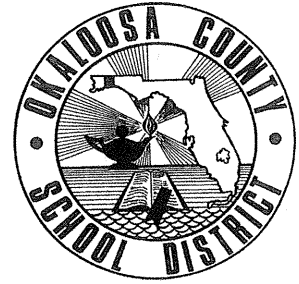
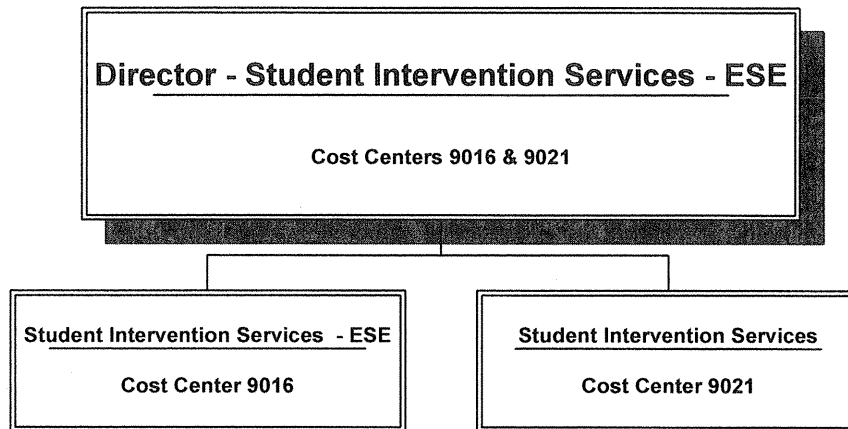


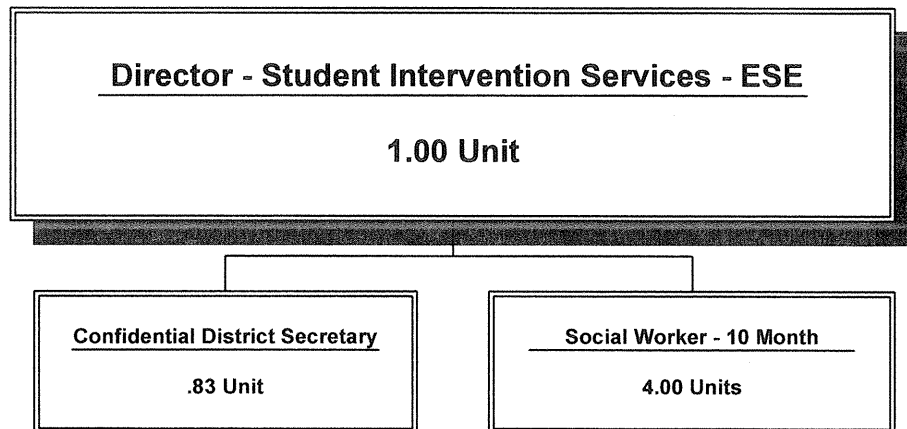
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Student Intervention Services - ESE
Cost Center: 9016
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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, 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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 119,857	\$ 124,317	4,460
	Instructional	225,789	239,470	13,681
	Non-Instructional	51,639	44,998	(6,641)
	Subtotal - Salaries & Benefits	397,285	408,785	11,500
300	Purchased Service	30,600	19,123	(11,477)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,000	(1,000)
600	Capital Outlay	500	1,000	500
700	Other Expenses	2,437	5,150	2,713
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 433,822	\$ 436,058	\$ 2,236

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	4.00	-
Non-Instructional	1.00	0.83	(0.17)
Total Staff	6.00	5.83	(0.17)

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 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

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 or documents for non English speaking parents/students	6300	INSTR & CURR DEVEL SVC	\$ 2,373		\$ 2,373
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues with ESE compliance	6300	INSTR & CURR DEVEL SVC	2,500		2,500
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	600		600
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 equipment	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0360	LEASE AND RENTAL AGREEMENTS Copier rental (2 machines)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
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	800		800
0375	CELLULAR TELEPHONE Cellular phone allowance 2 cellular phones @ \$50/month per phone	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 16,873	\$ -	\$ 16,873
GRAND TOTAL				\$ 27,579	\$ (245)	\$ 27,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers, printing manuals (Staffing Specialists, Homebound, IEP, etc.) the revised FLDOE Special Programs & Procedures manual, Letterhead	6300	INSTR & CURR DEVEL SVC	\$ 2,250		\$ 2,250
0510	SUPPLIES General operating supplies Special Educator and 504 Compliance Monitor	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment, cabinetry, furnishings for ESE office	6300	INSTR & CURR DEVEL SVC	500		500
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	6300	INSTR & CURR DEVEL SVC	950		950
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending trainings and matriculation meetings	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0220	FICA (SOCIAL SECURITY) FICA (7.65%) for substitutes	6300	INSTR & CURR DEVEL SVC	306	(245)	61
	Sub-Total (Page 2 Only)			\$ 10,706	\$ (245)	\$ 10,461
	GRAND TOTAL			\$ 27,579	\$ (245)	\$ 27,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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
Confidential Secretary - 12 Month	1.00		\$ 54,204
Director - Student Intervention Services - ESE - 12 Month	1.00		124,317
Social Worker - 10 Month - ESE	4.00		239,409
(A) Total Current Staffing	6.00		\$ 417,930

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title		# of Positions		Average Cost	Total Cost
Confidential Secretary - 12 Month	C	(0.17)	a		\$ (9,206)
(B) Total Additions, Deletions and/or Changes		(0.17)			\$ (9,206)

Section C

Department Total (Section A & B)	5.83		\$ 408,724
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(a) Transfer seventeen percent (17%) Confidential Secretary - 12 Month position to Student Intervention Services - ESE - Cost Center 9016 to be funded from IDEA - Project 9475, effective July 1, 2008.

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