

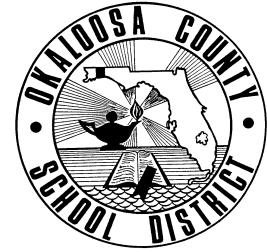
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

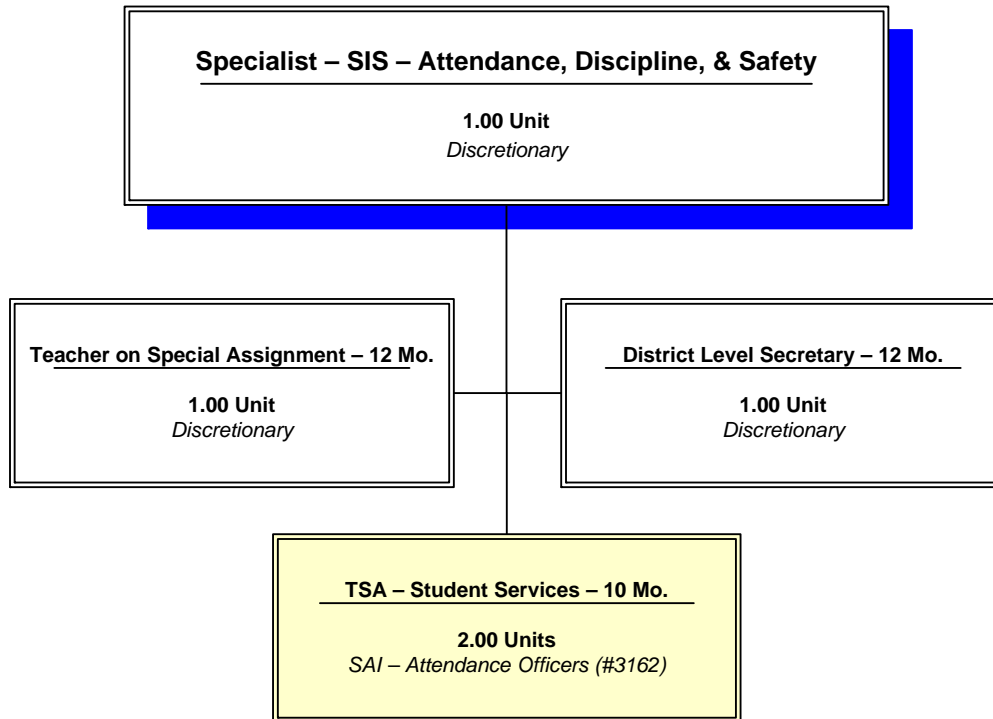
*Student Intervention Services (SIS) –
Attendance, Discipline, & Safety*

Cost Center: 9023

Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 77,163	\$ 81,508	\$ 4,345
	Educational Support	30,295	38,274	7,979
	Instructional	-	89,239	89,239
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	107,458	209,021	101,563
300	Purchased Service	8,260	9,510	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	2,200	400
600	Capital Outlay	1,600	1,550	(50)
700	Other Expenses	500	400	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 119,618	\$ 222,681	\$ 103,063

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
Total Staff	2.00	3.00	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	150		150
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	4,400		4,400
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,900		1,900
Sub-Total (Page 1 Only)				\$ 11,438	\$ -	\$ 11,438
GRAND TOTAL				\$ 13,688	\$ -	\$ 13,688

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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"	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 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	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion; scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Notary fee; registration for conferences; dues for professional organizations	6100	PUPIL PERSONNEL SERVICES	400		400
	Sub-Total (Page 2 Only)			\$ 2,250	\$ -	\$ 2,250
	GRAND TOTAL			\$ 13,688	\$ -	\$ 13,688

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,274
Specialist - 12 Month	1.00		81,480
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 119,754

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	a	\$ 89,239
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 89,239

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,274
Specialist - 12 Month	1.00		81,480
Teacher on Special Assignment - 12 Month	1.00		89,239
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 208,993

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2014.