

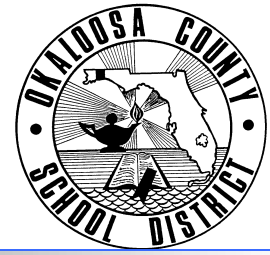
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

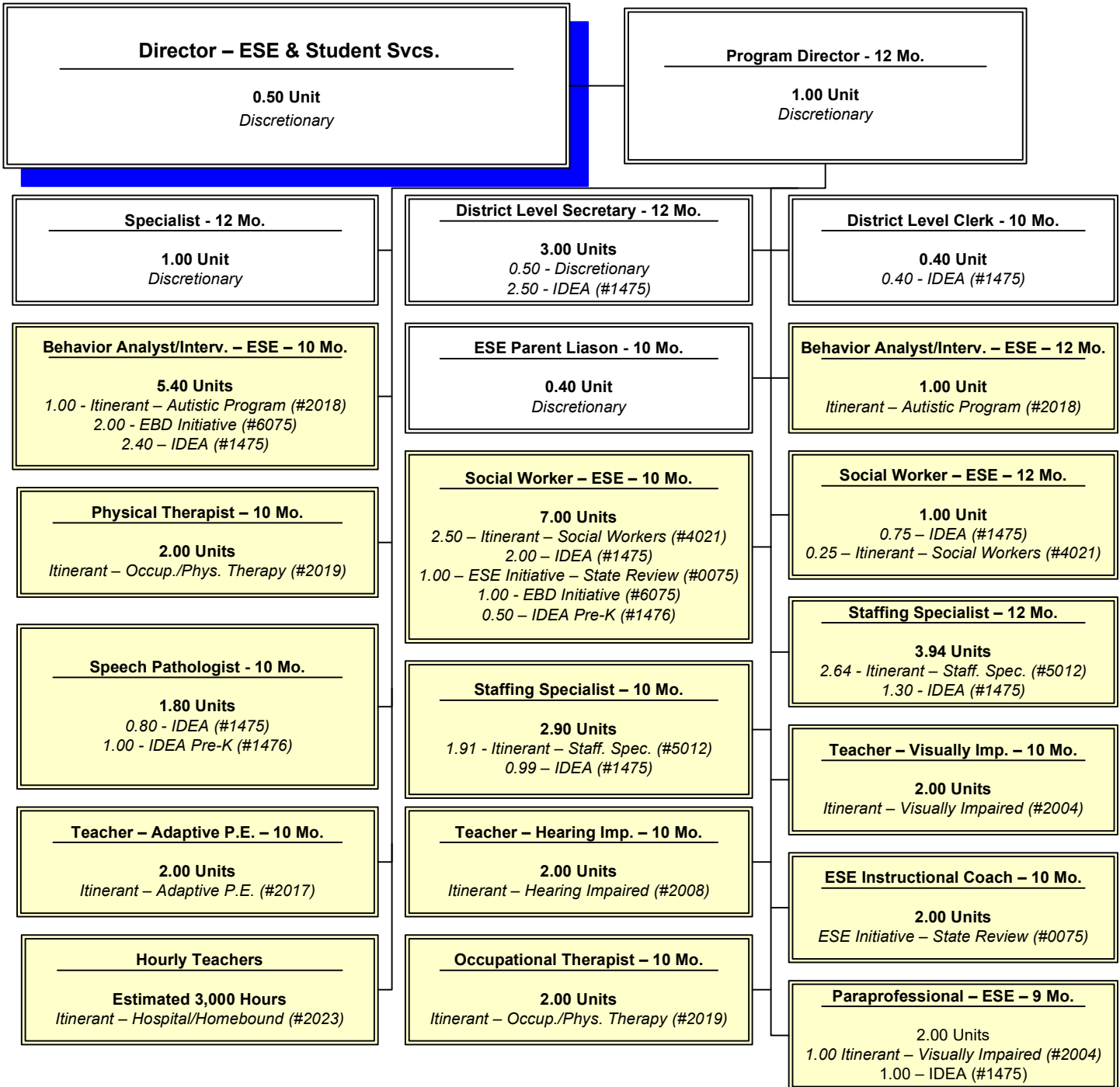
Exceptional Student Education

Cost Center: 9016

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 317,672	\$ 273,917	\$ (43,755)
	Educational Support	23,077	43,269	20,192
	Instructional	26,651	-	(26,651)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	367,400	317,186	(50,214)
300	Purchased Service	14,060	14,500	440
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	3,000	500
600	Capital Outlay	600	400	(200)
700	Other Expenses	2,820	3,500	680
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 387,380	\$ 338,586	\$ (48,794)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.50	-
Educational Support	0.50	0.90	0.40
Instructional	0.40	-	(0.40)
Professional/Technical	-	-	-
Total Staff	3.40	3.40	-

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 2020-2021

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 such as: Staffing Spec., Behavior Spec., SLP's, School ESE Teachers, etc. to work out outside their duty day	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel such as: Staffing Spec., Behavior Spec.SLP's, School ESE Teachers, etc. to work out outside their duty day	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	250		250
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	191		191
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	100		100
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	77	132	209
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students, interpreting services at IEP meetings (on-line, telephone-based and face-to-face) 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 purpose of evaluation and other educational purposes	6150	PARENTAL INVOLVEMENT	200		200
Sub-Total (Page 1 Only)				\$ 5,818	\$ 132	\$ 5,950
GRAND TOTAL				\$ 25,518	\$ 132	\$ 25,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0330	IN COUNTY TRAVEL Travel for ESE staff to attend meetings and support ESE staff throughout the district, as well as participate in self-monitoring mandates per the FLDOE	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to attend meetings such as; WWE mtgs. Coordinating Council meetings, FLDOE Administrators' Management Meeting (AMM), Council for Administrators of Special Education (CASE) meetings, FLDOE meetings, PAEC trainings in Chipley, FDLRS	6300	INSTR & CURR DEVEL SVC	1,200		1,200
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	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	5,750		5,750
0370	POSTAGE/SHIPPING/TELEGRAM Mailing services for ESE documents to FLDOE parents of ESE students (McKay letters) and out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist.	6300	INSTR & CURR DEVEL SVC	1,350		1,350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing needs for ESE department such as: SP&P Manuals, ESE curriculum	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 2 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 25,518	\$ 132	\$ 25,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	6300	INSTR & CURR DEVEL SVC	\$ 750		\$ 750
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	5200	EXCEPTIONAL CHILD	750		750
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC	200		200
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 LRP materials, conference registrations, BCBA certifications (CEU's), and CASE memberships	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers attend meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 3 Only)				\$ 5,400	\$ -	\$ 5,400
GRAND TOTAL				<u>\$ 25,518</u>	<u>\$ 132</u>	<u>\$ 25,650</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.50		25,906
ESE Parent Liaison - 10 Month	0.40		23,456
Program Director - 12 Month	1.00		117,438
Specialist - 12 Month	1.00		95,243
(A) Total Positions Approved For FY 2019-2020	3.40		\$ 323,176

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
ESE Parent Liaison - (Instructional) - 10 Month	D	(0.40)	a		\$ (23,456)
ESE Parent Liaison - (Educational Support) - 10 Month	A	0.40	a		13,216
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (10,240)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.50		25,906
ESE Parent Liason - 10 Month	0.40		13,216
Program Director - 12 Month	1.00		117,438
Specialist - 12 Month	1.00		95,243
(C) Total Positions Submitted for Approval FY 2020-2021	3.40		\$ 312,936

***Note:**

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

(a) Deleted 0.40 ESE Parent Liaison - (Instructional) - 10 Month and added 0.40 ESE Parent Liaison - (Educational Support) - 10 Month effective February 18, 2020.