

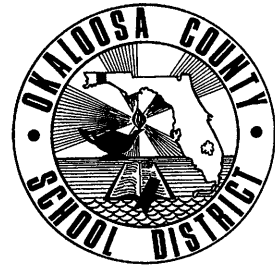
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

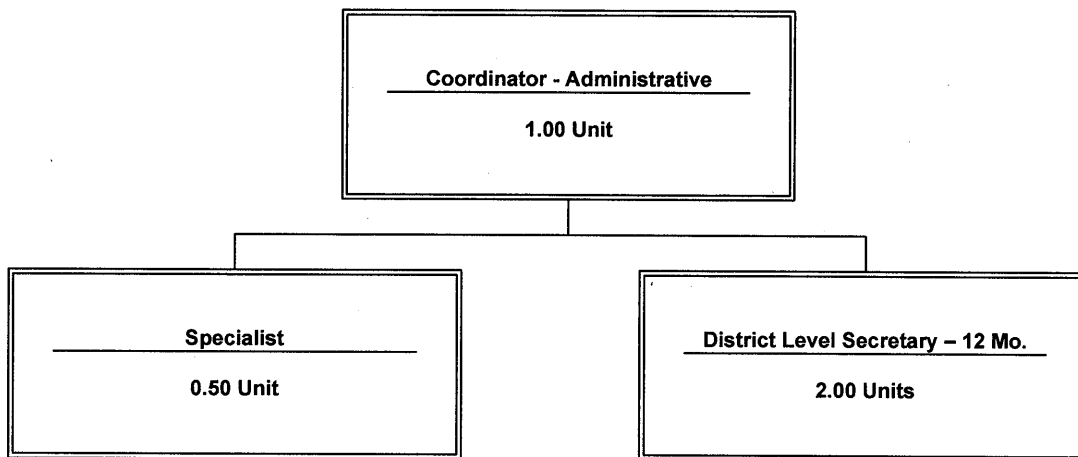
Student Intervention Services

Cost Center: 9021

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,965	\$ 162,409	\$ 7,444
	Educational Support	117,973	96,075	(21,898)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>272,938</u>	<u>258,484</u>	<u>(14,454)</u>
300	Purchased Service	47,304	39,381	(7,923)
400	Energy Services	2,880	-	(2,880)
500	Materials & Supplies	6,681	1,500	(5,181)
600	Capital Outlay	900	1,200	300
700	Other Expenses	360	360	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 331,063</u>	<u>\$ 300,925</u>	<u>\$ (30,138)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.50	-
Educational Support	2.50	2.00	(0.50)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.00</u>	<u>3.50</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 2010-2011

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
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Benefits for salary and other compensation	6100	PUPIL PERSONNEL SERVICES	50	4	54
0220	FICA (SOCIAL SECURITY) FICA for salary, other compensation, and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	39	54	93
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504 issues; training of 504 Plan by attorney specializing in legalities of Section 504	6100	PUPIL PERSONNEL SERVICES	1,400		1,400
0330	IN COUNTY TRAVEL Travel for meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	700	400	1,100
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Dropout Prevention conferences, DOE guidance and counseling trainings, and DELAP training	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0350	REPAIR AND MAINTENANCE Copier maintenance (Toshiba Studio 35 located in Student Services office)	6100	PUPIL PERSONNEL SERVICES	1,500	(500)	1,000
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of two (2) seat managed desktop computers	6100	PUPIL PERSONNEL SERVICES	1,243	(1,243)	-
Sub-Total (Page 1 Only)				\$ 8,932	\$ (1,285)	\$ 7,647
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested) and other correspondence	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0375	CELLULAR TELEPHONE Cellular telephone stipends - two cellular phones @ \$30/month for Coordinator and Specialist	6100	PUPIL PERSONNEL SERVICES	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention charts, and Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0393	CONTRACTS-NONPROFESSIONAL SVC Interactive communication	7900	OPERATION OF PLANT	29,661		29,661
0450	GASOLINE Gasoline for district vehicles used for in-county travel	6100	PUPIL PERSONNEL SERVICES	800	(800)	-
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	3,000	(1,500)	1,500
0540	OIL AND GREASE Maintenance of district vehicles	6100	PUPIL PERSONNEL SERVICES	450	(450)	-
0550	REPAIR PARTS Repairs for district vehicles used	6100	PUPIL PERSONNEL SERVICES	1,500	(1,500)	-
Sub-Total (Page 2 Only)				\$ 38,131	\$ (4,250)	\$ 33,881
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0560	TIRES AND TUBES Replacement of tires for district vehicles	6100	PUPIL PERSONNEL SERVICES	\$ 800	\$ (800)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Update computer hardware	6100	PUPIL PERSONNEL SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	400		400
0730	DUES AND FEES FASA membership; Notary fee	6100	PUPIL PERSONNEL SERVICES	360		360
Sub-Total (Page 3 Only)				\$ 2,360	\$ (800)	\$ 1,560
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 114,582
District Level Secretary - 12 Month	2.50		117,136
Specialist - Student Intervention Services - 12 Month	0.50		47,827
(A) Total Positions Approved For FY 2009-2010	4.00		\$ 279,545

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (21,708)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (21,708)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 114,582
District Level Secretary - 12 Month	2.00		95,428
Specialist - Student Intervention Services - 12 Month	0.50		47,827
(C) Total Positions Submitted for Approval FY 2010-2011	3.50		\$ 257,837

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

(a) Delete 0.50 District Level Secretary effective July 1, 2010.