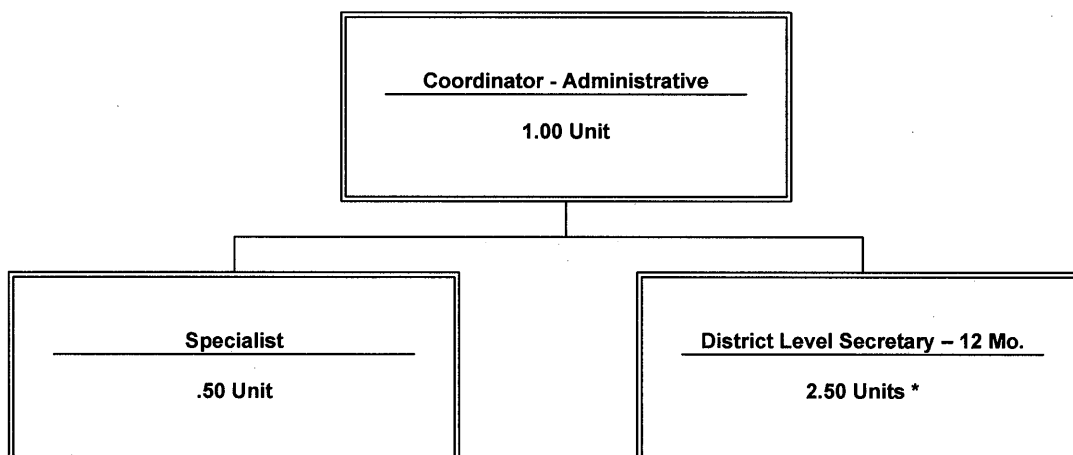


Staffing Chart



Note:

* District Level Secretary - 12 Mo. - 0.50 Unit Assigned to Southside Pre-K - Center 0811

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 196,821	\$ 154,965	(41,856)
	Instructional	-	-	-
	Non-Instructional	95,001	117,973	22,972
	Subtotal - Salaries & Benefits	291,822	272,938	(18,884)
300	Purchased Service	41,615	47,304	5,689
400	Energy Services	-	2,880	2,880
500	Materials & Supplies	3,270	6,681	3,411
600	Capital Outlay	1,000	900	(100)
700	Other Expenses	360	360	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 338,067	\$ 331,063	\$ (7,004)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.50	(0.50)
Instructional	-	-	-
Non-Instructional	2.00	2.50	0.50
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 2009-2010

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 specializing in 504; training of 504 Plan by attorney specializing in 504	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	700	4,300	5,000
0331	OUT OF COUNTY TRAVEL Student Services personnel travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Prevention conferences, DOE Guidance trainings, DELAP training	6100	PUPIL PERSONNEL SERVICES	2,000	3,000	5,000
0350	REPAIR AND MAINTENANCE Copier Maintenance (Toshiba Studio 35 located in Student Services Office)	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of two (2) seat managed desktop computers	6100	PUPIL PERSONNEL SERVICES	1,243		1,243
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets - certified, return receipt requested; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	300		300
0375	CELLULAR TELEPHONE Cellular phone allowance - 1 cellular phone @ \$50/month	6100	PUPIL PERSONNEL SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention Charts, Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,343	\$ 7,300	\$ 17,643
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0393	CONTRACTS-NONPROFESSIONAL SVC Interactive communication	7900	OPERATION OF PLANT	\$ 29,661		\$ 29,661
0450	GASOLINE Gasoline for district vehicle used for in-county travel related to student services	6100	PUPIL PERSONNEL SERVICES	800	2,080	2,880
0510	SUPPLIES General operating supplies for Student Intervention Services Department	6100	PUPIL PERSONNEL SERVICES	2,831		2,831
0540	OIL AND GREASE Maintenance of district vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	450		450
0550	REPAIR PARTS Repairs for district vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	1,000	1,600	2,600
0560	TIRES AND TUBES Replacement of tires for vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	400	400	800
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment/cabinetry for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	200	500	700
0644	COMPUTER HARDWARE (UNDER \$1,000) Updated computer hardware	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 35,542	\$ 4,580	\$ 40,122
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0730	DUES AND FEES FASA Membership; Notary fee	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
Sub-Total (Page 3 Only)				\$ 360	\$ -	\$ 360
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 112,662
District Level Secretary - 12 Month	2.00		97,441
Specialist - Student Intervention Services - 12 Month	1.00		84,606
(A) Total Positions Approved For FY 2008-2009	4.00		\$ 294,709

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Student Intervention Services - 12 Month	T	(0.50)	a		\$ (42,303)
District Level Secretary - 12 Month	T	0.50	b		20,532
(B) Total Additions, Deletions and/or Changes		-			\$ (21,771)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 112,662
District Level Secretary - 12 Month	2.50		117,973
Specialist - Student Intervention Services - 12 Month	0.50		42,303
(C) Total Positions Submitted for Approval FY 2009-2010	4.00		\$ 272,938

(a) Transfer fifty percent (50%) Specialist - Student Intervention Services - 12 Month to Title I - Project 9401 effective, March 16, 2009.
 (b) Transfer fifty percent (50%) District Level Secretary - 12 Month from Curriculum, Instruction, & Assessment - Cost Center 9017, effective July 1, 2009.

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