

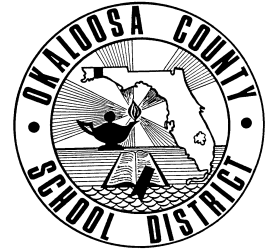
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

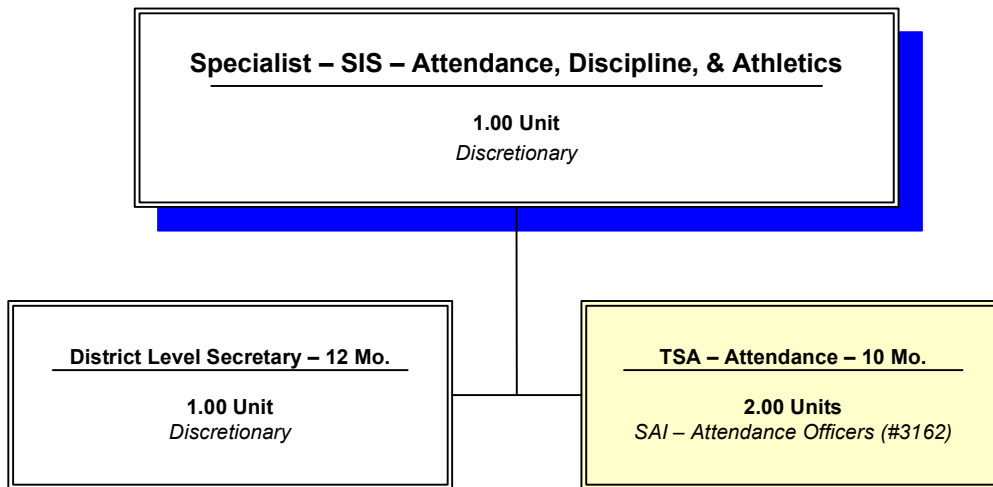
*Student Intervention Services (SIS) –
Attendance, Discipline, & Athletics*

Cost Center: 9023

Fiscal Year 2021-2022



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,350	\$ 114,194	\$ 1,844
	Educational Support	53,494	55,334	1,840
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	165,844	169,528	3,684
300	Purchased Service	7,800	5,850	(1,950)
400	Energy Services	-	-	-
500	Materials & Supplies	1,700	1,400	(300)
600	Capital Outlay	1,250	1,250	-
700	Other Expenses	350	200	(150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 176,944	\$ 178,228	\$ 1,284

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Deputy Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9023
 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	\$ 34		\$ 34
0330	IN-COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	1,600		1,600
0331	OUT-OF-COUNTY TRAVEL For annual coaches seminar	6100	PUPIL PERSONNEL SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	2,200		2,200
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	500	(50)	450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 6,934	\$ (50)	\$ 6,884
GRAND TOTAL				\$ 8,784	\$ (50)	\$ 8,734

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9023
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Ink and toner	6100	PUPIL PERSONNEL SERVICES	\$ 400		\$ 400
0622	AUDIO VISUAL (UNDER \$1000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	500		500
0642	EQUIPMENT (UNDER \$1000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	400		400
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	250		250
0692	SOFTWARE (UNDER \$1000) 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	6100	PUPIL PERSONNEL SERVICES	200		200
	Sub-Total (Page 2 Only)			\$ 1,850	\$ -	\$ 1,850
	GRAND TOTAL			\$ 8,784	\$ (50)	\$ 8,734

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,334
Specialist - 12 Month	1.00		114,160
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 169,494

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,334
Specialist - 12 Month	1.00		114,160
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 169,494

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