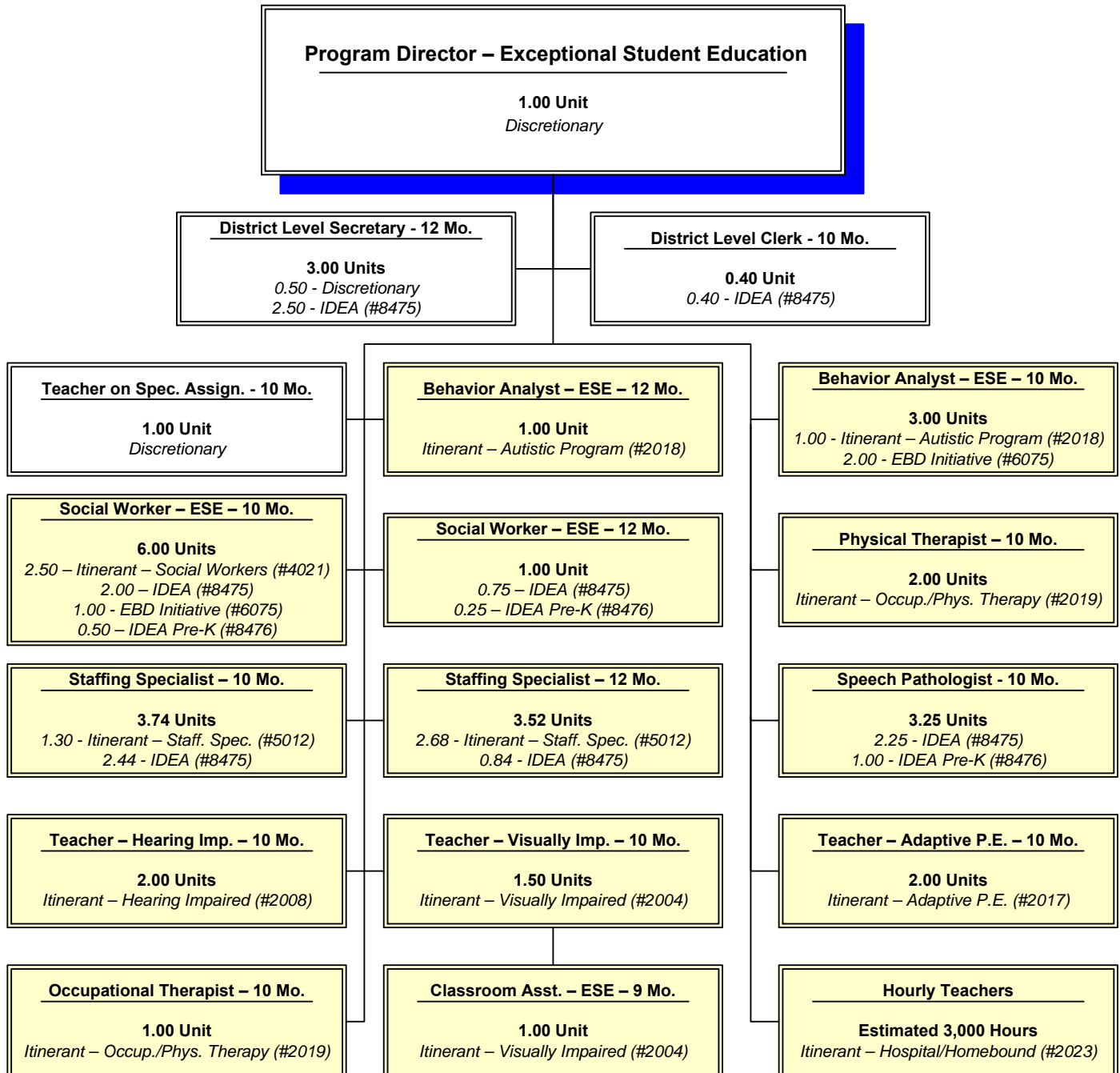


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Exceptional Student Education
Cost Center: 9016
Fiscal Year 2017-2018



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 120,450	\$ 122,075	\$ 1,625
	Educational Support	20,808	21,630	822
	Instructional	2,338	74,804	72,466
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	143,596	218,509	74,913
300	Purchased Service	18,060	13,060	(5,000)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	2,270	(1,730)
600	Capital Outlay	1,300	900	(400)
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 169,456	\$ 237,239	\$ 67,783

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
Total Staff	1.50	2.50	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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	\$ 2,000		\$ 2,000
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	162	(4)	158
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	152	1	153
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	81	(2)	79
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	77	56	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)				\$ 5,672	\$ 51	\$ 5,723
GRAND TOTAL				\$ 26,932	\$ (4,679)	\$ 22,253

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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	2,000	(2,000)	-
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	5,000	(1,000)	4,000
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	1,500		1,500
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	1,500		1,500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC	4,000	(1,730)	2,270
Sub-Total (Page 2 Only)				\$ 17,860	\$ (4,730)	\$ 13,130
GRAND TOTAL				\$ 26,932	\$ (4,679)	\$ 22,253

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2017-2018

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 21,630
Program Director - 12 Month	1.00		122,047
(A) Total Positions Approved For FY 2016-2017	1.50		\$ 143,677

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a	\$ 71,309
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 71,309

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 21,630
Program Director - 12 Month	1.00		122,047
Teacher on Special Assignment - 10 Month	1.00		71,309
(C) Total Positions Submitted for Approval FY 2017-2018	2.50		\$ 214,986

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

(a) Add 1.00 Teacher on Special Assignment - 10 Month effective August 7, 2017.