

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

*Student Intervention Services (SIS) –  
Attendance, Discipline, & Safety*

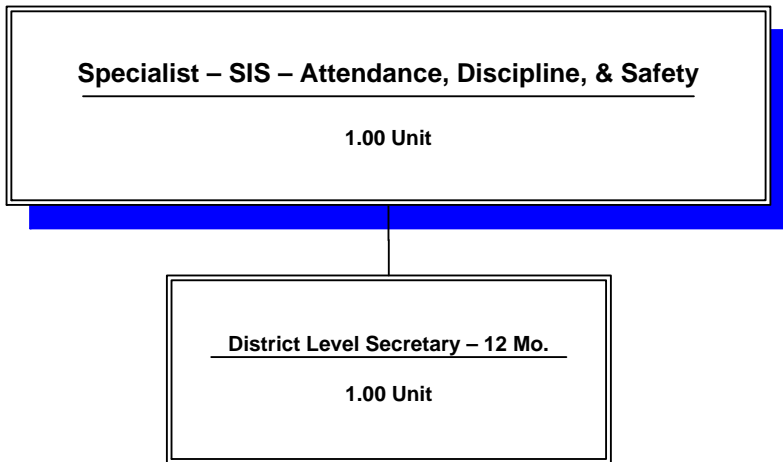
**Cost Center: 9023**

**Fiscal Year 2013-2014**

---



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - Attendance, Discipline, & Safety

**COST CENTER:** 9023

**COST CENTER DESCRIPTION:**

Includes health education activities, attendance, and athletics. Works closely with county Resource Officer Supervisor; since Resource Officers are located in all elementary and secondary schools to promote school safety. 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, and eligibility. Works closely with Equity Officer and Student Service attendance personnel

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 77,163	\$ 77,163
	Educational Support	-	30,295	30,295
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	107,458	107,458
300	Purchased Service	-	8,260	8,260
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,800	1,800
600	Capital Outlay	-	1,600	1,600
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 119,618	\$ 119,618

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	-	2.00	2.00

**OTHER INFORMATION:**

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

Note:

- The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012. For fiscal year 2013-2014, Student Intervention Services (Center 9021) has been split into two cost centers - SIS - Attendance, Discipline, & Safety (Center 9023) and SIS - ESOL, Psychologists, & Health Services (Center 9021).

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, Safety

CENTER NUMBER: 9023

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	\$ 28		\$ 28
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, DELAP training	6100	PUPIL PERSONNEL SERVICES	300		300
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$30/month for Specialist	6100	PUPIL PERSONNEL SERVICES	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention Charts, Bullying Materials	6100	PUPIL PERSONNEL SERVICES	3,200		3,200
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,788	\$ -	\$ 9,788
GRAND TOTAL				\$ 13,188	\$ (1,000)	\$ 12,188

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, Safety

CENTER NUMBER: 9023

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0530	PERIODICALS LRP Monthly Publication - "Maintaining Safe Schools"	6100	PUPIL PERSONNEL SERVICES	\$ 300		\$ 300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	150		150
0680	REMODELING & RENOVATIONS Improving existing space at Carver Hill location to provide more access for parent meetings of students referred for disciplinary action	8100	MAINTENANCE ADMINISTRATION	1,000	(1,000)	-
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 3,400	\$ (1,000)	\$ 2,400
GRAND TOTAL				\$ 13,188	\$ (1,000)	\$ 12,188

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - Attendance, Discipline, and Safety  
 Cost Center No.: 9023  
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2012-2013</b>		\$ -	\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a	\$ 30,295
Specialist - 12 Month	T	1.00	a	77,135
<b>(B) Total Requested Additions, Deletions, Changes</b>		2.00		\$ 107,430

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 30,295
Specialist - 12 Month	1.00		77,135
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>		2.00	\$ 107,430

**\*Note:**

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

(a) Transfer 1.00 District Level Secretary - 12 Month and 1.00 Specialist - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2013.