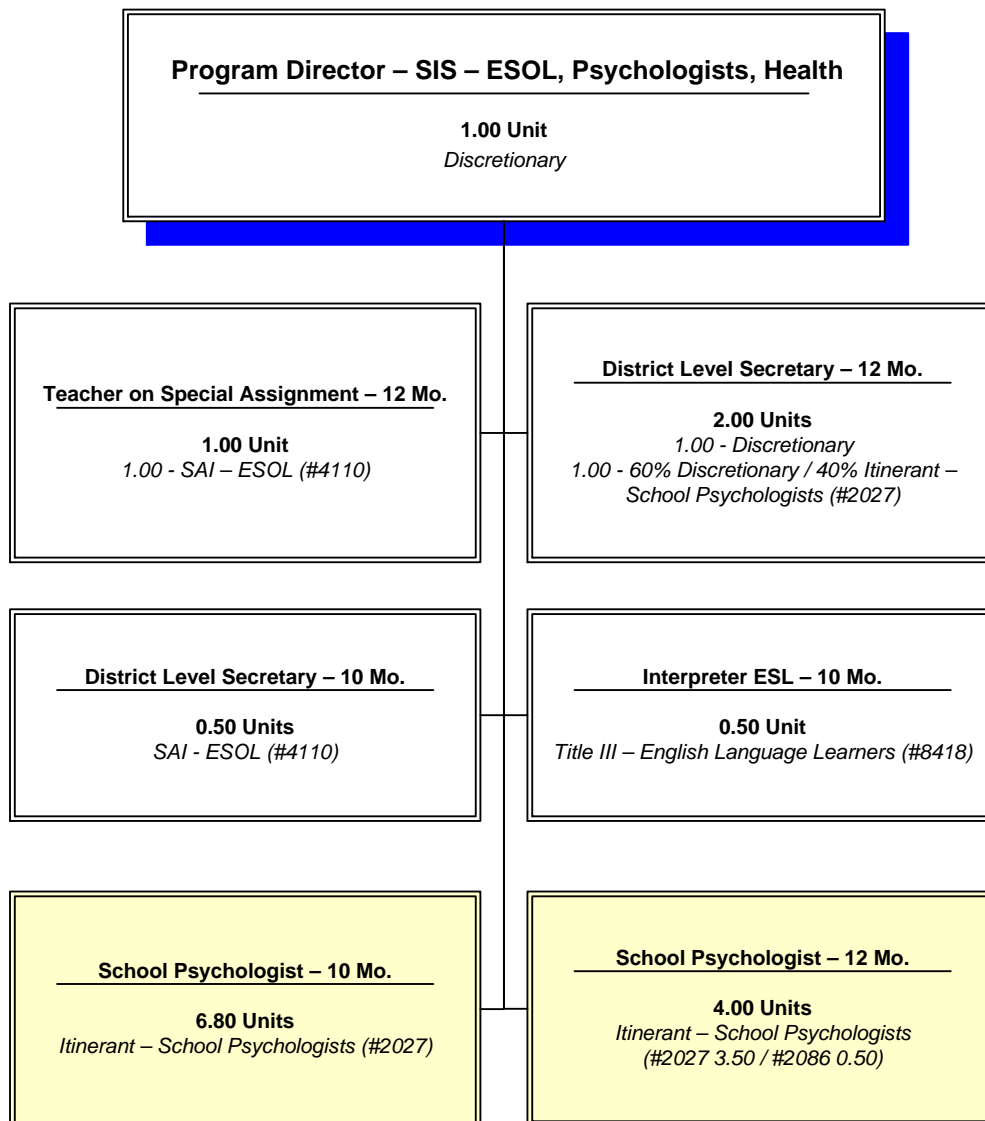
*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

**Fiscal Year 2017-2018**



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 93,343	\$ 97,768	\$ 4,425
	Educational Support	86,276	91,292	5,016
	Instructional	2,886	2,311	(575)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	182,505	191,371	8,866
300	Purchased Service	11,880	11,028	(852)
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,340	40
600	Capital Outlay	1,150	935	(215)
700	Other Expenses	200	180	(20)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 198,035	\$ 205,854	\$ 7,819

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2017-2018

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	\$ 2,000	\$ (600)	\$ 1,400
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	150	(39)	111
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6100	PUPIL PERSONNEL SERVICES	153	(10)	143
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	(80)	320
0330	IN COUNTY TRAVEL Travel to meetings, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,500	(150)	1,350
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	4,000	(4,000)	-
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	4,000	(500)	3,500
0365	SOFTWARE SUBSCRIPTIONS Acuity 504 online 504 management system to be used district wide create and store student 504 eligibility and accommodation plans.	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
Sub-Total (Page 1 Only)				\$ 15,703	\$ (5,379)	\$ 10,324
GRAND TOTAL				\$ 22,517	\$ (6,380)	\$ 16,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	\$ 120	\$ (12)	\$ 108
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$37.50/month for Program Director	6100	PUPIL PERSONNEL SERVICES	444	6	450
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	2,250	(450)	1,800
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	2,600	(260)	2,340
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	1,000	(200)	800
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150	(15)	135
0730	DUES AND FEES FASSA membership; FSCA membership;	6100	PUPIL PERSONNEL SERVICES	200	(20)	180
Sub-Total (Page 2 Only)				\$ 6,814	\$ (1,001)	\$ 5,813
GRAND TOTAL				\$ 22,517	\$ (6,380)	\$ 16,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 91,983
Program Director - 12 Month	1.00		97,734
<b>(A) Total Positions Approved For FY 2016-2017</b>	2.60		\$ 189,717

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$	-

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$	-

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 91,983
Program Director - 12 Month	1.00		97,734
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.60		\$ 189,717

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