

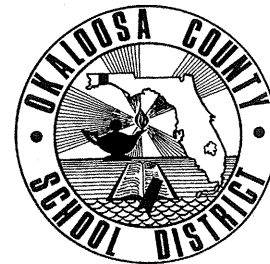
**OKALOOSA COUNTY SCHOOL DISTRICT**

**Department Staffing Chart**

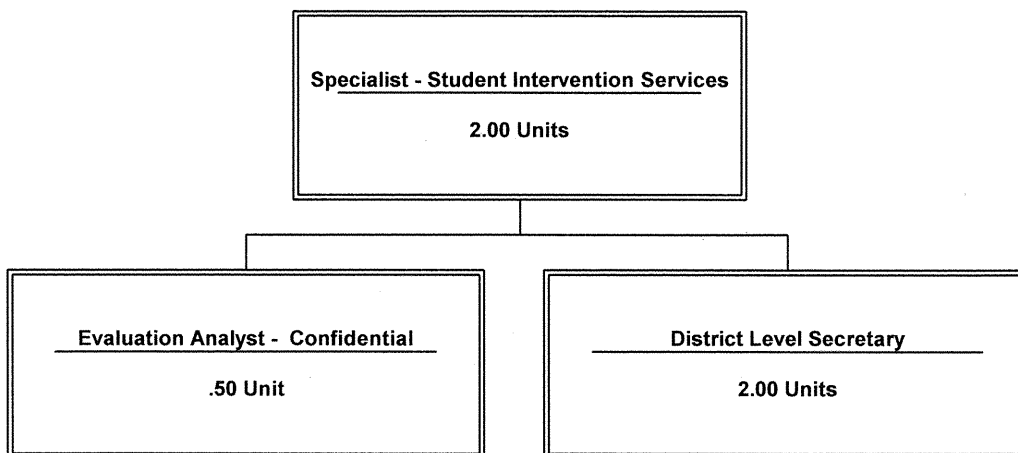
*Student Intervention Services*

**Cost Center: 9021**

**Fiscal Year 2006-2007**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 121,515	\$ 136,107	14,592
	Instructional	2,400	2,863	463
	Non-Instructional	123,844	92,977	(30,867)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>247,759</u>	<u>231,947</u>	<u>(15,812)</u>
300	<b>Purchased Service</b>	23,130	17,730	(5,400)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	5,000	5,000	-
600	<b>Capital Outlay</b>	1,500	1,500	-
700	<b>Other Expenses</b>	199	3,323	3,124
900	<b>Transfers/Reserves</b>	1,143	1,287	144
	<b>Total Combined Appropriation</b>	<u>\$ 278,731</u>	<u>\$ 260,787</u>	<u>\$ (17,944)</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.50	2.50	(1.00)
<b>Total Staff</b>	<u>5.50</u>	<u>4.50</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Student Intervention 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 Saturday Detention	6100	PUPIL PERSONNEL SERVICES	\$ 2,400		\$ 2,400
0210	FLORIDA RETIREMENT SYSTEM Saturday Detention	6100	PUPIL PERSONNEL SERVICES	186	50	236
0220	FICA (SOCIAL SECURITY) Saturday Detention	6100	PUPIL PERSONNEL SERVICES	157	70	227
0310	PROFESSIONAL & TECHNICAL SERVICE 504 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 FL Association of Student Services Administration 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 Postage/Shipping/Telegram Expulsion Letters - certified RRR; other Correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 10,833	\$ 120	\$ 10,953
GRAND TOTAL				\$ 31,482	\$ 221	\$ 31,703

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Student Intervention Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Crisis Flip Charts; Student Code of Conduct; 504 Manuals; Paper	6100	PUPIL PERSONNEL SERVICES	\$ 7,000		\$ 7,000
0375	CELLULAR TELEPHONE Nextel Crisis Phones	6100	PUPIL PERSONNEL SERVICES	2,400		2,400
0393	CONTRACTS-NONPROFESSIONAL SVC District Alarm Systems	6100	PUPIL PERSONNEL SERVICES	240		240
0510	SUPPLIES Student Services general operating supplies	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0510	SUPPLIES CPR Supplies	6130	HEALTH SERVICES	2,000		2,000
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 Fees - \$95.00 FASSA Membership - \$192.00	6100	PUPIL PERSONNEL SERVICES	366		366
Sub-Total (Page 2 Only)				\$ 16,506	\$ -	\$ 16,506
GRAND TOTAL				\$ 31,482	\$ 221	\$ 31,703

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Student Intervention Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) CPR Training	6100	PUPIL PERSONNEL SERVICES	\$ 3,000	\$ (43)	\$ 2,957
0984	RESERVES - PERFORMANCE PAY Reserve	9890	RESERVES	1,143	144	1,287
Sub-Total (Page 3 Only)				\$ 4,143	\$ 101	\$ 4,244
GRAND TOTAL				\$ 31,482	\$ 221	\$ 31,703

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

**MIS 3390**

**Department Name:** Student Intervention 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**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Specialist - Student Intervention Services		2.00			\$ 136,107
Evaluation Analyst - 12 Month		0.50			18,466
District Level Secretary - 12 Month		2.00			74,511
Para Professional		1.00			40,955
<b>(A) Total Current Staffing</b>		5.50			\$ 270,039

**Section B**

<b>Request for Additions, Deletions and/or Changes</b>					
<b>(attach narrative justification)</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Para Professional	D	(1.00)	a		(40,955)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.00)			\$ (40,955)

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.50			\$ 229,084
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(a) Position will be deleted for the FY 2006-2007.

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