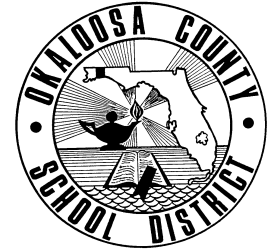
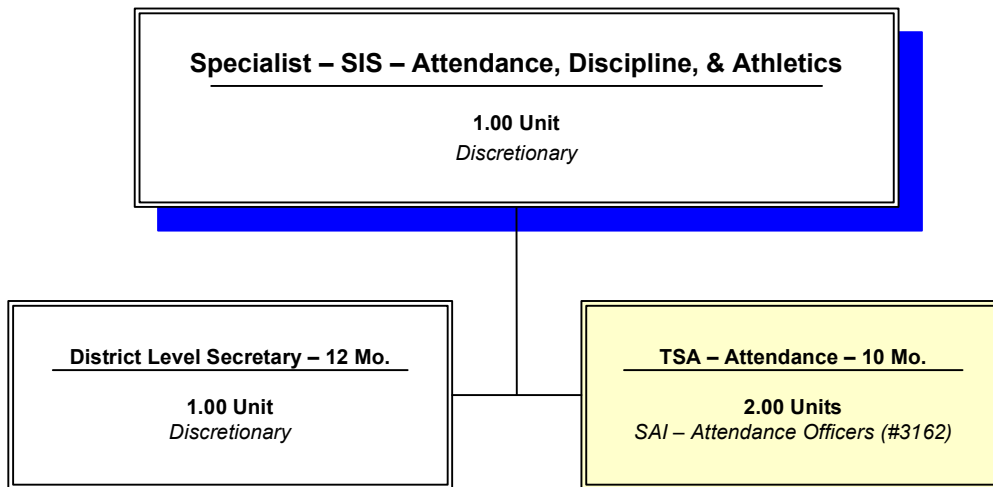


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Student Intervention Services (SIS) –
Attendance, Discipline, & Athletics
Cost Center: 9023
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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

COST CENTER: 9023

COST CENTER DESCRIPTION:

The Student Intervention Services – Attendance, Discipline, & Athletics Department oversees attendance, discipline, and athletics. This includes 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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 204,246	\$ 110,390	\$ (93,856)
	Educational Support	50,006	51,625	1,619
	Instructional	107,918	-	(107,918)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	362,170	162,015	(200,155)
300	Purchased Service	13,050	7,925	(5,125)
400	Energy Services	-	-	-
500	Materials & Supplies	1,600	2,000	400
600	Capital Outlay	1,900	1,100	(800)
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 378,920	\$ 173,240	\$ (205,680)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	1.00	1.00	-
Instructional	1.00	-	(1.00)
Professional/Technical	-	-	-
Total Staff	4.00	2.00	(2.00)

OTHER INFORMATION:

The Assistant Superintendent - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Athletics

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	\$ -	\$ 52	\$ 52
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
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	2,600		2,600
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	6100	PUPIL PERSONNEL SERVICES	675		675
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0519	TECHNOLOGY SUPPLIES Ink and toner	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 9,925	\$ 52	\$ 9,977
GRAND TOTAL				\$ 11,225	\$ 52	\$ 11,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Athletics

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	\$ 250		\$ 250
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	500		500
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)			\$ 1,300	\$ -	\$ 1,300
	GRAND TOTAL			\$ 11,225	\$ 52	\$ 11,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: SIS - Attendance, Discipline, and Athletics
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 51,625
Program Director - 12 Month	1.00		123,122
Specialist - Safe Schools - 12 Month	1.00		86,714
Teacher on Special Assignment - 12 Month	1.00		108,281
(A) Total Positions Approved For FY 2018-2019	4.00		\$ 369,742

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	T	(1.00)	a		\$ (86,714)
Program Director - 12 Month	D	(1.00)	b		(123,122)
Specialist - 12 Month	A	1.00	b		110,338
Teacher on Special Assignment - 12 Month	D	(1.00)	c		(108,281)
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ (207,779)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 51,625
Specialist - 12 Month	1.00		110,338
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 161,963

***Note:**

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

- (a) Transferred 1.00 Specialist - Safe Schools - 12 Month to Center 9033 - School Safety effective February 6, 2019.
- (b) Deleted 1.00 Program Director - 12 Month and add 1.00 Specialist - Deleted 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.
- (c) Deleted 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.