

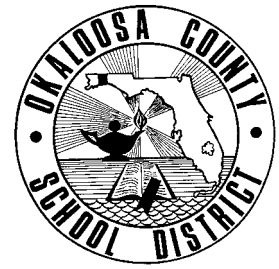
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

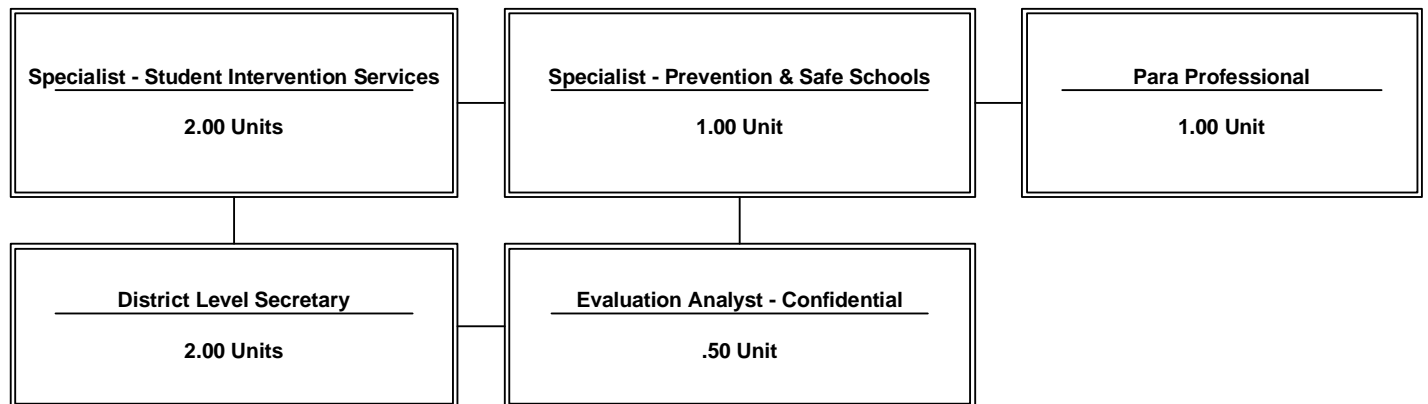
Student Intervention Services

Cost Center: 9021

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: Student Intervention Services

COST CENTER: 9021

COST CENTER DESCRIPTION:

Includes School Resource Officers, Health Services, and Activities and Athletics. Resource officers are located in all secondary schools to promote school safety. Oversees school nursing, health programs, and sex education; coordinates with elementary and secondary counselors. Oversight of all co-curricular and extra-curricular activities including music, forensics, academic teams, athletic scheduling, waivers, coaching issues, Florida High School Activities Association liaison, Title IX compliance, eligibility; schedules and coordinates with school psychologists.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 219,559	\$ 187,220	\$ (32,339)
	Instructional	5,000	5,834	834
	Non-Instructional	124,689	122,774	(1,915)
	Subtotal - Salaries & Benefits	349,248	315,828	(33,420)
300	Purchased Service	27,262	24,750	(2,512)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,000	(2,000)
600	Capital Outlay	500	1,500	1,000
700	Other Expenses	109	-	(109)
900	Transfers/Reserves	2,088	2,016	(72)
	Total Combined Appropriation	\$ 384,207	\$ 347,094	\$ (37,113)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Instructional	0.50	-	(0.50)
Non-Instructional	2.75	3.50	0.75
Total Staff	6.25	6.50	0.25

OTHER INFORMATION:

The Director - Student Intervention Services - ESE is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Saturday Detention	6130	HEALTH SVC SPCH PATH & AUD SVC	\$ 5,000	\$ -	\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Saturday Detention	6130	HEALTH SVC SPCH PATH & AUD SVC	-	451	451
0220	FICA (SOCIAL SECURITY) Saturday Detention	6130	HEALTH SVC SPCH PATH & AUD SVC	-	383	383
0310	PROFESSIONAL & TECHNICAL SERVICE Good Touches, Bad Touches Program	6120	GUIDANCE SERVICES	8,500	-	8,500
	CPR Training	6130	HEALTH SVC SPCH PATH & AUD SVC	4,000	-	4,000
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicles	6100	PUPIL PERSONNEL SERVICES	750	-	750
0331	OUT OF COUNTY TRAVEL SDFS; ESOL; NWF Regional Security Task Force	6100	PUPIL PERSONNEL SERVICES	1,500	-	1,500
0350	REPAIR AND MAINTENANCE Copier maintenance	6100	PUPIL PERSONNEL SERVICES	900	-	900
0370	POSTAGE AND TELEGRAM Expulsion letters-certified Student Services correspondence	6100	PUPIL PERSONNEL SERVICES	250	-	250
0375	CELLULAR TELEPHONE Three (3) Nextel phones (crisis/cell) \$60/mo x 12)	7900	OPERATION OF PLANT	2,160	-	2,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0390	OTHER PURCHASED SVC-PRINT/COPY SAC manuals, Student Discipline materials	6100	PUPIL PERSONNEL SERVICES	2,250	-	2,250
	Crisis flip charts	6130	HEALTH SVC SPCH PATH & AUD SVC	4,200	-	4,200
0393	CONTRACTS-NONPROFESSIONAL SVC District Alarms	6100	PUPIL PERSONNEL SERVICES	240		240
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	3,000	-	3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Office furniture	6100	PUPIL PERSONNEL SERVICES	2,000	(1,500)	500
0642	EQUIPMENT (UNDER \$750)	6100	PUPIL PERSONNEL SERVICES	500	-	500
0644	COMPUTER HARDWARE - (UNDER \$750) Printer replacement	6100	PUPIL PERSONNEL SERVICES	500	-	500
0984	RESERVE-PERFORMANCE PAY	6100	PUPIL PERSONNEL SERVICES	-	2,016	2,016
	GRAND TOTAL			<u>\$ 35,750</u>	<u>\$ 1,350</u>	<u>\$ 37,100</u>

