

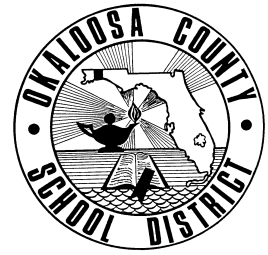
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

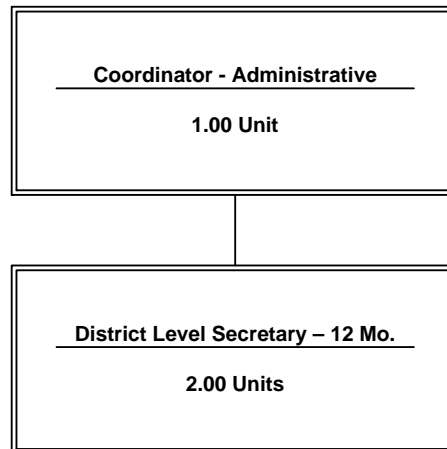
Student Intervention Services

Cost Center: 9021

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 157,578	\$ 110,371	\$ (47,207)
	Educational Support	94,191	88,311	(5,880)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>251,769</u>	<u>198,682</u>	<u>(53,087)</u>
300	Purchased Service	41,990	10,510	(31,480)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	1,850	1,450	(400)
700	Other Expenses	500	400	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 298,109</u>	<u>\$ 213,542</u>	<u>\$ (84,567)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.00	(0.50)
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>3.50</u>	<u>3.00</u>	<u>(0.50)</u>

OTHER INFORMATION:

The Director - Student Intervention Services - ESE is the approving authority for this cost center.

Note:

- The school notification system service will be appropriated through School Notification System - Project 3007 beginning in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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	\$ 250		\$ 250
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	33	(20)	13
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	47		47
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	400		400
0330	IN COUNTY TRAVEL Travel for meetings, bus accidents/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	200		200
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	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Services office	6100	PUPIL PERSONNEL SERVICES	2,650		2,650
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)				\$ 4,980	\$ (20)	\$ 4,960
GRAND TOTAL				\$ 15,190	\$ (20)	\$ 15,170

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
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	5,500		5,500
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	750		750
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. by State	6100	PUPIL PERSONNEL SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES FASSA membership; Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	400		400
Sub-Total (Page 2 Only)				\$ 10,210	\$ -	\$ 10,210
GRAND TOTAL				\$ 15,190	\$ (20)	\$ 15,170

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 110,343
District Level Secretary - 12 Month	2.00		88,029
Specialist - Student Intervention Services - 12 Month	0.50		47,794
(A) Total Positions Approved For FY 2011-2012	3.50		\$ 246,166

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - Student Intervention Services - 12 Month	D	(0.50)	a	\$ (47,612)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (47,612)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 110,343
District Level Secretary - 12 Month	2.00		88,029
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 198,372

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

(a) Delete 0.50 Specialist - Student Intervention Services - 12 Month effective July 1, 2012.