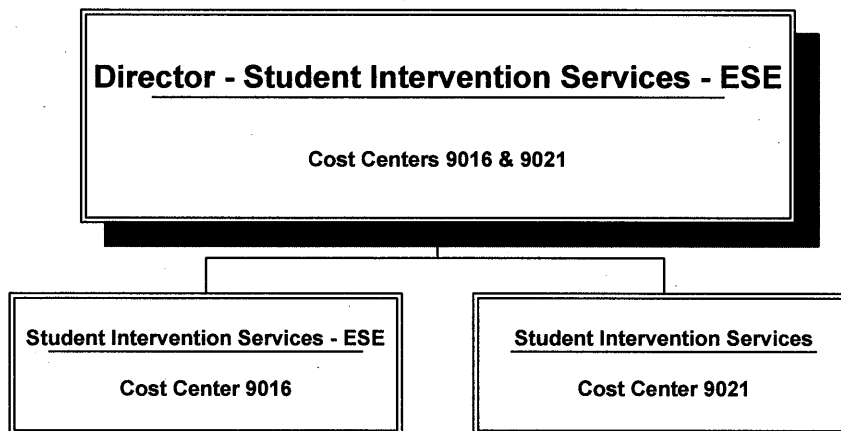
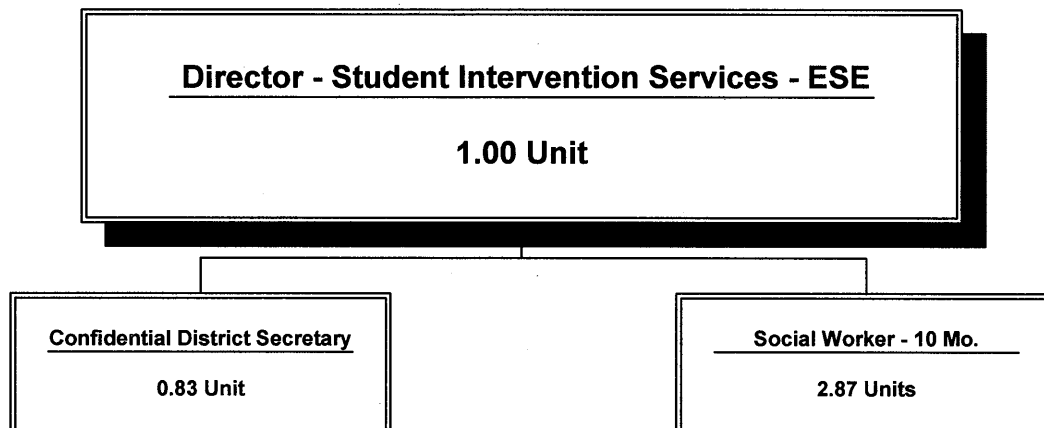


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Student Intervention Services - ESE

COST CENTER: 9016

COST CENTER DESCRIPTION:

Development and oversight of educational 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,811	\$ 126,835	\$ 2,024
	Educational Support	66,214	47,188	(19,026)
	Instructional	190,339	186,912	(3,427)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>381,364</u>	<u>360,935</u>	<u>(20,429)</u>
300	Purchased Service	20,890	20,460	(430)
400	Energy Services	-	-	-
500	Materials & Supplies	7,723	2,500	(5,223)
600	Capital Outlay	8,830	2,350	(6,480)
700	Other Expenses	4,715	2,715	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 423,522</u>	<u>\$ 388,960</u>	<u>\$ (34,562)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.33	0.83	(0.50)
Instructional	3.00	2.87	(0.13)
Professional/Technical	-	-	-
Total Staff	<u>5.33</u>	<u>4.70</u>	<u>(0.63)</u>

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 2010-2011

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, and ESE expert consultants	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0313	ATTORNEY FEES Resolutions in Special Education consultant 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, and travel by ESE staff to comply with DOE Self-Monitoring mandates	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to FLDOE meetings, PAEC trainings in Chipley, FLDRS Coordinating Council meetings, DOE Administrators Management Meeting (AMM), Council of Administrators of Special Education Administrators (CASE) meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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 (Telecoustics, printers, etc.)	6300	INSTR & CURR DEVEL SVC	1,600		1,600
0360	LEASE AND RENTAL AGREEMENTS Copier rental (two copiers - one in ESE office; one in Records room)	6300	INSTR & CURR DEVEL SVC	3,200		3,200
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of three seat managed desktop computers	6300	INSTR & CURR DEVEL SVC	1,865		1,865
Sub-Total (Page 1 Only)				\$ 14,740	\$ -	\$ 14,740
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 FLDOE, OCR in Atlanta, parents of ESE students, out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	\$ 1,300		\$ 1,300
0375	CELLULAR TELEPHONE Cellular telephone stipend - 2 cellular phones @ \$30/month for Director and Coordinator	6300	INSTR & CURR DEVEL SVC	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing ESE Parent Survey from FLDOE, 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	3,700		3,700
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0622	AUDIO VISUAL (UNDER \$1,000) Additional CDs for ESE staff not bundled as part of software packages	6300	INSTR & CURR DEVEL SVC	400		400
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	950		950
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Updating software (i.e. scanning and/or office software) divisions within the CEC; ASCD, Kiwanis, LRP	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 10,570	\$ -	\$ 10,570
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0730	DUES AND FEES Council for Exceptional Children membership with tag on 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	2,000		2,000
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends and substitutes	6300	INSTR & CURR DEVEL SVC	-	84	84
Sub-Total (Page 3 Only)				\$ 2,715	\$ 84	\$ 2,799
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 47,104
Director - Student Intervention Services - ESE - 12 Month	1.00		126,835
District Level Secretary - 12 Month	0.50		21,708
Social Worker - ESE - 10 Month	3.00		197,264
(A) Total Positions Approved For FY 2009-2010	5.33		\$ 392,911

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	D	(0.13)	a		\$ (10,352)
Social Worker - ESE - 10 Month	T	(2.87)	b		(164,943)
(B-1) Total Approved Additions, Deletions, Changes		(3.00)			\$ (175,295)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	2.87	c		\$ 164,943
District Level Secretary - 12 Month	D	(0.50)	d		(21,708)
(B) Total Requested Additions, Deletions, Changes		2.37			\$ 143,235

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 47,104
Director - Student Intervention Services - ESE - 12 Month	1.00		126,835
Social Worker - ESE - 10 Month	2.87		186,912
(C) Total Positions Submitted for Approval FY 2010-2011	4.70		\$ 360,851

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.13 Social Worker - ESE - 10 Month effective August 17, 2009.
- (b) Transferred 2.87 Social Worker - 10 Month to Project 0460 - Stabilization effective July 1, 2009.
- (c) Transfer 2.87 Social Worker - 10 Month from Project 0460 - Stabilization effective July 1, 2010.
- (d) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2010.