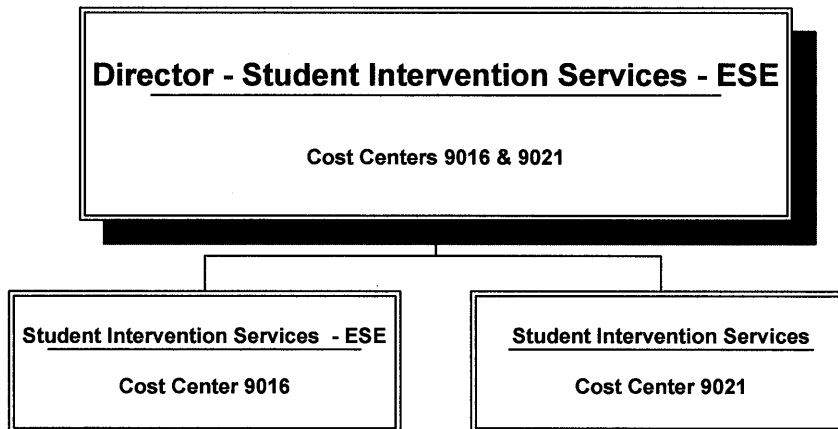
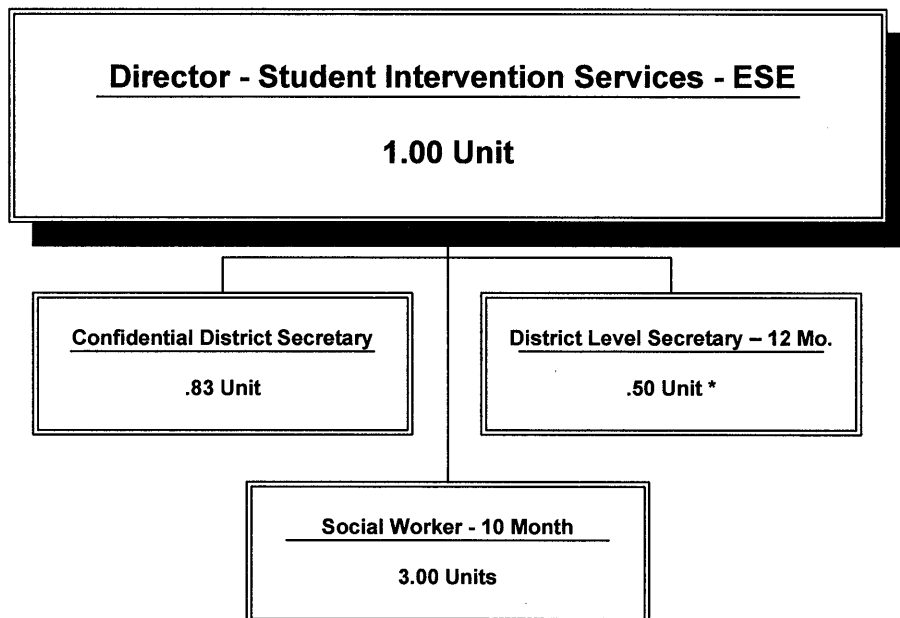


## Organizational Chart



## Staffing Chart



**Note:**

\* District Level Secretary – 12 Mo. – 0.50 Unit Assigned to Southside Pre-K – Center 0811

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 124,317	124,811	494
	Instructional	239,470	190,339	(49,131)
	Non-Instructional	44,998	66,214	21,216
	<b>Subtotal - Salaries &amp; Benefits</b>	408,785	381,364	(27,421)
300	<b>Purchased Service</b>	19,123	20,890	1,767
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	7,723	5,723
600	<b>Capital Outlay</b>	1,000	8,830	7,830
700	<b>Other Expenses</b>	5,150	4,715	(435)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 436,058	\$ 423,522	\$ (12,536)

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	3.00	(1.00)
Non-Instructional	0.83	1.33	0.50
<b>Total Staff</b>	5.83	5.33	(0.50)

**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 2009-2010

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; interpreter services for ESE meetings or documents for non English speaking parents/students	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues regarding ESE compliance	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0330	IN COUNTY TRAVEL Travel by ESE staff to IEP meetings; itinerant travel to IEP meetings; travel by ESE staff to comply with DOE Self-Monitoring mandates	6300	INSTR & CURR DEVEL SVC	600	700	1,300
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to DOE meetings, PAEC trainings in Chipley, FDLRS Coordinating Council meetings, DOE Administrators Management Meeting (AMM), Council of Administrators of Special Education Administrators (CASE).	6300	INSTR & CURR DEVEL SVC	2,000	2,500	4,500
0331	OUT OF COUNTY TRAVEL Travel for ESE legal training by staff, including School Board attorney	6400	INSTR STAFF TRAINING SERVICES	75		75
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Copier rental (2 copiers - one in ESE office; one in Records Room)	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of three (3) seat managed desktop computers	6300	INSTR & CURR DEVEL SVC	1,865		1,865
Sub-Total (Page 1 Only)				\$ 13,040	\$ 3,200	\$ 16,240
GRAND TOTAL				\$ 27,334	\$ 14,882	\$ 42,216

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express ESE documents to Florida DOE, OCR in Atlanta, parents of ESE students, out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0375	CELLULAR TELEPHONE Cellular phone allowance - 2 cellular phones @\$50/month	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers, printing ESE manuals (IEP, Staffing Specialist, Homebound etc.), printing revised FLDOE Special Programs and Procedures manual	6300	INSTR & CURR DEVEL SVC	2,250		2,250
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	2,723	5,000	7,723
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment, cabinetry, furnishings for ESE department	6300	INSTR & CURR DEVEL SVC	950	6,930	7,880
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware	6300	INSTR & CURR DEVEL SVC	950		950
0730	DUES AND FEES Council for Exceptional Children with tag on membership to a variety of divisions within the CEC; ASCD, Kiwanis; LRP	6300	INSTR & CURR DEVEL SVC	715		715
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending matriculation meetings	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 2 Only)				\$ 13,988	\$ 11,930	\$ 25,918
GRAND TOTAL				\$ 27,334	\$ 14,882	\$ 42,216



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 45,682
Director - Student Intervention Services - ESE - 12 Month	1.00		124,811
Social Worker - 10 Month - ESE	4.00		244,857
<b>(A) Total Positions Approved For FY 2008-2009</b>	5.83		\$ 415,350

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title		# of Positions		Total Cost
Social Worker - 10 Month - ESE	D	(1.00)	a	\$ (54,576)
District Level Secretary - 12 Month	T	0.50	b	20,532
<b>(B) Total Additions, Deletions and/or Changes</b>		(0.50)		\$ (34,044)

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 45,682
Director - Student Intervention Services - ESE - 12 Month	1.00		124,811
Social Worker - 10 Month - ESE	3.00		190,281
District Level Secretary - 12 Month	0.50		20,532
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	5.33		\$ 381,306

(a) Delete one (1.00) Social Worker - 10 Month - ESE effective July 1, 2009.  
 (b) Transfer fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology - Cost Center 9012, effective July 1, 2009.

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