

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

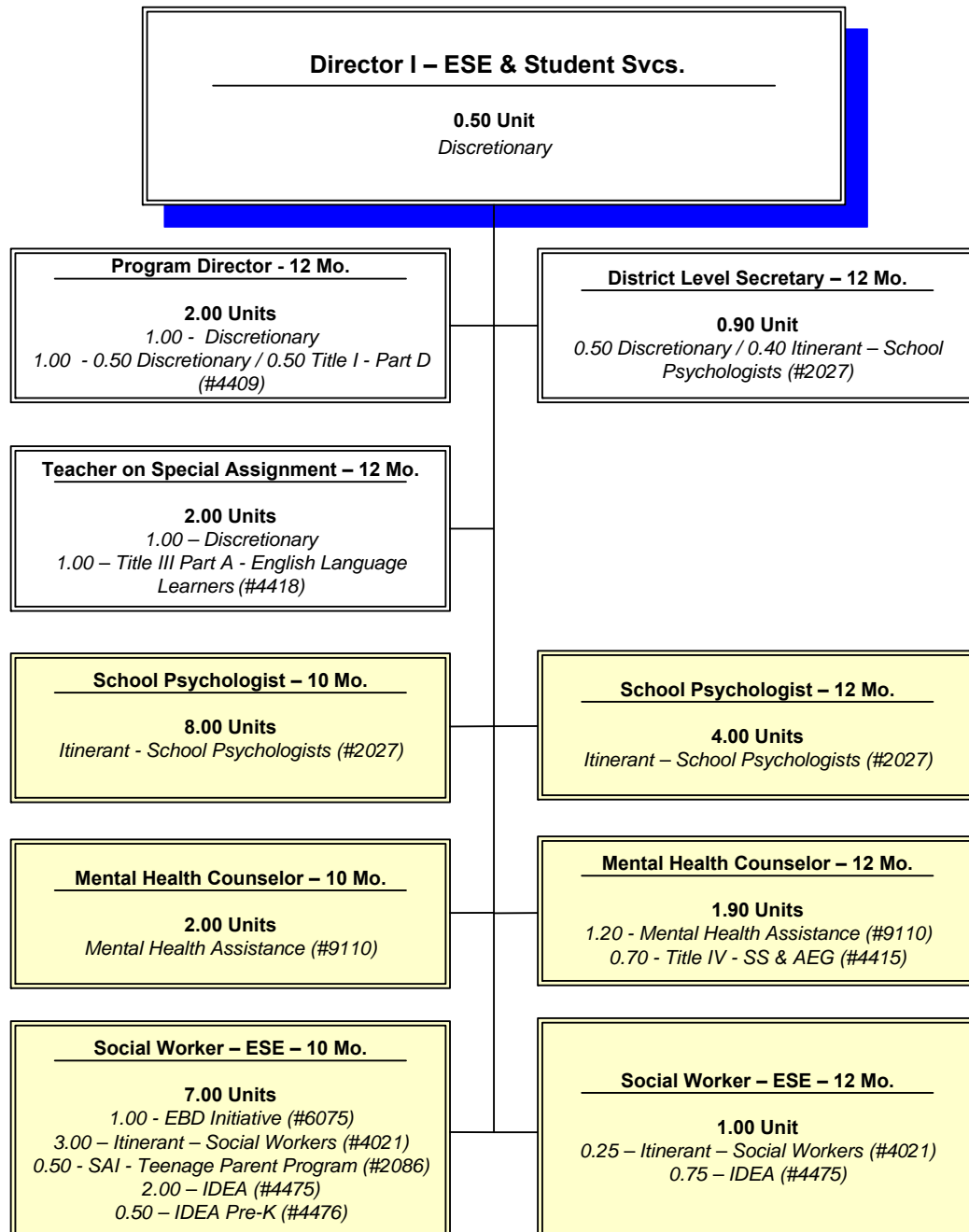
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2023-2024



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 307,453	\$ 257,112	\$ (50,341)
	Educational Support	30,468	33,895	3,427
	Instructional	97,738	99,611	1,873
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	435,659	390,618	(45,041)
300	Purchased Service	12,317	20,950	8,633
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	600	1,750	1,150
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 451,576	\$ 415,818	\$ (35,758)

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.00	(0.50)
Educational Support	0.60	0.50	(0.10)
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	4.10	3.50	(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 2023-2024

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 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 Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	179	10	189
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	218		218
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	1,750		1,750
0331	OUT-OF-COUNTY TRAVEL For Director, Program Director and Specialist to attend AMM, Florida School Health Association and other professional development and training / meetings	6100	PUPIL PERSONNEL SERVICES	7,500		7,500
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL	6100	PUPIL PERSONNEL SERVICES	8,000		8,000
0365	SOFTWARE SUBSCRIPTIONS Adobe Subscriptions (5 total)	6100	PUPIL PERSONNEL SERVICES	850		850
Sub-Total (Page 1 Only)				\$ 20,397	\$ 10	\$ 20,407
GRAND TOTAL				\$ 27,097	\$ 10	\$ 27,107

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipend - \$37.50/month for Director, Program Director and Specialist	6100	PUPIL PERSONNEL SERVICES	1,350		1,350
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	1,000		1,000
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0692	SOFTWARE (UNDER \$5000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	250		250
0730	DUES AND FEES FASSA membership; FSCA membership	6100	PUPIL PERSONNEL SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 6,700	\$ -	\$ 6,700
GRAND TOTAL				\$ 27,097	\$ 10	\$ 27,107

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	0.50		\$ 78,629
District Level Secretary - 12 Month	0.60		40,674
Program Director - 12 Month	1.00		118,207
Specialist - 12 Month	1.00		112,273
Teacher on Special Assignment - 10 Month	1.00		97,807
(A) Total Positions Approved For FY 2022-2023	4.10		\$ 447,590

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	0.25	(a)		\$ 31,518
(B-1) Total Approved Additions, Deletions, Changes		0.25			\$ 31,518

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.10)	(b)		\$ (6,779)
Principal on Special Assignment - 12 Month	D	(0.25)	(c)		(31,518)
Program Director - 12 Month	A	0.50	(c)		60,173
Specialist - 12 Month	D	(1.00)	(d)		(112,273)
(B) Total Requested Additions, Deletions, Changes		(0.85)			\$ (90,397)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	0.50		\$ 78,629
District Level Secretary - 12 Month	0.50		33,895
Program Director - 12 Month	1.50		178,380
Teacher on Special Assignment - 10 Month	1.00		97,807
(C) Total Positions Submitted for Approval FY 2023-2024	3.50		\$ 388,711

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

- (a) Transferred 0.25 Principal on Special Assignment - 12 Month from Center 9017 - Curriculum, Instruction and Assessment effective July 1, 2022.
- (b) Transfer 0.10 District Level Secretary - 12 Month to Project 4412 - Title IX at Center 9017 - Curriculum, Instruction and Assessment effective July 25, 2023.
- (c) Delete 0.25 Principal on Special Assignment - 12 Month and add 0.50 Program Director - 12 Month effective July 25, 2023.
- (d) Delete 1.00 Specialist - 12 Month effective July 1, 2023.