

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

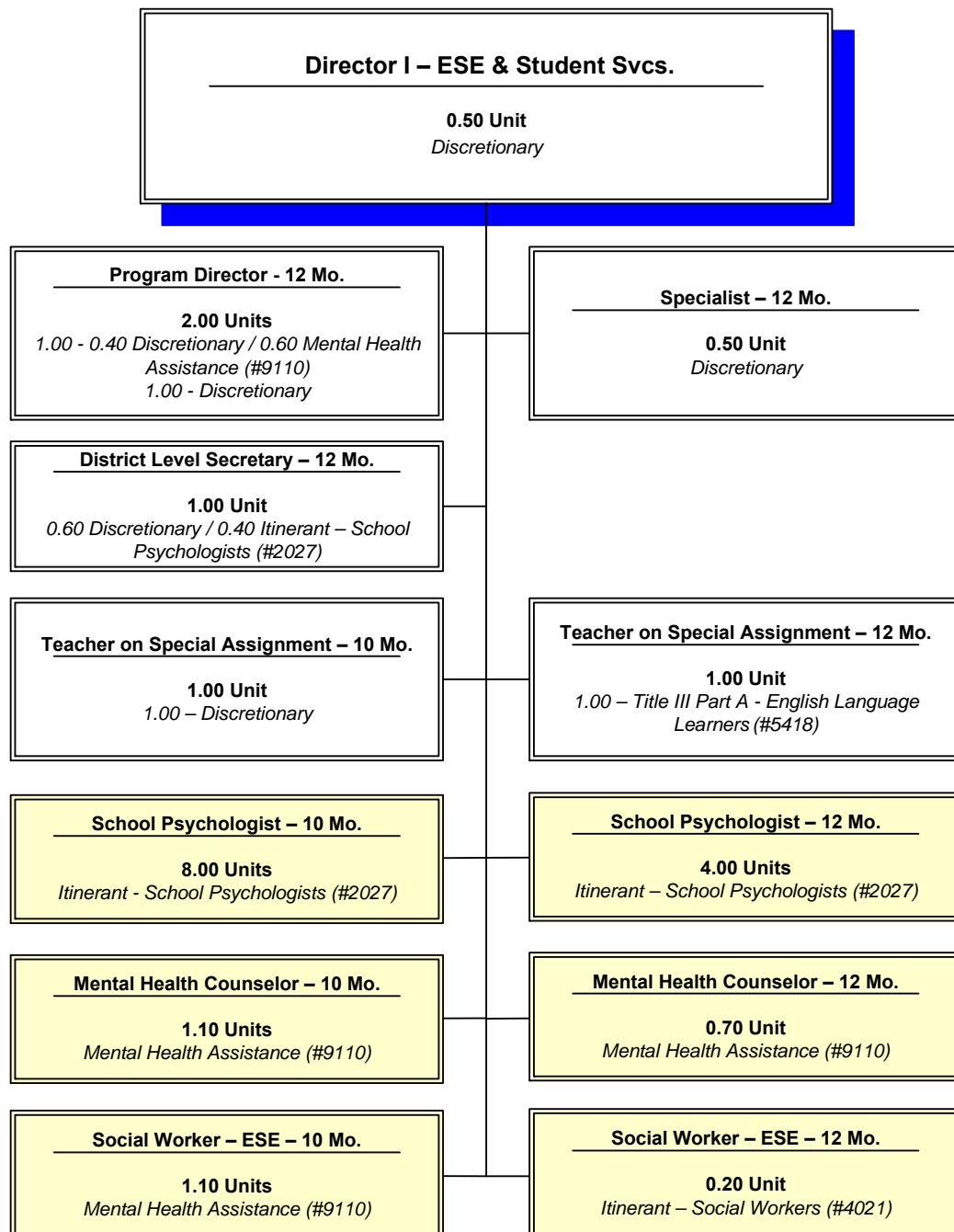
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2024-2025



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 257,112	\$ 304,926	\$ 47,814
	Educational Support	33,895	41,756	7,861
	Instructional	99,611	102,405	2,794
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	390,618	449,087	58,469
300	Purchased Service	20,950	19,900	(1,050)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,300	300
600	Capital Outlay	1,750	2,850	1,100
700	Other Expenses	500	250	(250)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 415,818	\$ 474,387	\$ 58,569

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.40	0.40
Educational Support	0.50	0.60	0.10
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	3.50	4.00	0.50

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 2024-2025

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	25	204
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	115	69	184
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	1,000		1,000
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	7,500		7,500
0365	SOFTWARE SUBSCRIPTIONS Adobe Subscriptions (3 total), iPad Applications	6100	PUPIL PERSONNEL SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 18,694	\$ 94	\$ 18,788
GRAND TOTAL				<u>\$ 27,094</u>	<u>\$ 94</u>	<u>\$ 27,188</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	6100	PUPIL PERSONNEL SERVICES	900		900
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	2,000		2,000
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
0539	TECHNOLOGY PERIODICALS 504 Compliance Advisor Periodical	6100	PUPIL PERSONNEL SERVICES	300		300
0642	EQUIPMENT (UNDER \$5000) Furniture for Office	6100	PUPIL PERSONNEL SERVICES	1,250		1,250
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
Sub-Total (Page 2 Only)				\$ 8,050	\$ -	\$ 8,050
GRAND TOTAL				<u>\$ 27,094</u>	<u>\$ 94</u>	<u>\$ 27,188</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
0692	SOFTWARE (UNDER \$5000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	\$ 100		\$ 100
0730	DUES AND FEES FASSA membership; FSFA membership	6100	PUPIL PERSONNEL SERVICES	250		250
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 350	\$ -	\$ 350
GRAND TOTAL				\$ 27,094	\$ 94	\$ 27,188

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	0.50		\$ 80,116.00
District Level Secretary - 12 Month	0.50		34,797.00
Program Director - 12 Month	1.50		184,317.00
Teacher on Special Assignment - 10 Month	1.00		100,586.00
(A) Total Positions Approved For FY 2023-2024	3.50		\$ 399,816.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	T	0.10	(a)	\$ 6,959.00
Program Director - 12 Month	T	(0.60)	(b)	(72,354.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)		\$ (65,395.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025				
Job Title	Type*	# of Positions		Total Cost
Program Director - 12 Month	T	0.50	(c)	\$ 63,727.00
Specialist - 12 Month	A	0.50	(d)	49,051.00
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 112,778.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	0.50		\$ 80,116.00
District Level Secretary - 12 Month	0.60		41,756.00
Program Director - 12 Month	1.40		175,690.00
Specialist - 12 Month	0.50		49,051.00
Teacher on Special Assignment - 10 Month	1.00		100,586.00
(C) Total Positions Submitted for Approval FY 2024-2025	4.00		\$ 447,199.00

***Note:**

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

(a) Transferred 0.10 District Level Secretary - 12 Month from Project 4412 - Title IX - Homeless Children and Youth at Center 9017 - Curriculum, Instruction, & Assessment effective July 3, 2023.

(b) Transferred 0.60 Program Director - 12 Month to Project 9110 - Mental Health Assistance Allocation effective July 1, 2023.

(c) Transfer 0.50 Program Director - 12 Month from Project 5409 - Title I Part D effective July 30, 2024.

(d) Add 0.50 Specialist - 12 Month effective July 30, 2024.