

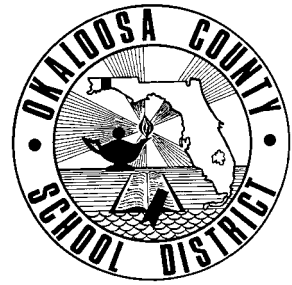
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

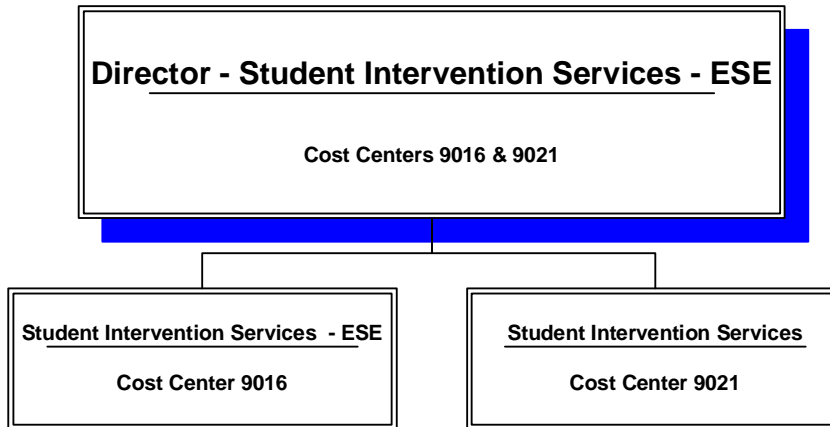
Student Intervention Services - ESE

Cost Center: 9016

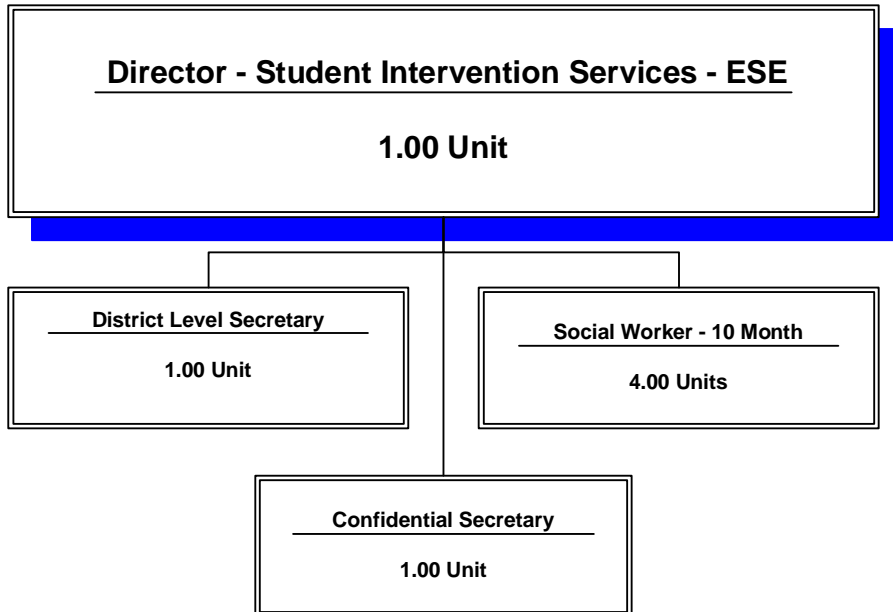
Fiscal Year 2004-2005



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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 80,248	\$ 85,467	\$ 5,219
	Instructional	214,433	149,746	(64,687)
	Non-Instructional	65,079	66,402	1,323
	Subtotal - Salaries & Benefits	359,760	301,615	(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)	\$ -
0130	SALARY - OVERTIME PAY Collection, evaluation and documentation of FCAT data & class size information	6300	INSTR & CURR DEVEL SVC (SUPER)	-	5,400	5,400
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	6300	INSTR & CURR DEVEL SVC (SUPER)	-	487	487
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	6300	INSTR & CURR DEVEL SVC (SUPER)	-	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	-	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	-	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			<u>\$ 49,450</u>	<u>\$ 2,194</u>	<u>\$ 51,644</u>

