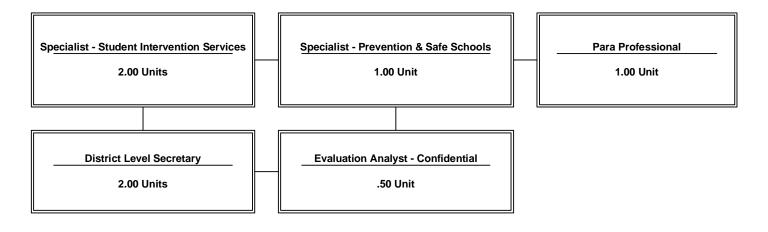
OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart

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	20	Driginal 003-2004 propriation	2004-2005 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	219,559 5,000 124,689 349,248	\$	187,220 5,834 <u>122,774</u> 315,828	\$	(32,339) 834 (1,915) (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:

PROJECT NAME:

DISCRETIONARY

PROJECT NUMBER:

9021 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	<u> </u>	750
0331	OUT OF COUNTY TRAVEL SDFS; ESOL; NWF Regional Security Task Force	6100	PUPIL PERSONNEL SERVICES	1,500	<u> </u>	1,500
0350	REPAIR AND MAINTENANCE Copier maintenance	6100	PUPIL PERSONNEL SERVICES	900	<u> </u>	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

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER:

PROJECT NAME:

DISCRETIONARY

PROJECT NUMBER:

9021 BLANK

						PROPOSED FINAL
OBJ	OBJECT NAME/	FUNC		AMOUNT	AMOUNT	BUDGET
NO.	DESCRIPTION	NO.	FUNCTION NAME	REQ.	ADJ.	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			\$ 35,750	\$ 1,350	\$ 37,100

OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2004-2005

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

Section A

Current Positions:							
Job Title		# of Positions		Average Cost		Total Cost	
Specialist - Prevention and Safe School		1.00			\$	57,730	
Specialist - Student Intervention Services		1.00				71,760	
District Level Secretary - 12 Month		1.75				55,343	
Evaluation Analyst - 12 Month		0.50				22,181	
Program Director		1.00				82,845	
Para Professional		1.00				37,565	
(A) Total Current Staffing		6.25			\$	327,424	

Section B

Request for Additions, Deletions and/or Changes									
(attach narrative justification)									
Job Title Type* # of Positions Average Cost Total Cost									
District Level Secretary - 12 Month	т	0.25	а		\$	7,685			
Program Director	D	(1.00)	b			(82,845)			
Specialist - Student Intervention Services	A	1.00	b			57,730			
(B) Total Additions, Deletions and/or Changes		0.25			\$	(17,430)			

Section C

	Department Total (Section A & B)	6.50			\$	309,994
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(a) Twenty-five (25%) District Level Secretary transferred from cost center 9733 to cost center 9021 effective July 1, 2004.

(b) One (1) Program Director deleted and replaced with one (1) Specialist position based on Quality Assurance Department reorganization plan.