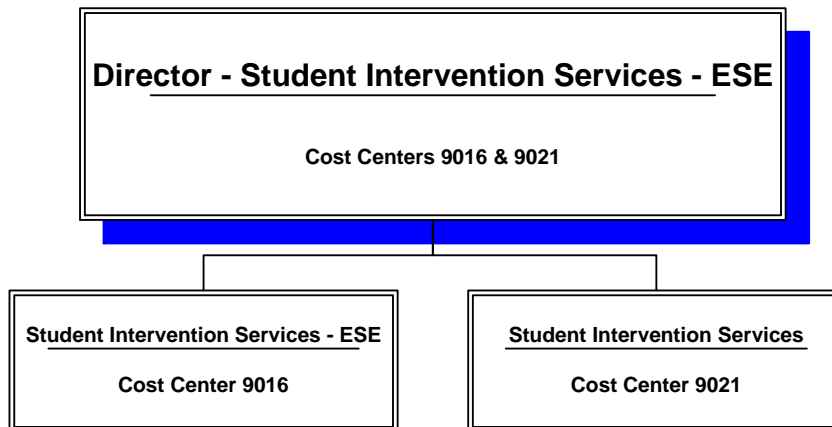
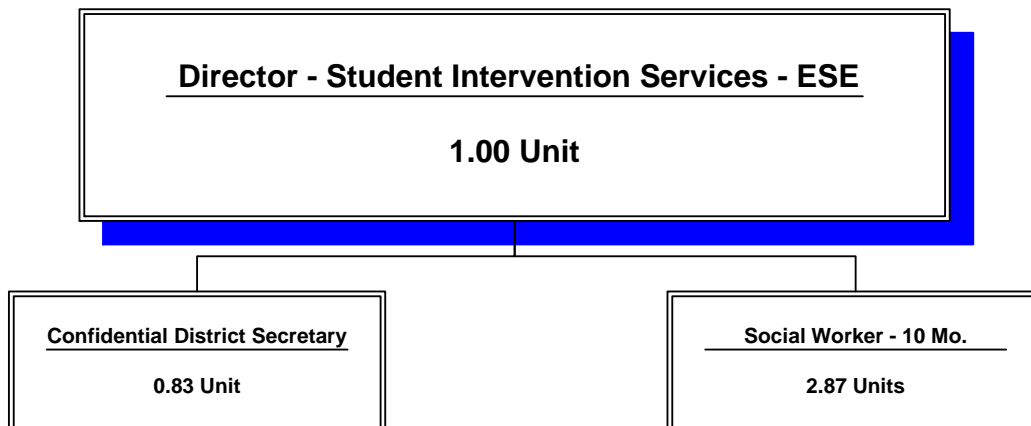


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,522	\$ 122,093	\$ 571
	Educational Support	45,521	45,928	407
	Instructional	183,125	181,013	(2,112)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	350,168	349,034	(1,134)
300	Purchased Service	25,020	22,170	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	3,250	750
600	Capital Outlay	1,550	1,500	(50)
700	Other Expenses	2,450	2,550	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 381,688	\$ 378,504	\$ (3,184)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.83	0.83	-
Instructional	2.87	2.87	-
Professional/Technical	-	-	-
Total Staff	4.70	4.70	-

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 2012-2013

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
0117	WORKSHOPS Instructor salary for Gifted Endorsement courses (Moved to Professional Development Project 7016)	6300	INSTR & CURR DEVEL SVC	\$ 9,600	\$ (9,600)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Retirement for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	38	(38)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and substitutes	6300	INSTR & CURR DEVEL SVC	819	(735)	84
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluation requested by parents of ESE students, interpreter services for ESE meetings, or translation of ESE documents for non-English speaking parents/students and ESE expert consultants Resolutions in Special Education consultant for legal issues regarding ESE compliance and student issues	6300	INSTR & CURR DEVEL SVC	2,500		2,500
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	3,500		3,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers etc.) Maintenance and overage charges for copier which serves the Pre-K D/ChildFind Office at CHOICE	6300	INSTR & CURR DEVEL SVC	3,700		3,700
0360	LEASE AND RENTAL AGREEMENTS Copier lease (two copiers - one in ESE office; one in Records room) and lease of E-Cabinet	6300	INSTR & CURR DEVEL SVC	10,750	(4,000)	6,750
Sub-Total (Page 1 Only)				\$ 31,407	\$ (14,373)	\$ 17,034
GRAND TOTAL				\$ 43,927	\$ (14,373)	\$ 29,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express of ESE documents to FLDOE, OCR in Atlanta, parents of ESE students (McKay Letters, ESE Parent Survey, etc.), out-of-county schools/agencies requesting records (Increase due to ARRA funding ceasing)	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0375	CELLULAR TELEPHONE Cellular telephone stipend 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, Transition, etc.) printing revised Special Programs and Procedures (SP & P) manual (Increase due to ARRA funding ceasing)	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,250		3,250
0622	AUDIO VISUAL (UNDER \$1,000) Additional CDs for ESE staff not bundled as part of software packages	6300	INSTR & CURR DEVEL SVC	250		250
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	600		600
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware (keyboards, monitors, printers etc.)	6300	INSTR & CURR DEVEL SVC	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Updating software (i.e. scanning and/or office software)	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 2 Only)				\$ 9,970	\$ -	\$ 9,970
GRAND TOTAL				\$ 43,927	\$ (14,373)	\$ 29,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 audio conference registrations	6300	INSTR & CURR DEVEL SVC	\$ 550		\$ 550
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending matriculation meetings divisions within the CEC: ASCD, Kiwanis, LRP audio conference registrations	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 3 Only)				\$ 2,550	\$ -	\$ 2,550
GRAND TOTAL				\$ 43,927	\$ (14,373)	\$ 29,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Student Intervention Services - ESE - 12 Month	1.00		\$ 122,009
District Secretary/Confidential - 12 Month	0.83		45,928
Social Worker - ESE - 10 Month	2.87		181,013
(A) Total Positions Approved For FY 2011-2012	4.70		\$ 348,950

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Director - Student Intervention Services - ESE - 12 Month	1.00		\$ 122,009
District Secretary/Confidential - 12 Month	0.83		45,928
Social Worker - ESE - 10 Month	2.87		181,013
(C) Total Positions Submitted for Approval FY 2012-2013	4.70		\$ 348,950

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