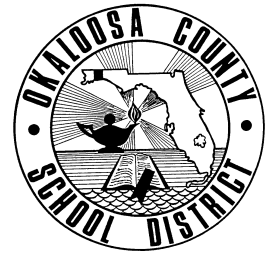
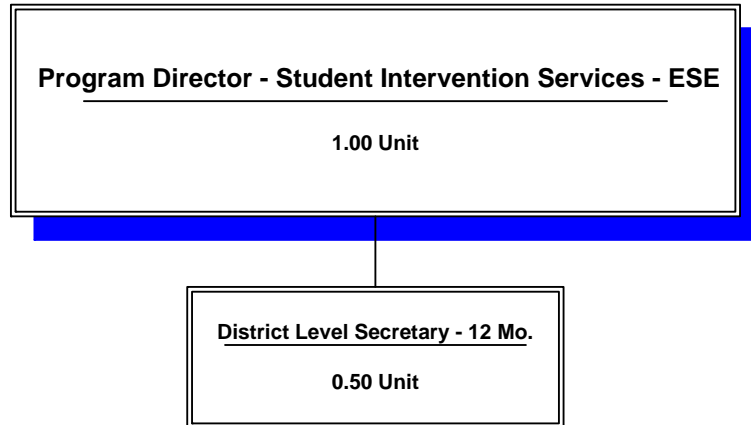


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Student Intervention Services (SIS) – ESE*  
**Cost Center: 9016**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,093	\$ 106,669	\$ (15,424)
	Educational Support	45,928	17,762	(28,166)
	Instructional	181,013	29	(180,984)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	349,034	124,460	(224,574)
300	Purchased Service	22,170	18,360	(3,810)
400	Energy Services	-	-	-
500	Materials & Supplies	3,250	3,000	(250)
600	Capital Outlay	1,500	1,250	(250)
700	Other Expenses	2,550	2,500	(50)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 378,504	\$ 149,570	\$ (228,934)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.83	0.50	(0.33)
Instructional	2.87	-	(2.87)
Professional/Technical	-	-	-
<b>Total Staff</b>	4.70	1.50	(3.20)

**OTHER INFORMATION:**

The Program Director - Student Intervention Services - ESE is the approving authority for this cost center.

Notes:

1. The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012.
2. Beginning in fiscal year 2013-2014, Social Worker positions and corresponding operating budget will be accounted for in Project 4021 - Itinerant Social Workers.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 57		\$ 57
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations 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 for parents to transport students for purposes of evaluation or other educational purposes	6150	PARENTAL INVOLVEMENT	500		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 High School & Technical Center	6300	INSTR & CURR DEVEL SVC	3,700	(700)	3,000
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	5,000		5,000
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.), and out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	2,500	(1,000)	1,500
Sub-Total (Page 1 Only)				\$ 18,257	\$ (1,700)	\$ 16,557
GRAND TOTAL				\$ 27,667	\$ (2,500)	\$ 25,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6300	INSTR & CURR DEVEL SVC	\$ 360		\$ 360
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	6300	INSTR & CURR DEVEL SVC	2,000	(500)	1,500
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,300	(300)	3,000
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
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	500		500
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 2 Only)				\$ 9,410	\$ (800)	\$ 8,610
GRAND TOTAL				\$ 27,667	\$ (2,500)	\$ 25,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

**Revised**  
**July 16, 2013**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 127,539
District Secretary/Confidential - 12 Month	0.83		46,799
Social Worker - ESE - 10 Month	2.87		159,423
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>4.70</b>		<b>\$ 333,761</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	D	(0.78)	a		\$ (38,253)
Director - 12 Month	T	(1.00)	b		(127,539)
Program Director - 12 Month	A	1.00	c		106,641
District Secretary/Confidential - 12 Month	D	(0.83)	d		(46,799)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.61)</b>			<b>\$ (105,950)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.50	e		\$ 17,762
Social Worker - ESE - 10 Month	A	0.41	f		16,807
Social Worker - ESE - 10 Month	T	(2.50)	g		(137,977)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(1.59)</b>			<b>\$ (103,408)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,762
Program Director - 12 Month	1.00		106,641
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>1.50</b>		<b>\$ 124,403</b>

**\*Note:**

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

- (a) Deleted 0.78 Social Worker - ESE - 10 Month effective August 24, 2012.
- (b) Transferred 1.00 Director - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (c) Added 1.00 Program Director - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (d) Deleted 0.83 District Secretary/Confidential - 12 Month effective February 28, 2013, per District Organization Plan approved December 10, 2012.
- (e) Add 0.50 District Level Secretary - 12 Month effective July 1, 2013.
- (f) Add 0.41 Social Worker - ESE - 10 Month effective August 12, 2013.
- (g) Transfer 2.50 Social Worker - ESE - 10 Month to Project 4021 - Itinerant - Social Workers effective August 12, 2013 .