

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

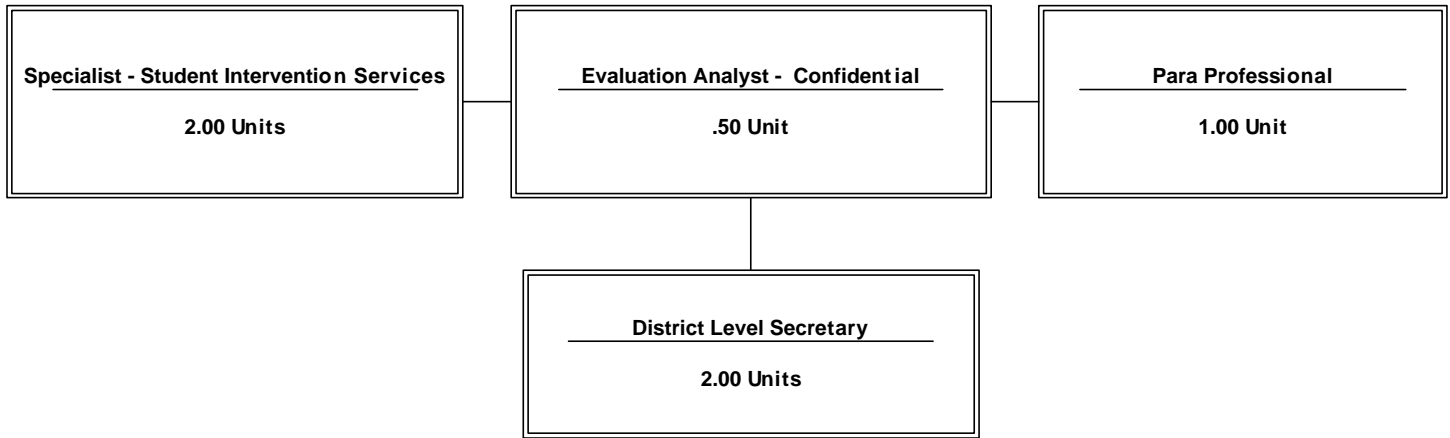
Student Intervention Services

Cost Center: 9021

Fiscal Year 2005-2006



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 187,220	\$ 121,515	(65,705)
	Instructional	5,834	2,400	(3,434)
	Non-Instructional	122,774	123,844	1,070
	Subtotal - Salaries & Benefits	<u>315,828</u>	<u>247,759</u>	<u>(68,069)</u>
300	Purchased Service	24,750	23,130	(1,620)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	5,000	2,000
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	-	199	199
900	Transfers/Reserves	2,016	1,143	(873)
	Total Combined Appropriation	<u>\$ 347,094</u>	<u>\$ 278,731</u>	<u>\$ (68,363)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.00	(1.00)
Instructional	-	-	-
Non-Instructional	3.50	3.50	-
Total Staff	<u>6.50</u>	<u>5.50</u>	<u>(1.00)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE 504 Legal Updates	6100	PUPIL PERSONNEL SERVICES	\$ 3,000		\$ 3,000
0330	IN COUNTY TRAVEL Student Services Personnel travel to and from district schools, bus accidents, other locations to ensure safe schools.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Florida Association of Student Services Administrators Conference Safe Schools Workshop DELAP training-Driver's Education	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Copier Maintenance-Toshiba Studio 35	6100	PUPIL PERSONNEL SERVICES	840		840
0370	POSTAGE/SHIPPING/TELEGRAM Expulsion Letters-certified RRR; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Crisis Flip Charts; Student Code of Conduct; 504 Manuals	6100	PUPIL PERSONNEL SERVICES	7,000		7,000
0393	CONTRACTS-NONPROFESSIONAL SVC District Alarm System	6100	PUPIL PERSONNEL SERVICES	240		240
0510	SUPPLIES Student Services General Operating Supplies	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
Sub-Total (Page 1 Only)				\$ 18,330	\$ -	\$ 18,330
GRAND TOTAL				\$ 32,229	\$ 1,143	\$ 33,372

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement furniture for Student Services	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Updated computer hardware	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES ASCD membership-79.00; Notary fee 95.00; FASSA membership-25.00	6100	PUPIL PERSONNEL SERVICES	199		199
0102	SALARY - OTHER COMPENSATION Saturday Detention	6100	PUPIL PERSONNEL SERVICES	2,400	(343)	2,057
0310	PROFESSIONAL & TECHNICAL SERVICE CPR Training; Good Touch, Bad Touch	6130	HEALTH SERVICES	6,000		6,000
0510	SUPPLIES CPR supplies; Good Touch supplies	6130	HEALTH SERVICES	2,000		2,000
0375	CELLULAR TELEPHONE Nextel Crisis Phones-cellular	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0210	FLORIDA RETIREMENT SYSTEM Saturday Detention	6100	PUPIL PERSONNEL SERVICES		186	186
Sub-Total (Page 2 Only)				\$ 13,899	\$ (157)	\$ 13,742
GRAND TOTAL				\$ 32,229	\$ 1,143	\$ 33,372

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Student Intervention Services</u>
Cost Center No.:	<u>9021</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Specialist - Student Intervention Services		2.00			\$ 121,515
Specialist - Prevention and Safe School		1.00			75,450
District Level Secretary - 12 Month		2.00			68,039
Evaluation Analyst - 12 Month		0.50			17,062
Para Professional		1.00			38,743
(A) Total Current Staffing		6.50			\$ 320,809

Section B

Request for Additions, Deletions and/or Changes					
<i>(attach narrative justification)</i>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Prevention and Safe School	T	(1.00)	a		\$ (75,450)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (75,450)

Section C

Department Total (Section A & B)		5.50			\$ 245,359
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(a) Transfer one (1) Specialist - Prevention and Safe School position to District Transfers Project (2031) per memo dated 7/13/2004.

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