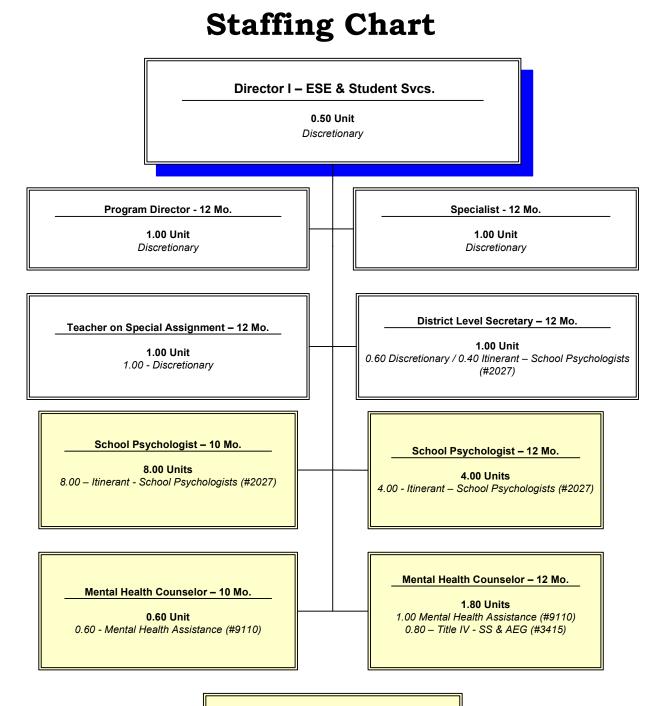
SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

Student Intervention Services (SIS) – ESOL, Psychologists, & Health Services Cost Center: 9021 Fiscal Year 2022-2023





Social Worker – 10 Mo. 0.50 Unit

0.50 – SAI – Teenage Parent Program (#2086)

Positions Working at School Level

168

OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2022-2023

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

COST CENTER: 9021

COST CENTER DESCRIPTION:

The School Intervention Services – 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. The following department reports to Program Director - Student Intervention Services - ESOL, Psychologists & Health Services: Student Intervention Services - Attendance, Discipline & Athletics.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

	Α	PPROPRIATIO	NS			
Object Group Number	Object Group Name	20	Driginal 21-2022 ropriation	2022-2023 Appropriation	§ Increa	ise (Decrease
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	279,833 36,737 92,813 	307,453 30,468 97,738 	\$	27,620 (6,269 4,92 26,270
300	Purchased Service		9,800	12,317		2,51
400	Energy Services		-	-		
500	Materials & Supplies		2,300	2,500		20
600	Capital Outlay		600	600		
700	Other Expenses		130	500		37
900	Transfers/Reserves					
	Total Combined Appropriation	\$	422,213	\$ 451,576	\$	29,36

S	STAFFING		
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.50	-
Educational Support	0.60	0.60	-
Instructional	1.00	1.00	-
Professional/Technical	<u> </u>		
Total Staff	4.10	4.10	

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 2022-2023

CAST CENTRE NAME: SIX-150(, Psychologisk, & Health Services PROLECT NAME: OBJ OBJECKTIONARY PROLECT NAME: PROLECT NAME: OBJ OBJECKTIONARY FUNCTION NAME ADUSTMENT ADUSTMENT OBJ OBJECKTIONARY FUNCTION NAME ADUSTMENT FUNCTION OIO SALARY - OTHER COMPENSATION FUNC FUNCTION NAME ADUSTMENT FUNCTION OIO Fund to y chole councelos and other finerant staff to work over sammer to update student services manuals 6100 PUPIL PERSONNEL SERVICES \$ 1.500 \$ O20 FLORIDA RETIFICATION 6100 PUPIL PERSONNEL SERVICES 115 09 \$ O210 FLORIDA KETIFICAL SECURITY) 6100 PUPIL PERSONNEL SERVICES 115 09 \$ O220 FICA (SOCIAL SECURITY) 6100 PUPIL PERSONNEL SERVICES 115 09 \$ O310 ROCINTY TRAVEL 6100 PUPIL PERSONNEL SERVICES 115 \$ \$ O330 N-COUNTY TRAVEL 6100 PUPIL PERSONNEL SERVICES 1.750 \$ \$ O330 N-COUNTY TRAVEL 6100				CAI	L YEAR 2022-2023				
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		Sub-Total (Page 1 Only)				\$	12,111	\$ 69	\$ 12,180
GRAND TOTAL \$ 17,711 \$ 69 \$		GRAND TOTAL				\$	17,711	\$ 69	\$ 17,780

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SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2022-2023

COST CEN PROJECT	NTER NAME: SIS - ESOL, Psychologists, & Health Services NAME: DISCRETIONARY	TISCA	- -	NUMBER I NUMBEF		 902 N/
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	DUNT ESTED	ADJUSTMENT	OPOSED FINAL UDGET
Pos	OSTAGE/SHIPPING/TELEGRAM stage/Shipping of correspondence related to Section 504 and school rsing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	\$ 100		\$ 10
	ELLULAR TELEPHONE Ilular telephone stipend - \$37.50/month for Director and Program Director	6100	PUPIL PERSONNEL SERVICES	900		9(
Prin Hai	THER PURCHASED SVC - PRINT/COPY inting 504 Manuals/folders; Health Manual; Student Services indbook; MTSS Documents and Manual; Updated Dropout Prevention anual and Suicide Prevention Posters	6100	PUPIL PERSONNEL SERVICES	1,000		1,00
0510 SU Ger	JPPLIES eneral operating supplies	6100	PUPIL PERSONNEL SERVICES	2,000		2,00
	CHNOLOGY SUPPLIES inter ink, flash drive	6100	PUPIL PERSONNEL SERVICES	500		50
	DMPUTER HARDWARE(UNDER \$1000) placement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	500		50
	DFTWARE (UNDER \$1000) grades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	100		10
	JES AND FEES SSA membership; FSCA membership	6100	PUPIL PERSONNEL SERVICES	500		50
Sut	b-Total (Page 2 Only)		<u> </u>	\$ 5,600	\$ -	\$ 5,60
GR	RAND TOTAL			\$ 17,711	\$ 69	\$ 17,78

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SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary** Fiscal Year 2022-2023

Cost Center No.: Project Name: Fund Number : Project Number: **Type Funding:**

Department Name: SIS - ESOL, Psychologists & Health Services

9021	
Regular Operations - Departments	
1010	
N/A	
Non-Restricted/Non-Categorical	

Section A

Positions Approved for Fiscal Year 2021-2022							
Job Title	# of Positions	Average Cost	Total Cost				
Director - 12 Month	0.50		\$ 8	33,918			
District Level Secretary - 12 Month	0.60		3	30,468			
Program Director - 12 Month	1.00		11	14,951			
Specialist - 12 Month	1.00		11	16,589			
Teacher on Special Assignment - 10 Month	1.00		g	95,944			
(A) Total Positions Approved For FY 2021-2022	4.10		\$ 44	41,870			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022									
Job Title	Type*	# of Positions		Average Cost	Total Cost				
Director - 12 Month	Т	(0.50)	(a)		\$	(83,918			
Director I - 12 Month	Т	0.50	(b)			75,844			
(B-1) Total Approved Additions, Deletions, Changes		-			\$	(8,074			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023								
Job Title	Type*	# of Positions	Average Cost	Total Cost				
tal Requested Additions, Deletions, Change			3					

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023								
Job Title	# of Positions	Average Cost	Total Cost					
Director I - 12 Month	0.50		\$ 75,844					
District Level Secretary - 12 Month	0.60		30,468					
Program Director - 12 Month	1.00		114,951					
Specialist - 12 Month	1.00		116,589					
Teacher on Special Assignment - 10 Month	1.00		95,944					
(C) Total Positions Submitted for Approval FY 2022-2023	4.10		\$ 433,796					

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

(a) Transferred 0.50 Director - 12 Month to Center 9016 - Exceptional Student Education effective July 1, 2021.
(a) Transferred 0.50 Director I - 12 Month from Center 9017 - Curriculum, Instruction, and Assessment effective July 1, 2021.