

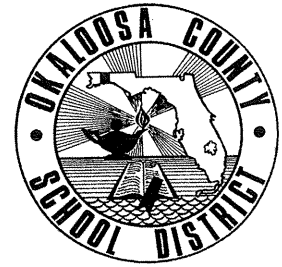
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

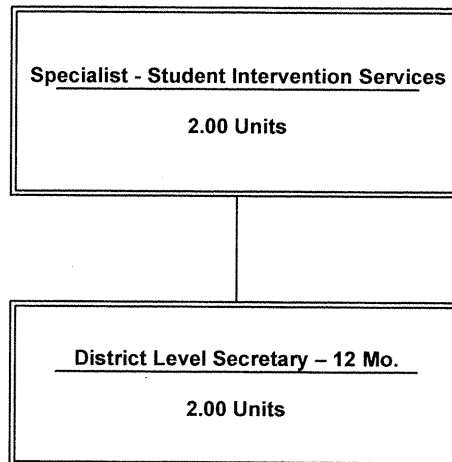
Student Intervention Services

Cost Center: 9021

Fiscal Year 2007-2008



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 136,107	\$ 188,322	52,215
	Instructional	2,863	4,142	1,279
	Non-Instructional	92,977	85,676	(7,301)
	Subtotal - Salaries & Benefits	<u>231,947</u>	<u>278,140</u>	<u>46,193</u>
300	Purchased Service	17,730	16,540	(1,190)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	3,323	2,192	(1,131)
900	Transfers/Reserves	1,287	-	(1,287)
	Total Combined Appropriation	<u>\$ 260,787</u>	<u>\$ 303,372</u>	<u>\$ 42,585</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	2.50	2.00	(0.50)
Total Staff	<u>4.50</u>	<u>4.00</u>	<u>(0.50)</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 2007-2008

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	\$ 3,500		\$ 3,500
0210	FLORIDA RETIREMENT SYSTEM Saturday Detention	6100	PUPIL PERSONNEL SERVICES	345		345
0220	FICA (SOCIAL SECURITY) Saturday Detention	6100	PUPIL PERSONNEL SERVICES	268		268
0310	PROFESSIONAL & TECHNICAL SERVICE 504 Updates	6100	PUPIL PERSONNEL SERVICES	3,000	(1,000)	2,000
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	500		500
0331	OUT OF COUNTY TRAVEL FL Association of Student Services Administration meeting, Safe Schools workshops, bullying workshops, SDFS Grant Workshop, DELAP Training - Driver's Education	6100	PUPIL PERSONNEL SERVICES	3,500	(500)	3,000
0350	REPAIR AND MAINTENANCE Copier Maintenance - Toshiba Studio 35	6100	PUPIL PERSONNEL SERVICES	840		840
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping - Expulsion Letters/Packets - Certified Return Receipt Requested; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 12,253	\$ (1,500)	\$ 10,753
GRAND TOTAL				\$ 30,874	\$ (1,500)	\$ 29,374

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET COMPARISON SHEET
FISCAL YEAR 2007-2008

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; Code of Student Conduct; 504 Manuals; Paper	6100	PUPIL PERSONNEL SERVICES	\$ 7,500		\$ 7,500
0510	SUPPLIES Student Services General Operating Supplies	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of 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 FASSA Membership	6100	PUPIL PERSONNEL SERVICES	192		192
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for School Board Employees who are Certified CPR Trainers/Instructors	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0220	FICA (SOCIAL SECURITY) FICA for Substitutes	6100	PUPIL PERSONNEL SERVICES	29		29
0510	SUPPLIES CPR Supplies	6130	HEALTH SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 16,221	\$ -	\$ 16,221
GRAND TOTAL				\$ 30,874	\$ (1,500)	\$ 29,374

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET COMPARISON SHEET
 FISCAL YEAR 2007-2008

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
0375	CELLULAR TELEPHONE Cellular phone service	6100	PUPIL PERSONNEL SERVICES	\$ 2,400		\$ 2,400
Sub-Total (Page 3 Only)				\$ 2,400	\$ -	\$ 2,400
GRAND TOTAL				\$ 30,874	\$ (1,500)	\$ 29,374

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Specialist - Student Intervention Services		2.00			\$ 188,322
District Level Secretary - 12 Month		2.00			85,676
Evaluation Analyst - 12 Month		0.50			20,588
(A) Total Current Staffing		4.50			\$ 294,586

Section B

Request for Additions, Deletions and/or Changes					
(attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Evaluation Analyst - 12 Month	D	(0.50)	a		(20,588)
(B) Total Additions, Deletions and/or Changes		(0.50)			\$ (20,588)

Section C

Department Total (Section A & B)	4.00			\$ 273,998
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(a) Delete 50% Evaluation Analyst as of July 1, 2007 per Director, Student Intervention Services - ESE.

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