

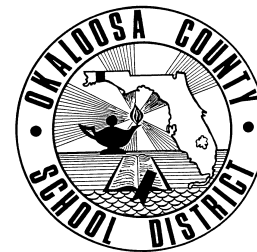
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

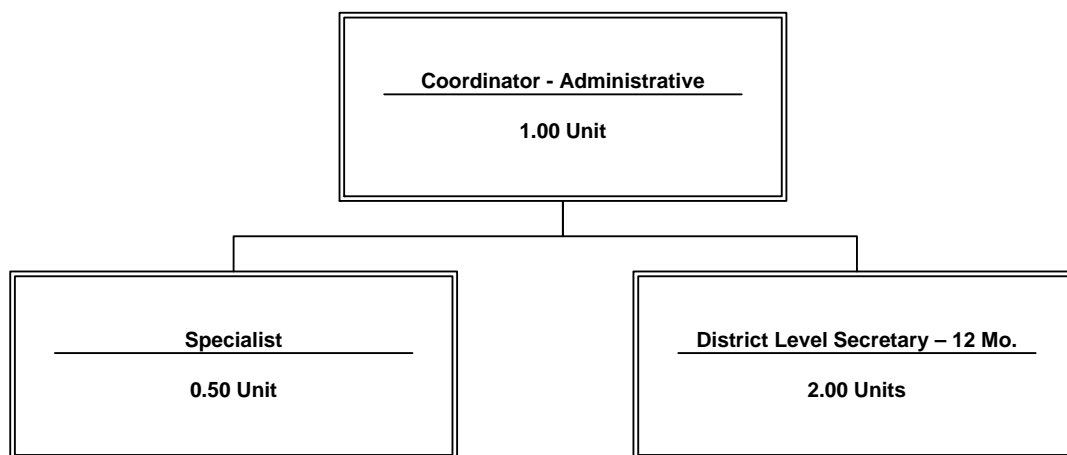
Student Intervention Services

Cost Center: 9021

Fiscal Year 2011-2012



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 162,409	\$ 157,578	\$ (4,831)
	Educational Support	96,075	94,191	(1,884)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	258,484	251,769	(6,715)
300	Purchased Service	39,381	41,990	2,609
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	2,000	500
600	Capital Outlay	1,200	1,850	650
700	Other Expenses	360	500	140
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 300,925	\$ 298,109	\$ (2,816)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.50	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.50	3.50	-

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 2011-2012

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 Translation of Student Services documents	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	54	(29)	25
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	38	42	80
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 accidents/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	650		650
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Prevention conferences, DOE Guidance and Counseling trainings and DELAP training	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Services office	6100	PUPIL PERSONNEL SERVICES	2,700	(700)	2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters and other correspondence	6100	PUPIL PERSONNEL SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 7,742	\$ (687)	\$ 7,055
GRAND TOTAL				\$ 46,199	\$ 746	\$ 46,945

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$30/month for Coordinator and one - half (1/2) @ \$15/month for Specialist	6100	PUPIL PERSONNEL SERVICES	\$ 540		\$ 540
0210	FLORIDA RETIREMENT SYSTEM Benefits for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	39	(39)	-
0220	FICA (SOCIAL SECURITY) Benefits for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	28	(28)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention charts and Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	1,500	2,500	4,000
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	2,500	(500)	2,000
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	1,500	(500)	1,000
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards etc.	6100	PUPIL PERSONNEL SERVICES	300		300
Sub-Total (Page 2 Only)				\$ 6,707	\$ 1,433	\$ 8,140
GRAND TOTAL				\$ 46,199	\$ 746	\$ 46,945

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 109,819
District Level Secretary - 12 Month	2.00		93,628
Specialist - Student Intervention Services - 12 Month	0.50		38,504
(A) Total Positions Approved For FY 2010-2011	3.50		\$ 241,951

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Student Intervention Services - 12 Month	D	(0.50)	a		\$ (38,504)
Assistant Principal II Sr - 12 Month	A	0.20	a		17,388
Assistant Principal II Sr - 12 Month	A	0.20	b		17,388
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (3,728)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II Sr - 12 Month	D	(0.40)	c		\$ (34,776)
Specialist - Student Intervention Services - 12 Month	A	0.50	c		47,717
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 12,941

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 109,819
District Level Secretary - 12 Month	2.00		93,628
Specialist - Student Intervention Services - 12 Month	0.50		47,717
(C) Total Positions Submitted for Approval FY 2011-2012	3.50		\$ 251,164

***Note:**

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

- (a) Deleted 0.50 Specialist - 12 Month and added 0.20 Assistant Principal II Sr - 12 Month effective October 13, 2010.
- (b) Added 0.20 Assistant Principal II Sr - 12 Month effective February 7, 2011.
- (c) Delete 0.40 Assistant Principal II Sr - 12 Month and add 0.50 Specialist - Student Intervention Services - 12 Month effective July 1, 2011.