

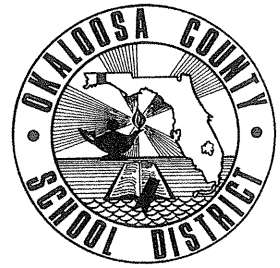
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

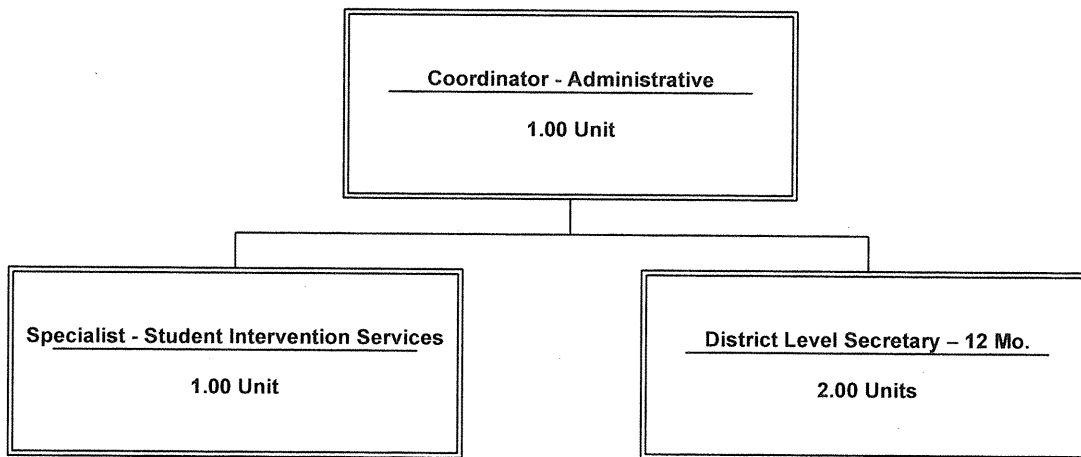
Student Intervention Services

Cost Center: 9021

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 188,322	\$ 196,821	8,499
	Instructional	4,142	-	(4,142)
	Non-Instructional	85,676	95,001	9,325
	Subtotal - Salaries & Benefits	278,140	291,822	13,682
300	Purchased Service	16,540	41,615	25,075
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,270	(1,730)
600	Capital Outlay	1,500	1,000	(500)
700	Other Expenses	2,192	360	(1,832)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 303,372	\$ 338,067	\$ 34,695

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	4.00	4.00	-

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 2008-2009

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
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney Interactive Communication (\$30,000)	6100	PUPIL PERSONNEL SERVICES	\$ 1,765	\$ 30,000	\$ 31,765
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 Attendance by Student Services personnel at Fl. Association of Student Services Administrators meetings, Safe Schools conferences Dropout Prevention Conferences and DELAP Training (Driver's Ed)	6100	PUPIL PERSONNEL SERVICES	2,700		2,700
0350	REPAIR AND MAINTENANCE Copier Maintenance - Toshiba Studio 35 (Increase in maintenance fee)	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets--certified return receipt requested; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	450		450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Code of Student Conduct; 504 Manuals; Crisis Intervention Charts and Paper	6100	PUPIL PERSONNEL SERVICES	3,600		3,600
0375	CELLULAR TELEPHONE Cellular phone allowance (1 cellular phone @ \$50/month)	6100	PUPIL PERSONNEL SERVICES	600		600
0510	SUPPLIES General operating supplies for Student Services	6100	PUPIL PERSONNEL SERVICES	3,270		3,270
Sub-Total (Page 1 Only)				\$ 14,885	\$ 30,000	\$ 44,885
GRAND TOTAL				\$ 16,245	\$ 30,000	\$ 46,245

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed furniture/cabinetry for Student Services office	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Updated computer hardware	6100	PUPIL PERSONNEL SERVICES	500		500
0730	DUES AND FEES FASA Membership Notary Fee	6100	PUPIL PERSONNEL SERVICES	360		360
Sub-Total (Page 2 Only)				\$ 1,360	\$ -	\$ 1,360
GRAND TOTAL				\$ 16,245	\$ 30,000	\$ 46,245

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	2.00		\$ 95,001
Specialist - Student Intervention Services - 12 Month	2.00		187,866
(A) Total Current Staffing	4.00		\$ 282,867

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	C	1.00	a	\$ 112,045
Specialist - Student Intervention Services - 12 Month	C	(1.00)	a	(103,090)
(B) Total Additions, Deletions and/or Changes		-		\$ 8,955

Section C

Department Total (Section A & B)	4.00		\$ 291,822
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(a) School Board approved to reclassify one (1.0) Specialist - Student Intervention Services - 12 Month to one (1.0) Coordinator - Administrative - 12 Month position, effective December 10, 2007.

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