

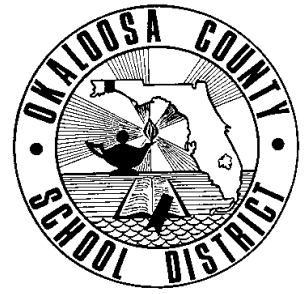
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

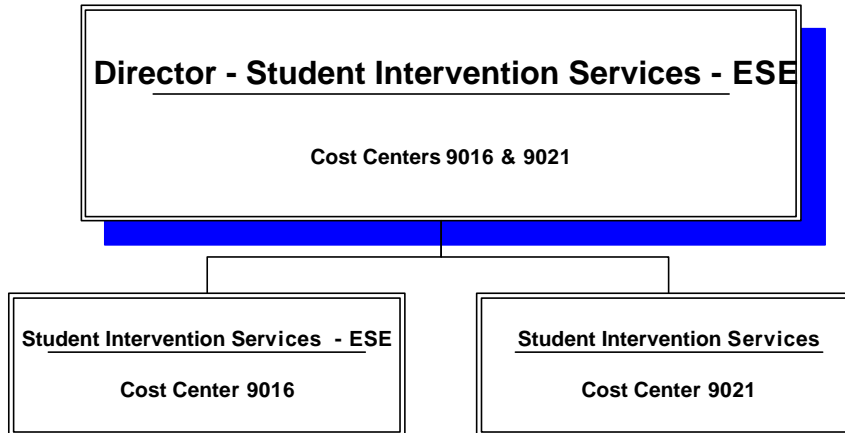
Student Intervention Services - ESE

Cost Center: 9016

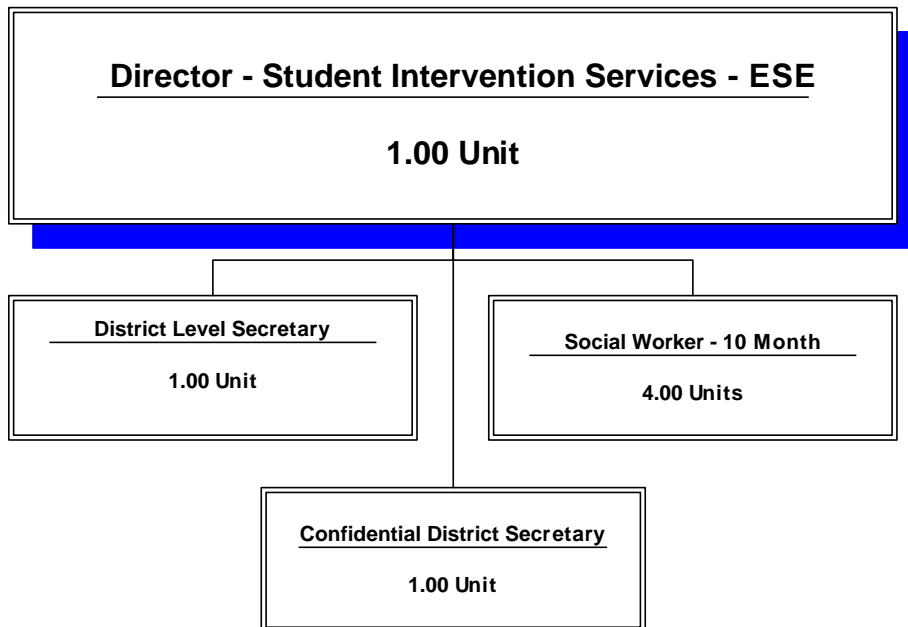
Fiscal Year 2005-2006



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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, and management of LEA functions.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 85,467	\$ 93,008	7,541
	Instructional	149,746	184,942	35,196
	Non-Instructional	66,402	86,979	20,577
	Subtotal - Salaries & Benefits	301,615	364,929	63,314
300	Purchased Service	33,950	31,800	(2,150)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	5,440	(2,560)
600	Capital Outlay	-	500	500
700	Other Expenses	500	299	(201)
900	Transfers/Reserves	2,894	2,600	(294)
	Total Combined Appropriation	\$ 346,959	\$ 405,568	\$ 58,609

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	4.00	-
Non-Instructional	2.00	2.00	-
Total Staff	7.00	7.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Educational Evaluations requested by Parents of ESE and/or Section 504 students.	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues with ESE compliance issues.	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0330	IN COUNTY TRAVEL Travel to IEP meetings, Sec. 504 meetings, district schools to monitor compliance and audit ESE records	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel to Regional Roundtable meetings (2 per year-Chipley) Travel to SEDNET meetings (monthly-Pensacola) Travel to FDLRS Council meetings (monthly-Pensacola) Travel to LRP conferences (3 times per year)	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0360	LEASE AND RENTAL AGREEMENTS Copiers rental, Scanner rental (4 machines)	6300	INSTR & CURR DEVEL SVC	6,100		6,100
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or FedEx ESE documents to FLDOE, Weatherly Law Firm, parents of ESE students, out of county schools/agencies requesting records.	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0372	TELEPHONE MAINTENANCE Telephone repairs	7900	OPERATION OF PLANT	1,000		1,000
0375	CELLULAR TELEPHONE Nextel Crisis Phones (3-ESE Director and 2 Specialists)	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 29,800	\$ -	\$ 29,800
GRAND TOTAL				\$ 38,039	\$ 2,600	\$ 40,639

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC	5,000	440	5,440
0510	SUPPLIES Special Educator and 504 Compliance Monitor	6300	INSTR & CURR DEVEL SVC	440	(440)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of hardware	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Council for Exceptional Children	6300	INSTR & CURR DEVEL SVC	299		299
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		2,600	2,600
	Sub-Total (Page 2 Only)			\$ 8,239	\$ 2,600	\$ 10,839
	GRAND TOTAL			\$ 38,039	\$ 2,600	\$ 40,639

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Student Intervention Services - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Director - Student Intervention Services		1.00			\$ 93,008
District Level Secretary - 12 Month		1.00			44,921
Social Workers - 10 Month - ESE		4.00			184,942
Confidential Secretary		1.00			42,058
(A) Total Current Staffing		7.00			\$ 364,929

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title		# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Department Total (Section A & B)		7.00			\$ 364,929
---	--	------	--	--	------------

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