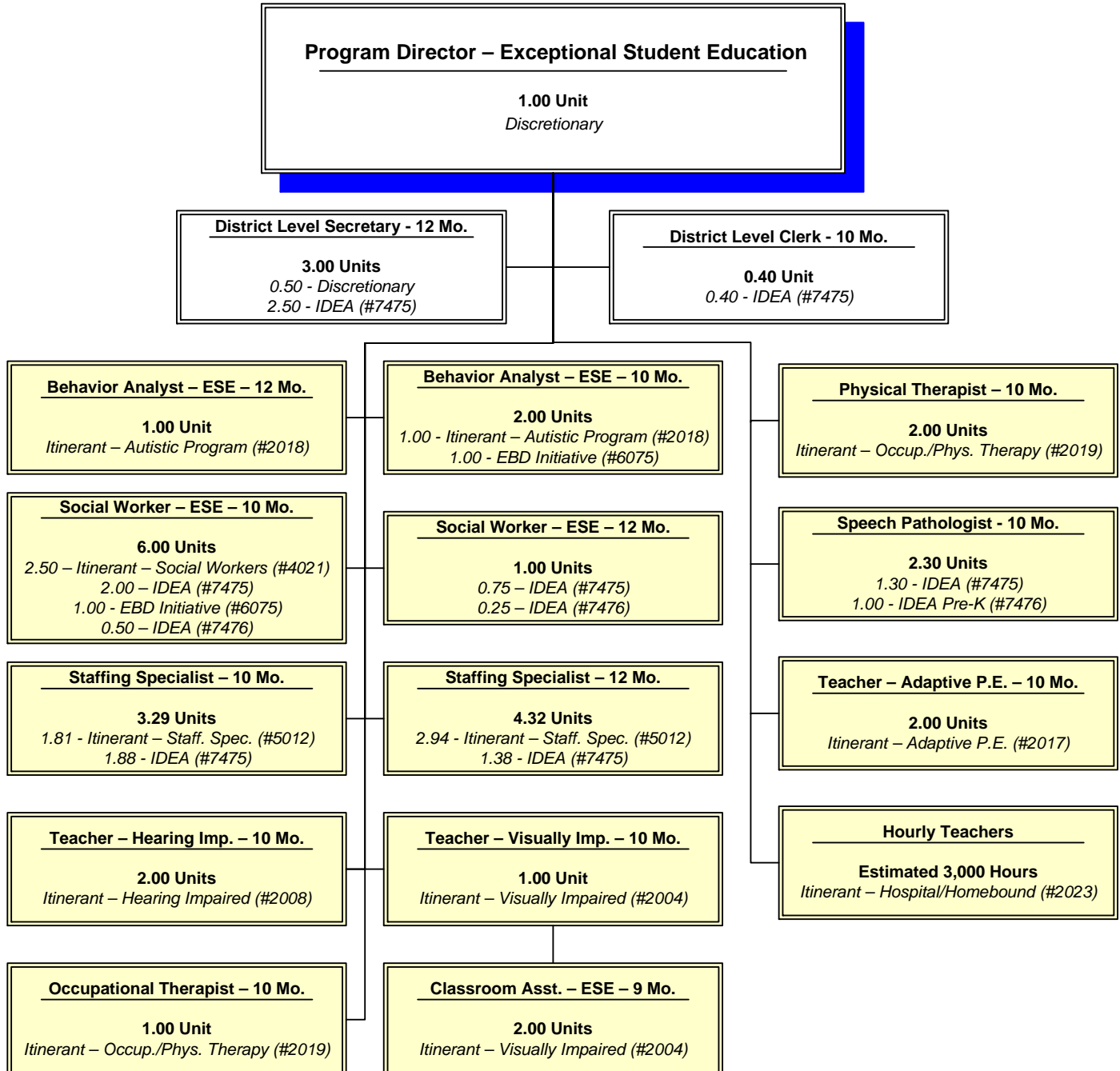


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Exceptional Student Education
Cost Center: 9016
Fiscal Year 2016-2017



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: **Exceptional Student Education**

COST CENTER: **9016**

COST CENTER DESCRIPTION:

The Exceptional Student Education (ESE) Department provides development and oversight of educational services to students with exceptionalities as defined by state criteria, including gifted services. The department writes and provides oversight for IDEA Federal Grants.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,782	\$ 120,450	\$ 2,668
	Educational Support	19,793	20,808	1,015
	Instructional	3,484	2,338	(1,146)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	141,059	143,596	2,537
300	Purchased Service	18,600	18,060	(540)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	4,000	500
600	Capital Outlay	1,000	1,300	300
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 166,659	\$ 169,456	\$ 2,797

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.50	1.50	-

OTHER INFORMATION:

The Program Director - Exceptional Student Education is the approving authority for this cost center.

Center name has been changed from Student Intervention Services (SIS) - ESE to Exceptional Student Education

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9016
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel (Staffing Specialists, Behavior Specialists, and Therapists to work in the summer to update ESE manuals, etc.	5200	EXCEPTIONAL CHILD	\$ 1,000		\$ 1,000
0102	SALARY - OTHER COMPENSATION Other compensation for ESE teachers to work outside of their duty day to develop and utilize special curriculum materials	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	-	78	78
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	5200	EXCEPTIONAL CHILD	-	77	77
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	150	(72)	78
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	215	(82)	133
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. Consultation for legal issues regarding ESE compliance and student issues	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0330	IN COUNTY TRAVEL Travel for parents to transport students for purposes of evaluation or other educational purposes	6150	PARENTAL INVOLVEMENT	200		200
Sub-Total (Page 1 Only)				\$ 4,565	\$ 1	\$ 4,566
GRAND TOTAL				\$ 28,225	\$ 1	\$ 28,226

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 FDOE meetings, PAEC trainings in Chipley, FDLRS Coordinating Council meetings, FDOE Administrators' Management Meeting (AMM), Council for Administrators of Special Education (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 Child Find Office at CHOICE High School and Technical Center	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express of ESE documents to FDOE, 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
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 FDOE, flyers to advertise workshops for parents of ESE students and ESE teachers, printing ESE manuals (IEP, Staffing Specialists, Homebound, Transition). 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	4,000		4,000
Sub-Total (Page 2 Only)				\$ 19,860	\$ -	\$ 19,860
GRAND TOTAL				\$ 28,225	\$ 1	\$ 28,226

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9016
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	\$ 900		\$ 900
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, Kiwanis, and LRP audio conference registrations	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers attending matriculation meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 3 Only)				\$ 3,800	\$ -	\$ 3,800
GRAND TOTAL				<u>\$ 28,225</u>	<u>\$ 1</u>	<u>\$ 28,226</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education
 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 20,808
Program Director - 12 Month	1.00		120,422
(A) Total Positions Approved For FY 2015-2016	1.50		\$ 141,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 20,808
Program Director - 12 Month	1.00		120,422
(C) Total Positions Submitted for Approval FY 2016-2017	1.50		\$ 141,230

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

Center name has been changed from Student Intervention Services (SIS) - ESE to Exceptional Student Education