

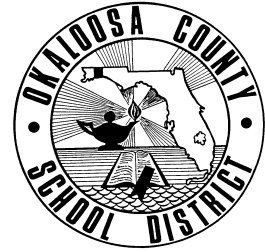
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

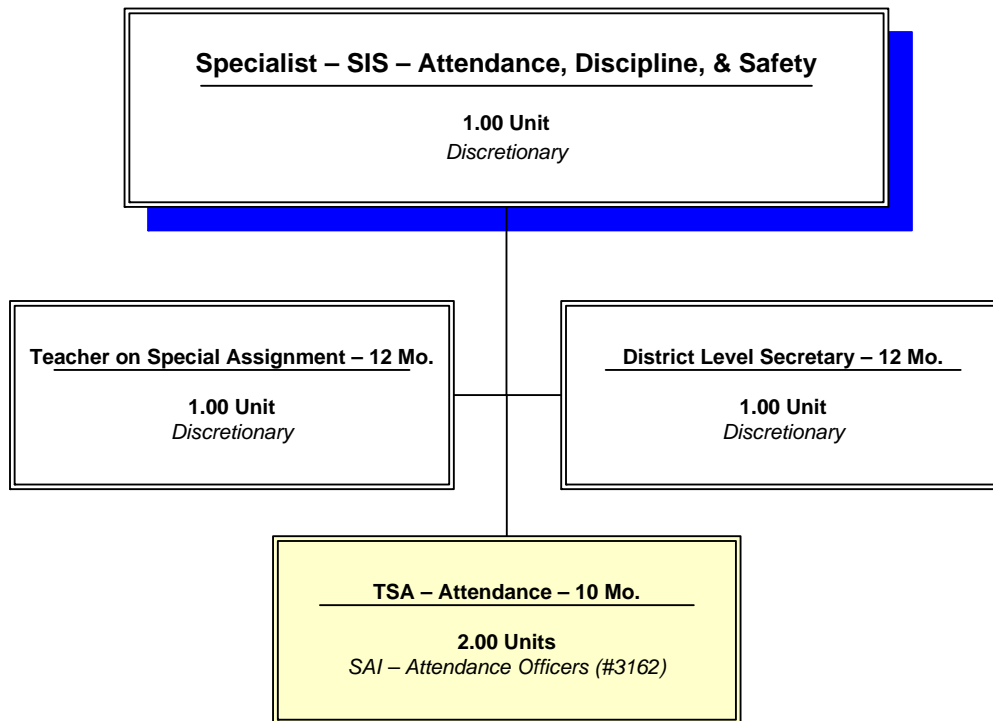
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Safety*

**Cost Center: 9023**

**Fiscal Year 2017-2018**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2017-2018**

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

**COST CENTER:** 9023

**COST CENTER DESCRIPTION:**

The SIS – Attendance, Discipline, & Safety Department oversees attendance, discipline, safety, and athletics. This includes working closely with county School Resource Officer Supervisor(s) to promote safety; overseeing all co-curricular and extra-curricular activities including music, forensics, academic teams, athletic scheduling, waivers, coaching issues, Florida High School Activities Association, Title IX compliance and eligibility; and assisting school with attendance and discipline issues.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 89,094	\$ 92,809	\$ 3,715
	Educational Support	42,075	48,489	6,414
	Instructional	99,789	103,933	4,144
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>230,958</b>	<b>245,231</b>	<b>14,273</b>
<b>300</b>	<b>Purchased Service</b>	11,890	12,615	725
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	1,900	1,750	(150)
<b>600</b>	<b>Capital Outlay</b>	1,550	1,232	(318)
<b>700</b>	<b>Other Expenses</b>	400	200	(200)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 246,698</b>	<b>\$ 261,028</b>	<b>\$ 14,330</b>

<b>STAFFING</b>			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**OTHER INFORMATION:**

The Assistant Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	\$ -	\$ 86	\$ 86
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, and DELAP training	6100	PUPIL PERSONNEL SERVICES	1,000	(1,000)	-
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	2,440		2,440
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) @ \$37.50/month for Specialist and one (1) @ \$56.25/month for Teacher on Special Assignment (increase \$405)	6100	PUPIL PERSONNEL SERVICES	1,155	(30)	1,125
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	5,400		5,400
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,750		1,750
Sub-Total (Page 1 Only)				\$ 15,395	\$ (944)	\$ 14,451
GRAND TOTAL				\$ 17,327	\$ (1,444)	\$ 15,883

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	\$ 850	\$ (300)	\$ 550
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	332		332
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	250		250
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	(200)	200
	Sub-Total (Page 2 Only)			\$ 1,932	\$ (500)	\$ 1,432
	GRAND TOTAL			\$ 17,327	\$ (1,444)	\$ 15,883

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 48,489
Specialist - 12 Month	1.00		92,775
Teacher on Special Assignment - 12 Month	1.00		103,881
(A) Total Positions Approved For FY 2016-2017	3.00		\$ 245,145

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 48,489
Specialist - 12 Month	1.00		92,775
Teacher on Special Assignment - 12 Month	1.00		103,881
(C) Total Positions Submitted for Approval FY 2017-2018	3.00		\$ 245,145

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