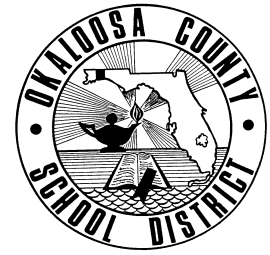
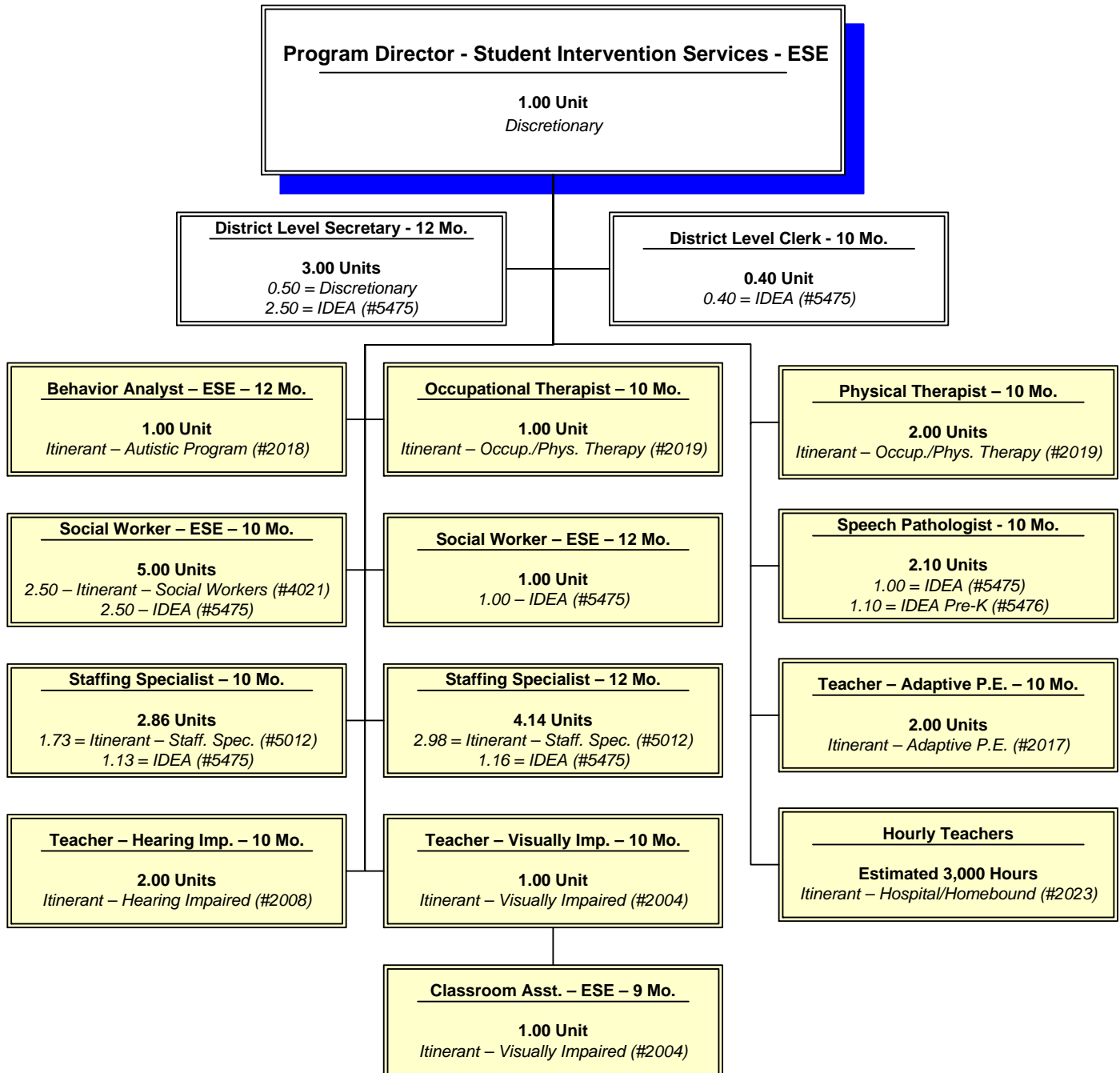


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Student Intervention Services (SIS) – ESE
Cost Center: 9016
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 106,669	\$ 112,543	\$ 5,874
	Educational Support	17,762	18,831	1,069
	Instructional	29	29	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>124,460</u>	<u>131,403</u>	<u>6,943</u>
300	Purchased Service	18,360	17,060	(1,300)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,700	700
600	Capital Outlay	1,250	1,000	(250)
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 149,570</u>	<u>\$ 155,663</u>	<u>\$ 6,093</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 28	\$ 29	\$ 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		3,700
0360	LEASE AND RENTAL AGREEMENTS Copier lease (two copiers - one in ESE office; one in Records room)	6300	INSTR & CURR DEVEL SVC	2,000		2,000
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	2,000		2,000
Sub-Total (Page 1 Only)				\$ 14,728	\$ 29	\$ 14,757
GRAND TOTAL				\$ 24,288	\$ 29	\$ 24,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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		2,000
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,700		3,700
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
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	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 9,560	\$ -	\$ 9,560
	GRAND TOTAL			\$ 24,288	\$ 29	\$ 24,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 18,831
Program Director - 12 Month	1.00		112,515
(A) Total Positions Approved For FY 2013-2014	1.50		\$ 131,346

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 18,831
Program Director - 12 Month	1.00		112,515
(C) Total Positions Submitted for Approval FY 2014-2015	1.50		\$ 131,346

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