

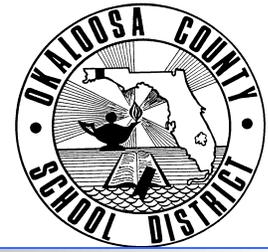
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

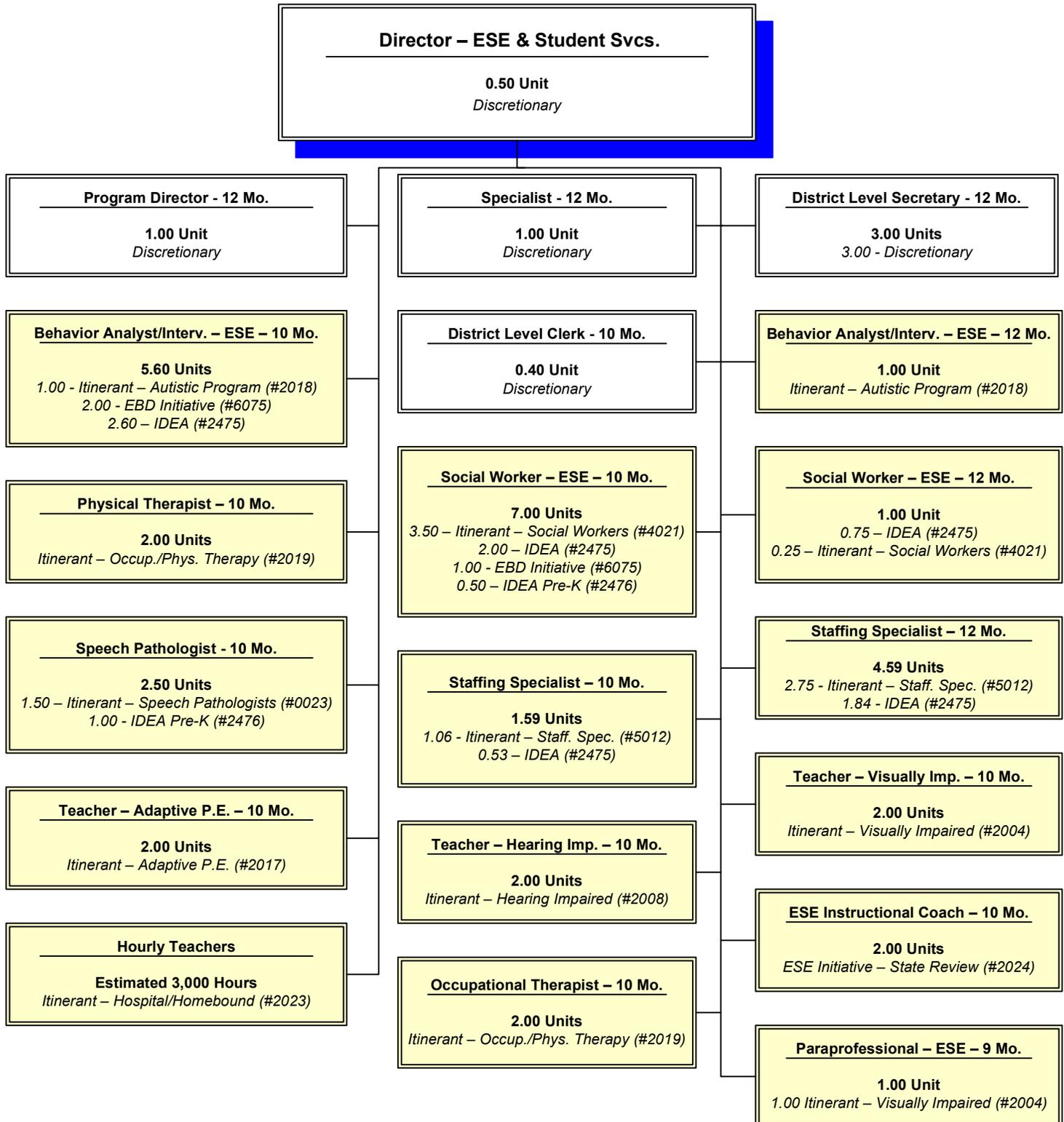
Exceptional Student Education

Cost Center: 9016

Fiscal Year 2021-2022



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 273,917	\$ 284,341	\$ 10,424
	Educational Support	43,269	211,823	168,554
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	317,186	496,164	178,978
300	Purchased Service	14,500	14,450	(50)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	5,200	2,200
600	Capital Outlay	400	400	-
700	Other Expenses	3,500	2,500	(1,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 338,586	\$ 518,714	\$ 180,128

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.50	-
Educational Support	0.90	3.40	2.50
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.40	5.90	2.50

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 2021-2022

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 outside their duty day	5200	EXCEPTIONAL CHILD	\$ 3,500	\$ (1,000)	\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	350	(83)	267
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	268	(77)	191
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC(SUPER)	-	125	125
0310	PROFESSIONAL & TECHNICAL SERV 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(SUPER)	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
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(SUPER)	2,700		2,700
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(SUPER)	200		200
Sub-Total (Page 1 Only)				\$ 8,718	\$ (1,035)	\$ 7,683
GRAND TOTAL				\$ 26,668	\$ (1,035)	\$ 25,633

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers, etc.) Maintenance and overage charges for copier for the Pre-K D Child Find Office	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 1,500		\$ 1,500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC(SUPER)	5,500		5,500
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(SUPER)	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist	6300	INSTR & CURR DEVEL SVC(SUPER)	1,350		1,350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing needs for ESE department such as SP&P Manuals and ESE curriculum	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	3,700		3,700
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	6300	INSTR & CURR DEVEL SVC(SUPER)	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC(SUPER)	200		200
Sub-Total (Page 2 Only)				\$ 15,250	\$ -	\$ 15,250
GRAND TOTAL				\$ 26,668	\$ (1,035)	\$ 25,633

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 63,243
District Level Secretary - 12 Month	0.50		26,797
ESE Parent Liaison - 10 Month	0.40		13,408
Program Director - 12 Month	1.00		121,537
Specialist - 12 Month	1.00		99,458
(A) Total Positions Approved For FY 2020-2021	3.40		\$ 324,443

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	2.50	a	\$ 165,283
ESE Parent Liason - 10 Month	D	(0.40)	b	(13,408)
Clerk, District Level - 10 Month	T	0.40	c	16,763
(B) Total Requested Additions, Deletions, Changes		2.50		\$ 168,638

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 16,763
Director - 12 Month	0.50		63,243
District Level Secretary - 12 Month	3.00		192,080
Program Director - 12 Month	1.00		121,537
Specialist - 12 Month	1.00		99,458
(C) Total Positions Submitted for Approval FY 2021-2022	5.90		\$ 493,081

***Note:**

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

- (a) Transfer 2.50 District Level Secretary - 12 Month from Project 2475 - IDEA Part B effective July 1, 2021.
- (b) Delete 0.40 ESE Parent Liason - 10 Month effective August 4, 2021.
- (c) Transfer 0.40 Clerk, District Level - 10 Month from Project 2475 - IDEA Part B effective August 4, 2021.