

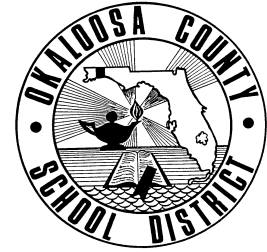
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

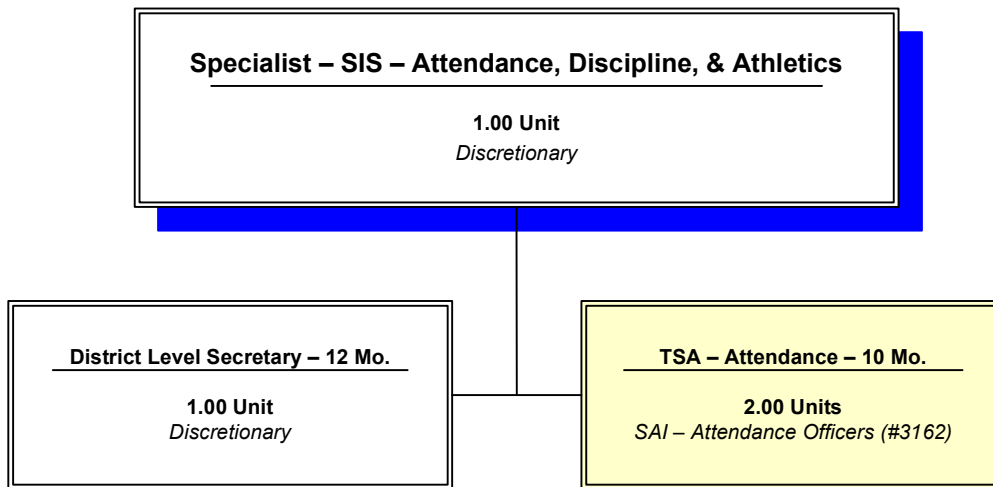
*Student Intervention Services (SIS) –
Attendance, Discipline, & Athletics*

Cost Center: 9023

Fiscal Year 2022-2023



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation | 2022-2023 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 114,194 | \$ 126,952 | \$ 12,758 |
| | Educational Support | 55,334 | 47,397 | (7,937) |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 169,528 | 174,349 | 4,821 |
| 300 | Purchased Service | 5,850 | 6,875 | 1,025 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,400 | 1,740 | 340 |
| 600 | Capital Outlay | 1,250 | 900 | (350) |
| 700 | Other Expenses | 200 | 150 | (50) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 178,228 | \$ 184,014 | \$ 5,786 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2021-2022 Recommendation | 2022-2023 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 2022-2023

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 | \$ 35 | \$ (1) | \$ 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 | 3,225 | | 3,225 |
| 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 | 450 | | 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 | 1,340 | | 1,340 |
| Sub-Total (Page 1 Only) | | | | \$ 8,250 | \$ (1) | \$ 8,249 |
| GRAND TOTAL | | | | \$ 9,700 | \$ (1) | \$ 9,699 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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 | 150 | | 150 |
| 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 | 150 | | 150 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 2 Only) | | | \$ 1,450 | \$ - | \$ 1,450 |
| | GRAND TOTAL | | | \$ 9,700 | \$ (1) | \$ 9,699 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 47,397 |
| Specialist - 12 Month | 1.00 | | 126,918 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2021-2022 | 2.00 | | \$ 174,315 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2022-2023 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2022-2023 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 47,397 |
| Specialist - 12 Month | 1.00 | | 126,918 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2022-2023 | 2.00 | | \$ 174,315 |

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