

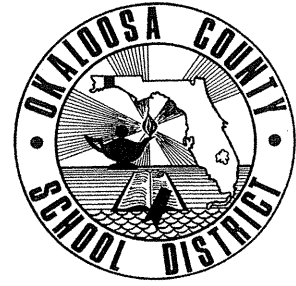
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

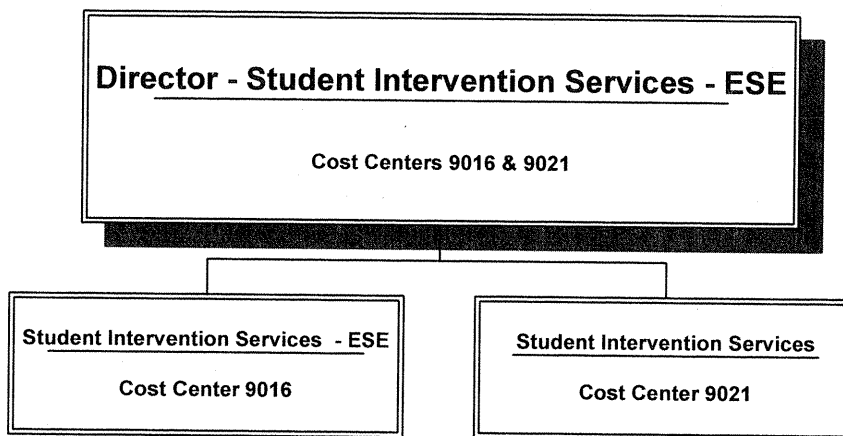
*Student Intervention Services - ESE*

**Cost Center: 9016**

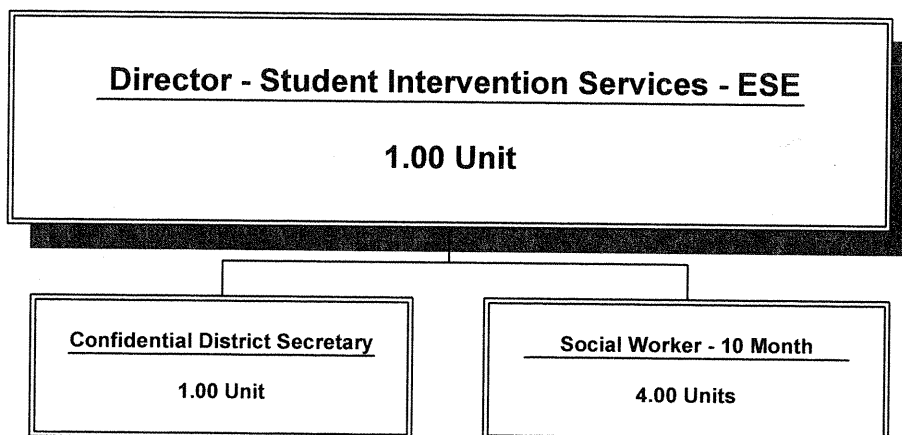
**Fiscal Year 2007-2008**



## Organizational Chart



## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**DEPARTMENT:** Student Intervention Services - ESE

**COST CENTER:** 9016

**COST CENTER DESCRIPTION:**

Development and oversight of education services for students with learning and physical disabilities as well as services to gifted students, Student Intervention Services, IDEA Federal Grants and management of LEA functions.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 78,530	\$ 119,857	41,327
	Instructional	199,070	225,789	26,719
	Non-Instructional	92,812	51,639	(41,173)
	Subtotal - Salaries & Benefits	370,412	397,285	26,873
300	Purchased Service	31,550	30,600	(950)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,000	(2,000)
600	Capital Outlay	500	500	-
700	Other Expenses	299	2,437	2,138
900	Transfers/Reserves	2,592	-	(2,592)
	Total Combined Appropriation	\$ 410,353	\$ 433,822	\$ 23,469

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	4.00	-
Non-Instructional	2.00	1.00	(1.00)
Total Staff	7.00	6.00	(1.00)

**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 2007-2008

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 Evaluations requested by parents of ESE students and/or Section 504 students; interpreter services for ESE meetings/documents for non English speaking parents/students	6300	INSTR & CURR DEVEL SVC	\$ 7,950	\$ (1,950)	\$ 6,000
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues with ESE compliance	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0330	IN COUNTY TRAVEL Travel to IEP meetings, Section 504 meetings, district schools to monitor compliance and audit ESE records	6300	INSTR & CURR DEVEL SVC	1,000	(250)	750
0331	OUT OF COUNTY TRAVEL Travel to: Regional Roundtable meetings 2/year; PAEC trainings in Chipley; SEDNET meetings in Pensacola; FDLRS Council meetings in Pensacola; AMM, CASE meetings, DOE meetings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of printers	6300	INSTR & CURR DEVEL SVC	2,000	(600)	1,400
0360	LEASE AND RENTAL AGREEMENTS Copier rental (2 machines), scanner (ECABINET) rental	6300	INSTR & CURR DEVEL SVC	8,000	(1,500)	6,500
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or FedEx ESE documents to FLDOE, OCR in Atlanta, 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 for mobile phones	7900	OPERATION OF PLANT	250		250
Sub-Total (Page 1 Only)				\$ 28,400	\$ (4,300)	\$ 24,100
GRAND TOTAL				\$ 40,859	\$ (4,300)	\$ 36,559

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0375	CELLULAR TELEPHONE Nextel phones/Blackberries	6300	INSTR & CURR DEVEL SVC	\$ 3,500		\$ 3,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers, printing manuals (Staffing Specialists, Homebound, etc.), the revised State S P & P, Letterhead	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES General operating supplies Special Educator and 504 Compliance Monitor	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of hardware	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Council for Exceptional Children with Tag on memberships to a variety of Divisions within CEC; ASCD; FASA	6300	INSTR & CURR DEVEL SVC	937		937
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending trainings and matriculation meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0220	FICA (SOCIAL SECURITY) FICA for Substitutes	6300	INSTR & CURR DEVEL SVC	22		22
Sub-Total (Page 2 Only)				\$ 12,459	\$ -	\$ 12,459
GRAND TOTAL				\$ 40,859	\$ (4,300)	\$ 36,559

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

**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**

<b>Current Positions:</b>					
Job Title		# of Positions		Average Cost	Total Cost
Director - Student Intervention Services		1.00			\$ 85,721
District Level Secretary - 12 Month		1.00			53,155
Social Workers - 10 Month - ESE		4.00			225,767
Confidential Secretary		1.00			51,639
<b>(A) Total Current Staffing</b>		7.00			\$ 416,282

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
Job Title		# of Positions		Average Cost	Total Cost
Director - Student Intervention Services	C	(1.00)	a		\$ (85,721)
Program Director	C	1.00	a		109,619
Program Director	C	(1.00)	b		(109,619)
Director - Student Intervention Services - ESE	C	1.00	b		119,857
District Level Secretary - 12 Month	D	(1.00)	c		(53,155)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.00)			\$ (19,019)

**Section C**

<b>Department Total (Section A &amp; B)</b>		6.00			\$ 397,263
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(a) Director - Student Intervention Services was converted to Program Director per School Board approval on June 12, 2006.  
(b) Program Director was converted to Director - Student Intervention Services - ESE per School Board approval on January 22, 2007.  
(c) Effective March 1, 2007, District Level Secretary - 12 Month to be paid from IDEA - Project 7475.

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