OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart

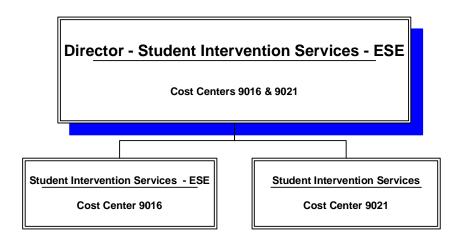
Student Intervention Services - ESE

Cost Center: 9016

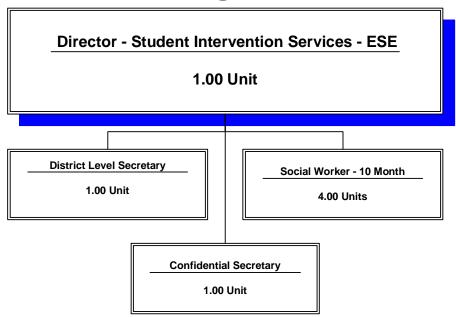
Fiscal Year 2004-2005



Organizational Chart



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2004-2005

DEPARTMENT: Student Intervention Services - ESE

COST CENTER: 9016

COST CENTER DESCRIPTION:

Development and oversight of education services to students with learning and physical disabilities as well as services to gifted students; management of LEA functions.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

	APPR	OPRIATION	S				
Object Group Number Object Group Name		Original 2003-2004 Appropriation		2004-2005 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	80,248 214,433 65,079 359,760	\$	85,467 149,746 66,402 301,615	\$	5,219 (64,687) 1,323 (58,145)
300	Purchased Service		47,250		33,950		(13,300)
400	Energy Services		-		-		-
500	Materials & Supplies		8,000		8,000		-
600	Capital Outlay		-		-		-
700	Other Expenses		4,490		500		(3,990)
900	Transfers/Reserves		2,774		2,894		120
	Total Combined Appropriation	\$	422,274	\$	346,959	\$	(75,315)

STAFFING							
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)				
Administrative/Managerial	1.00	1.00	-				
Instructional	5.10	4.00	(1.10)				
Non-Instructional	2.00	2.00					
Total Staff	8.10	7.00	(1.10)				

OTHER INFORMATION:

The Director - Student Intervention Services - ESE is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 6,300	\$ (6,300)	<u>\$ -</u>
0130	SALARY - OVERTIME PAY Collection, evaluation and documentation of FCAT data & class size information	6300	INSTR & CURR DEVEL SVC (SUPER)	<u> </u>	5,400	5,400
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	6300	INSTR & CURR DEVEL SVC (SUPER)	<u> </u>	487	487
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	6300	INSTR & CURR DEVEL SVC (SUPER)	<u> </u>	413	413
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations requested by parents	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000		10,000
0313	ATTORNEY FEES Resolution in Special Education, Inc. for Legal Consultation	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000		5,000
0330	IN COUNTY TRAVEL Reimbursement mileage for use of personal vehicle used for meetings and purchasing of supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	<u> </u>	1,500
0331	OUT OF COUNTY TRAVEL Program Director, Contract Coordinator and School Support Coordinator to attend FLDOE Mtg. in Tallahassee LRP Conference School Board Attorney - FASA	6300	INSTR & CURR DEVEL SVC (SUPER)	3,500		3,500
0360	LEASE AND RENTAL AGREEMENTS Lease of four (4) copiers	6300	INSTR & CURR DEVEL SVC (SUPER)	6,500		6,500
0370	POSTAGE AND TELEGRAM Mail to parents, attorney, and Federal Express Account	6300	INSTR & CURR DEVEL SVC (SUPER)	1,200		1,200

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0371	TELEPHONE Monthly cost for telephones	7900	OPERATION OF PLANT	500	(500)	
0372	TELEPHONE MAINTENANCE Repair and relocate telephone services	7900	OPERATION OF PLANT	500	500	1,000
0375	CELLULAR TELEPHONE Cellular service for Program Director, Contract Coordinator & School Support Coordinator	7900	OPERATION OF PLANT	2,250	<u> </u>	2,250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing material for parent information Monthly copier cost	6300	INSTR & CURR DEVEL SVC (SUPER)	3,000		3,000
0510	SUPPLIES Supplies for Staffing Specialist and District staff	6300	INSTR & CURR DEVEL SVC (SUPER)	8,000		8,000
0530	PERIODICALS 504 Compliance Monitor and Special Education	6300	INSTR & CURR DEVEL SVC (SUPER)	700	(700)	
0730	DUES AND FEES Counsel for Exceptional Children and Counsel for Admin. Of Special Education	6300	INSTR & CURR DEVEL SVC (SUPER)	500		500
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)		2,894	2,894
	GRAND TOTAL			\$ 49,450	\$ 2,194	\$ 51,644

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Summary Fiscal Year 2004-2005

Department Name: STUDENT INTERVENTION SERVICES - ESE

Cost Center No.: 9016

Project Name: Regular Operations - Departments

Fund Number: 1010

Project Number: N/A

Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:								
Job Title	# of Positions	Average Cost		Total Cost				
Staffing Specialist - 10 Month	0.70			\$	38,091			
Staffing Specialist - 12 Month	0.40				29,428			
Program Director - Student Intervention Services	1.00				82,845			
District Level Secretary - 12 Month	1.00				27,335			
Social Workers - 10 Month - ESE	4.00				143,446			
Confidential Secretary	1.00				39,067			
·								
(A) Total Current Staffing	8.10			\$	360,212			

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year								
Job Title # of Positions Average Cost								
Staffing Specialist - 10 Month	Α	0.20	а		\$ 13,412			
Staffing Specialist - 12 Month	Α	0.10	а		8,707			
Staffing Specialist - 10 Month	D	(0.20)	b		(13,412			
Staffing Specialist - 12 Month	D	(0.10)	b		(8,707			
Staffing Specialist - 10 Month	D	(0.70)	b		(38,09			
Staffing Specialist - 12 Month	D	(0.40)	b		(29,428			
Program Director - Student Intervention Services	D	(1.00)	С		(82,845			
Director - Student Intervention Services	Α	1.00	С		85,467			
(B) Total Additions, Deletions and/or Changes		(1.10)			\$ (64,897			

Section C

CCCIICIT C			
Department Total (Section A & B)	7.00	\$	295,315

- (a) Staffing Specialist 10 Month was increased by .20 and Staffing Specialist 12 Month was increased by .10 per ESE memo.
- (b) Staffing Specialist 10 Month (.90) and Staffing Specialist 12 Month (.50) will be funded from ESE Guarantee for fiscal year 2004-2005. In fiscal year 2005-2006 and future years these positions will be funded from ESE Guarantee Gifted funds.
- (c) One (1) Program Director position converted to one (1) Director position based on Quality Assurance Department reorganization plan.

*Note: