

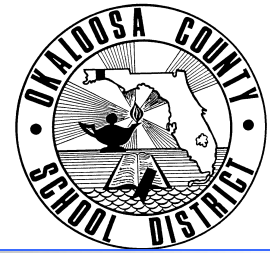
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

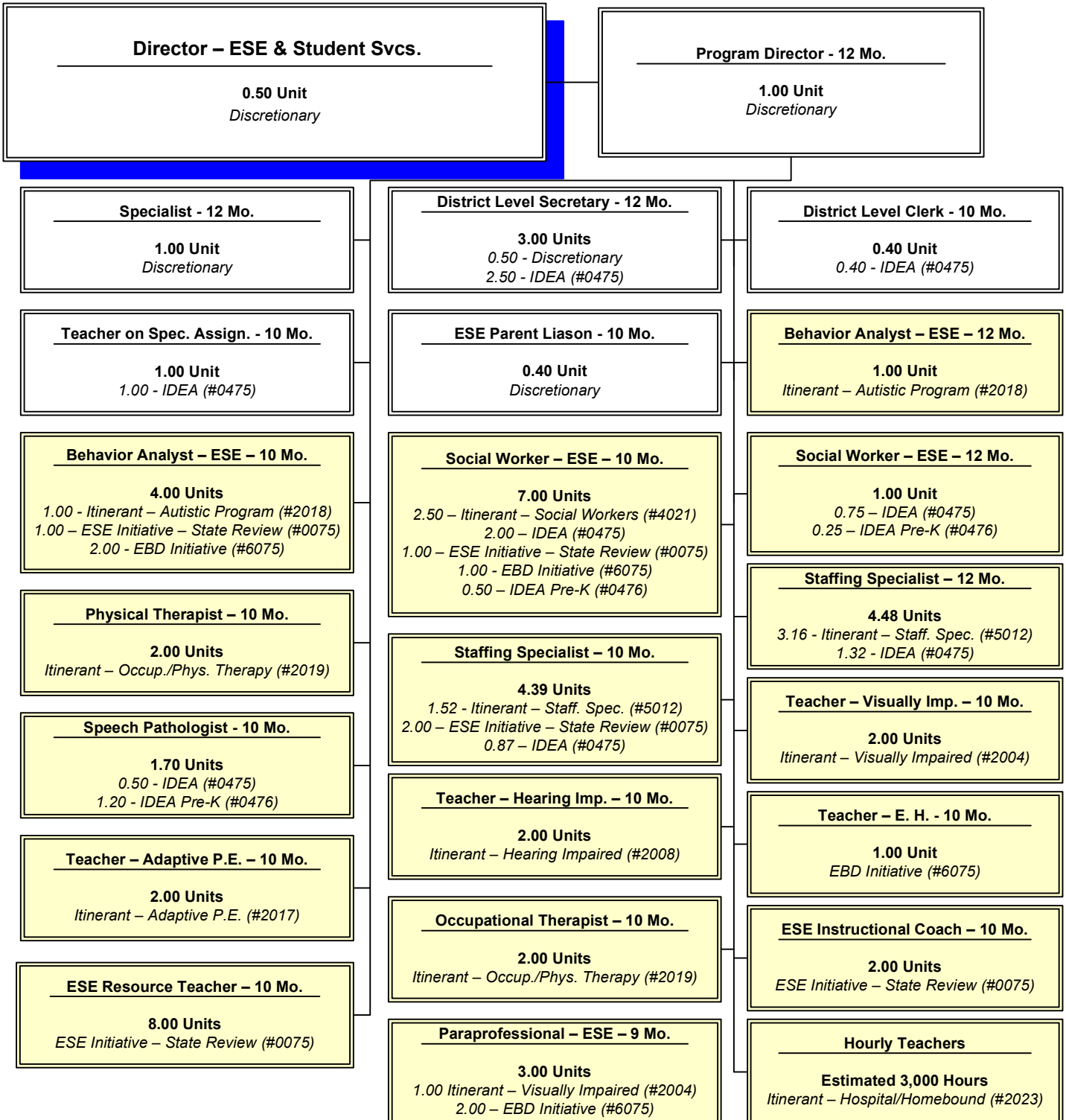
Exceptional Student Education

Cost Center: 9016

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 217,426	\$ 317,672	\$ 100,246
	Educational Support	22,409	23,077	668
	Instructional	59,137	26,651	(32,486)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	298,972	367,400	68,428
300	Purchased Service	15,560	14,060	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	900	600	(300)
700	Other Expenses	2,500	2,820	320
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,932	\$ 387,380	\$ 67,448

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.50	0.50
Educational Support	0.50	0.50	-
Instructional	1.00	0.40	(0.60)
Professional/Technical	-	-	-
Total Staff	3.50	3.40	(0.10)

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 2019-2020

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
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	162	(77)	85
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	153	(76)	77
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	81	4	85
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	66	67	133
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students, interpreter services (on-line, telephone-based and face-to-face) for non-English speaking parents/students, and ESE expert consultants.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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)				\$ 4,162	\$ (82)	\$ 4,080
GRAND TOTAL				\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	500		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 Okaloosa Technical College and CHOICE High School	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
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	1,500		1,500
Sub-Total (Page 2 Only)				\$ 13,860	\$ -	\$ 13,860
GRAND TOTAL				\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink, flash drives	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink, flash drives	5200	EXCEPTIONAL CHILD	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware (keyboards, monitors, printers, etc)	6300	INSTR & CURR DEVEL SVC	200		200
0730	DUES AND FEES Learning Ally membership and LRP material and audio conference registrations	6300	INSTR & CURR DEVEL SVC	820		820
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)				\$ 4,420	\$ -	\$ 4,420
GRAND TOTAL				\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 23,076
Program Director - 12 Month	1.00		123,503
Specialist - 12 Month	1.00		123,027
Teacher on Special Assignment - 10 Month	1.00		71,000
(A) Total Positions Approved For FY 2018-2019	3.50		\$ 340,606

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	D	(1.00)	a		\$ (71,000)
Director - 12 Month	T	0.50	b		71,114
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ 114

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
ESE Parent Liason - 10 Month	A	0.40	c		\$ 24,300
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 24,300

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 71,114
District Level Secretary - 12 Month	0.50		23,076
ESE Parent Liason - 10 Month	0.40		24,300
Program Director - 12 Month	1.00		123,503
Specialist - 12 Month	1.00		123,027
(C) Total Positions Submitted for Approval FY 2019-2020	3.40		\$ 365,020

***Note:**

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

(a) Deleted 1.00 Teacher on Special Assignment - 10 Month effective August 8, 2018.

(b) Transferred 0.50 Director - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment effective July 1, 2019, approved by the School Board on May 28, 2019.

(c) Add 0.40 ESE Parent Liason - 10 Month effective August 5, 2019.