

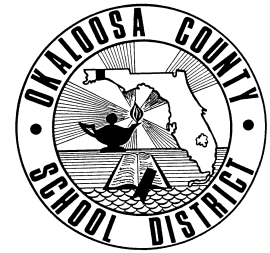
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

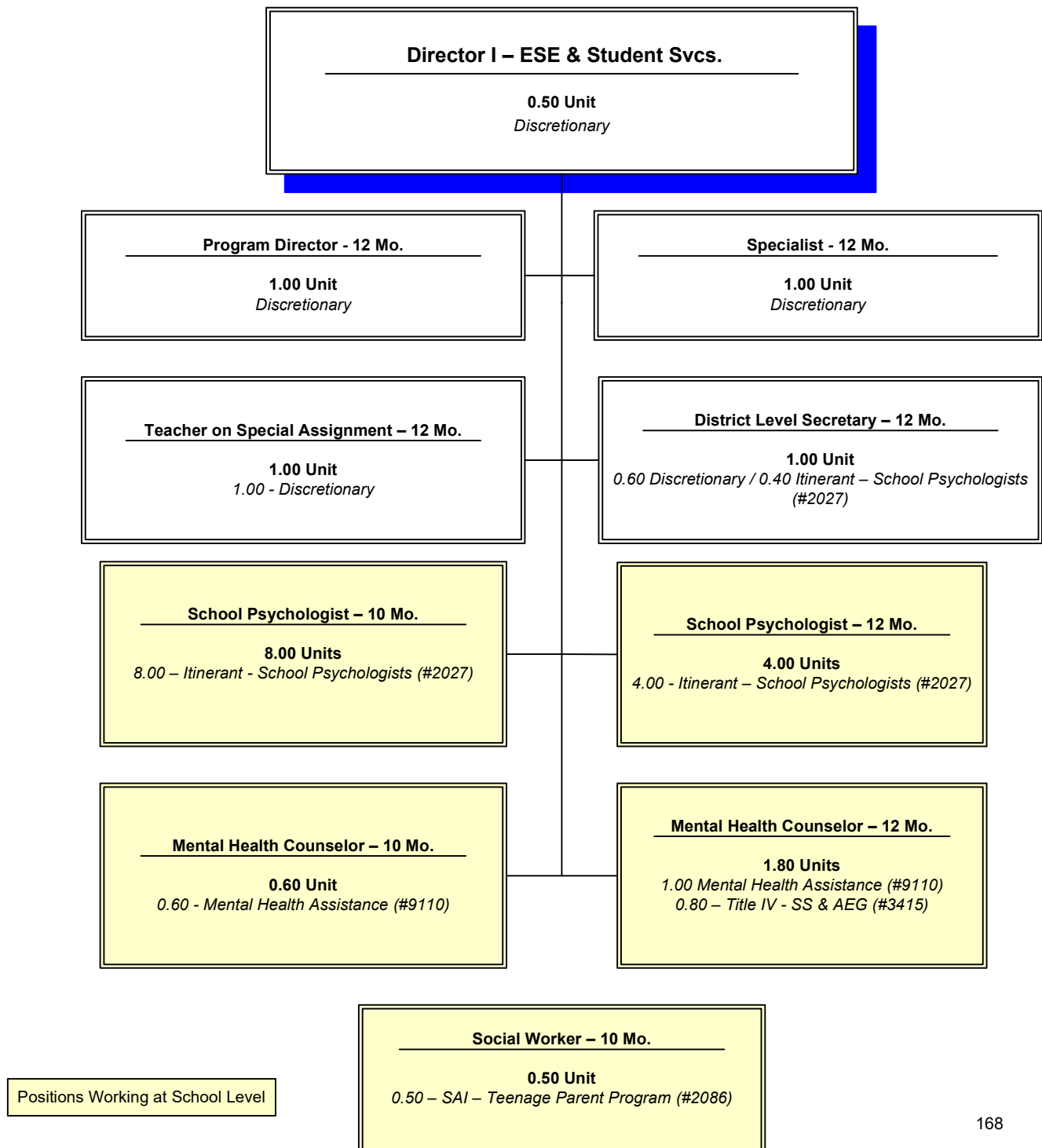
### *Student Intervention Services (SIS) – ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

**Fiscal Year 2022-2023**



# Staffing Chart



**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:**

| APPROPRIATIONS      |                                     |                                  |                         |                        |
|---------------------|-------------------------------------|----------------------------------|-------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original 2021-2022 Appropriation | 2022-2023 Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |                                  |                         |                        |
|                     | Administrative/Managerial           | \$ 279,833                       | 307,453                 | \$ 27,620              |
|                     | Educational Support                 | 36,737                           | 30,468                  | (6,269)                |
|                     | Instructional                       | 92,813                           | 97,738                  | 4,925                  |
|                     | Professional/Technical              | -                                | -                       | -                      |
|                     | Subtotal - Salaries & Benefits      | 409,383                          | 435,659                 | 26,276                 |
| 300                 | Purchased Service                   | 9,800                            | 12,317                  | 2,517                  |
| 400                 | Energy Services                     | -                                | -                       | -                      |
| 500                 | Materials & Supplies                | 2,300                            | 2,500                   | 200                    |
| 600                 | Capital Outlay                      | 600                              | 600                     | -                      |
| 700                 | Other Expenses                      | 130                              | 500                     | 370                    |
| 900                 | Transfers/Reserves                  | -                                | -                       | -                      |
|                     | <b>Total Combined Appropriation</b> | \$ 422,213                       | \$ 451,576              | \$ 29,363              |

| 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    | -                        | -                        | -                     |
| <b>Total Staff</b>        | 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

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021  
 PROJECT NUMBER: N/A

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME            | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|--------------------------|------------------|------------|-----------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>Funds to pay school counselors and other itinerant staff to work over summer to update student services manuals                                     | 6100 | PUPIL PERSONNEL SERVICES | \$ 1,500         |            | \$ 1,500              |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Retirement for other compensation   | 6100 | PUPIL PERSONNEL SERVICES | 179              |            | 179                   |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation and cellular telephone stipend   | 6100 | PUPIL PERSONNEL SERVICES | 115              | 69         | 184                   |
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>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<br>Travel to meetings, schools, and community activities  | 6100 | PUPIL PERSONNEL SERVICES | 1,750            |            | 1,750                 |
| 0331                    | OUT-OF-COUNTY TRAVEL<br>For Director and Program Director to attend AMM, Florida School Health Association and other professional development and training meetings                | 6100 | PUPIL PERSONNEL SERVICES | 3,800            |            | 3,800                 |
| 0360                    | LEASE AND RENTAL AGREEMENTS<br>Copier lease/fax/printer for Student Services, Psychological Reports and ESOL   | 6100 | PUPIL PERSONNEL SERVICES | 3,500            |            | 3,500                 |
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>Adobe Subscriptions (5 total)  | 6100 | PUPIL PERSONNEL SERVICES | 867              |            | 867                   |
| Sub-Total (Page 1 Only) |  |      |                          | \$ 12,111        | \$ 69      | \$ 12,180             |
| GRAND TOTAL             |  |      |                          | \$ 17,711        | \$ 69      | \$ 17,780             |

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

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021  
 PROJECT NUMBER: N/A

| OBJ                     | OBJECT NAME/DESCRIPTION   | FUNC | FUNCTION NAME            | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|--------------------------|------------------|------------|-----------------------|
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)   | 6100 | PUPIL PERSONNEL SERVICES | \$ 100           |            | \$ 100                |
| 0375                    | CELLULAR TELEPHONE<br>Cellular telephone stipend - \$37.50/month for Director and Program Director  | 6100 | PUPIL PERSONNEL SERVICES | 900              |            | 900                   |
| 0390                    | OTHER PURCHASED SVC - PRINT/COPY<br>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 | 1,000            |            | 1,000                 |
| 0510                    | SUPPLIES<br>General operating supplies  | 6100 | PUPIL PERSONNEL SERVICES | 2,000            |            | 2,000                 |
| 0519                    | TECHNOLOGY SUPPLIES<br>Printer ink, flash drive   | 6100 | PUPIL PERSONNEL SERVICES | 500              |            | 500                   |
| 0644                    | COMPUTER HARDWARE(UNDER \$1000)<br>Replacement of monitors/keyboards, printers, etc.  | 6100 | PUPIL PERSONNEL SERVICES | 500              |            | 500                   |
| 0692                    | SOFTWARE (UNDER \$1000)<br>Upgrades to software (i.e. program conversion software)  | 6100 | PUPIL PERSONNEL SERVICES | 100              |            | 100                   |
| 0730                    | DUES AND FEES<br>FASSA membership; FSCA membership  | 6100 | PUPIL PERSONNEL SERVICES | 500              |            | 500                   |
| Sub-Total (Page 2 Only) |   |      |                          | \$ 5,600         | \$ -       | \$ 5,600              |
| GRAND TOTAL             |   |      |                          | \$ 17,711        | \$ 69      | \$ 17,780             |

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

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 2021-2022         |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Director - 12 Month                                  | 0.50           |              | \$ 83,918  |
| 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     |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| <b>(A) Total Positions Approved For FY 2021-2022</b> | 4.10           |              | \$ 441,870 |

**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  | T     | (0.50)         | (a) |              | \$ (83,918) |
| Director I - 12 Month  | T     | 0.50           | (b) |              | 75,844      |
|  |       |                |     |              |             |
|  |       |                |     |              |             |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>            |       | -              |     |              | \$ (8,074)  |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023 |       |                |  |              |            |
|---|-------|----------------|--|--------------|------------|
| 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 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     |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| <b>(C) Total Positions Submitted for Approval FY 2022-2023</b> | 4.10           |              | \$ 433,796 |

**\*Note:**  
 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.