

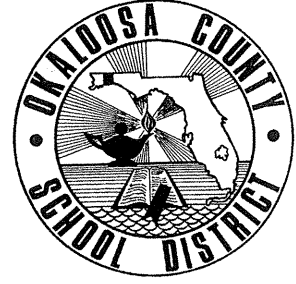
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

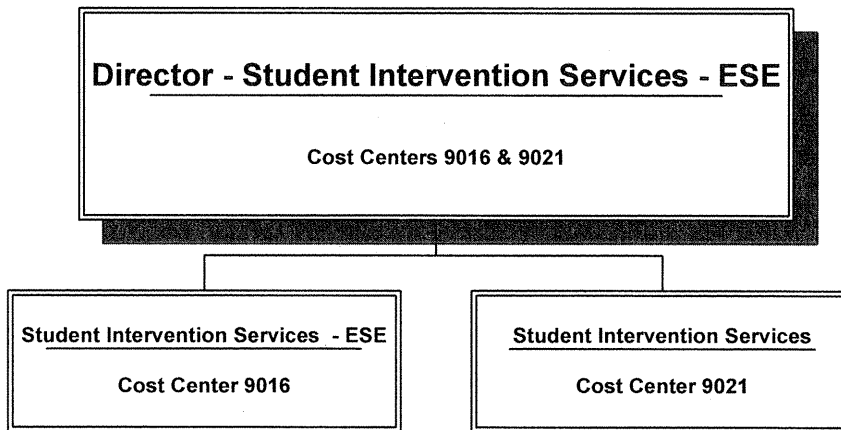
Student Intervention Services - ESE

Cost Center: 9016

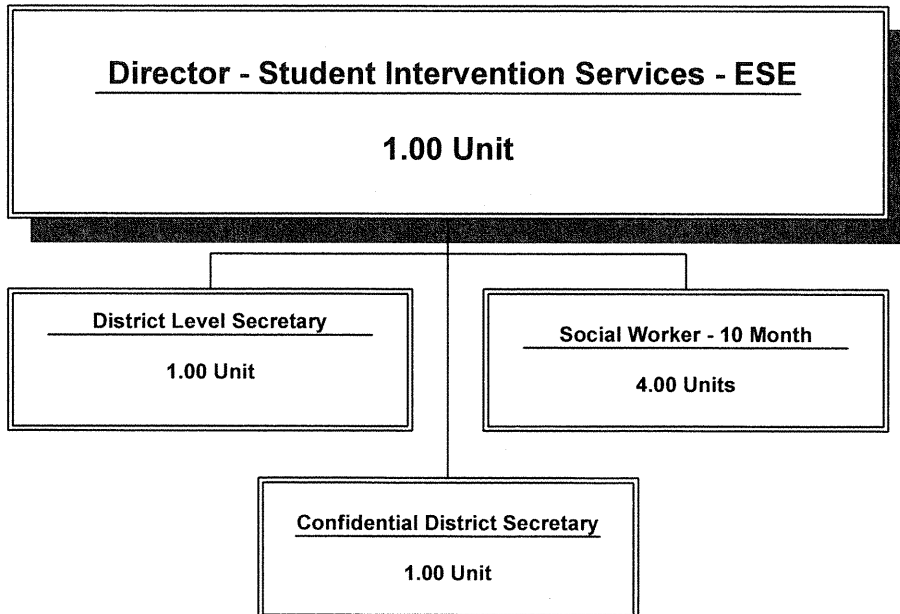
Fiscal Year 2006-2007



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 93,008	\$ 78,530	(14,478)
	Instructional	184,942	199,070	14,128
	Non-Instructional	86,979	92,812	5,833
	Subtotal - Salaries & Benefits	364,929	370,412	5,483
300	Purchased Service	31,800	31,550	(250)
400	Energy Services	-	-	-
500	Materials & Supplies	5,440	5,000	(440)
600	Capital Outlay	500	500	-
700	Other Expenses	299	299	-
900	Transfers/Reserves	2,600	2,592	(8)
	Total Combined Appropriation	\$ 405,568	\$ 410,353	\$ 4,785

STAFFING			
	2005-2006 Recommendation	2006-2007 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 2006-2007

MIS 3176

COST CENTER NAME: Student Intervention Services-ESE
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9016
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluation requested by parents of ESE and/or Section 504 students	6300	INSTR & CURR DEVEL SVC	\$ 7,950		\$ 7,950
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/year Chipley; SEDNET Mtgs.-monthly Pensacola; FDLRS Council Mtgs. -monthly Pensacola; LRP conferences (3 Xs / 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	6,500	(400)	6,100
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Fed Ex 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; moving phones	7900	OPERATION OF PLANT	500		500
0375	CELLULAR TELEPHONE Nextel Crisis Phones	6300	INSTR & CURR DEVEL SVC	3,800		3,800
Sub-Total (Page 1 Only)				\$ 29,450	\$ (400)	\$ 29,050
GRAND TOTAL				\$ 40,349	\$ (408)	\$ 39,941

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

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
Director - Student Intervention Services - ESE		1.00			\$ 78,530
Confidential Secretary		1.00			45,377
District Level Secretary - 12 Month		1.00			47,435
Social Worker - 10 Month		4.00			199,070
(A) Total Current Staffing		7.00			\$ 370,412

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			\$ 370,412
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction