

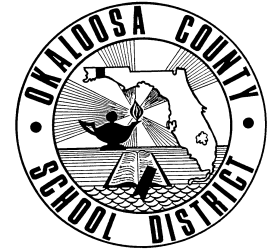
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

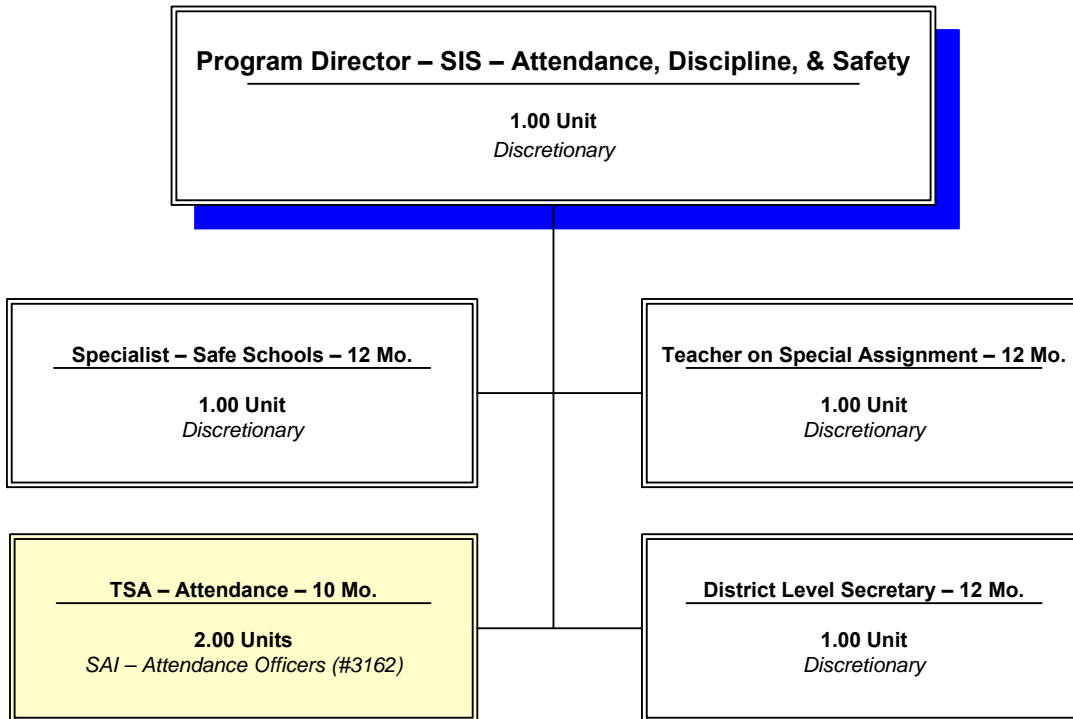
*Student Intervention Services (SIS) –
Attendance, Discipline, & Safety*

Cost Center: 9023

Fiscal Year 2018-2019



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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:

| APPROPRIATIONS | | | | |
|---------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2017-2018 Appropriation | 2018-2019 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 92,809 | \$ 204,246 | \$ 111,437 |
| | Educational Support | 48,489 | 50,006 | 1,517 |
| | Instructional | 103,933 | 107,918 | 3,985 |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 245,231 | 362,170 | 116,939 |
| 300 | Purchased Service | 12,615 | 13,050 | 435 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,750 | 1,600 | (150) |
| 600 | Capital Outlay | 1,232 | 1,900 | 668 |
| 700 | Other Expenses | 200 | 200 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 261,028 | \$ 378,920 | \$ 117,892 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2017-2018 Recommendation | 2018-2019 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00 | 2.00 | 1.00 |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | 1.00 | 1.00 | - |
| Professional/Technical | - | - | - |
| Total Staff | 3.00 | 4.00 | 1.00 |

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 2018-2019

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 | \$ - | \$ 138 | \$ 138 |
| 0330 | IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools | 6100 | PUPIL PERSONNEL SERVICES | 3,200 | | 3,200 |
| 0331 | OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, and DELAP training | 6100 | PUPIL PERSONNEL SERVICES | - | | - |
| 0360 | LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill | 6100 | PUPIL PERSONNEL SERVICES | 2,500 | | 2,500 |
| 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 Program Director, two (2) @ \$56.25/month for Safety Specialist, and Teacher on Special Assignment | 6100 | PUPIL PERSONNEL SERVICES | 1,800 | | 1,800 |
| 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 | 1,600 | | 1,600 |
| Sub-Total (Page 1 Only) | | | | \$ 14,650 | \$ 138 | \$ 14,788 |
| GRAND TOTAL | | | | \$ 16,750 | \$ 138 | \$ 16,888 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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 | \$ 550 | | \$ 550 |
| 0642 | EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment | 6100 | PUPIL PERSONNEL SERVICES | 1,000 | | 1,000 |
| 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 | 200 | | 200 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 2 Only) | | | \$ 2,100 | \$ - | \$ 2,100 |
| | GRAND TOTAL | | | \$ 16,750 | \$ 138 | \$ 16,888 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 50,006 |
| Specialist - 12 Month | 1.00 | | 96,386 |
| Teacher on Special Assignment - 12 Month | 1.00 | | 107,866 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2017-2018 | 3.00 | | \$ 254,258 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2018-2019 | | | | |
|---|-------|----------------|--------------|-------------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| Program Director - 12 Month | A | 1.00 | a | \$ 109,842 |
| Specialist - 12 Month | D | (1.00) | a | (96,386) |
| Safety Specialist - 12 Month | A | 1.00 | b | 94,318 |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 1.00 | | \$ 107,774 |

Section C

| Positions Submitted for Approval for Fiscal Year 2018-2019 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 50,006 |
| Program Director - 12 Month | 1.00 | | 109,842 |
| Specialist - Safe Schools - 12 Month | 1.00 | | 94,318 |
| Teacher on Special Assignment - 12 Month | 1.00 | | 107,866 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2018-2019 | 4.00 | | \$ 362,032 |

***Note:**

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

(a) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective August 1, 2018.

(b) Add 1.00 Specialist - Safe Schools - 12 Month effective August 1, 2018.