

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

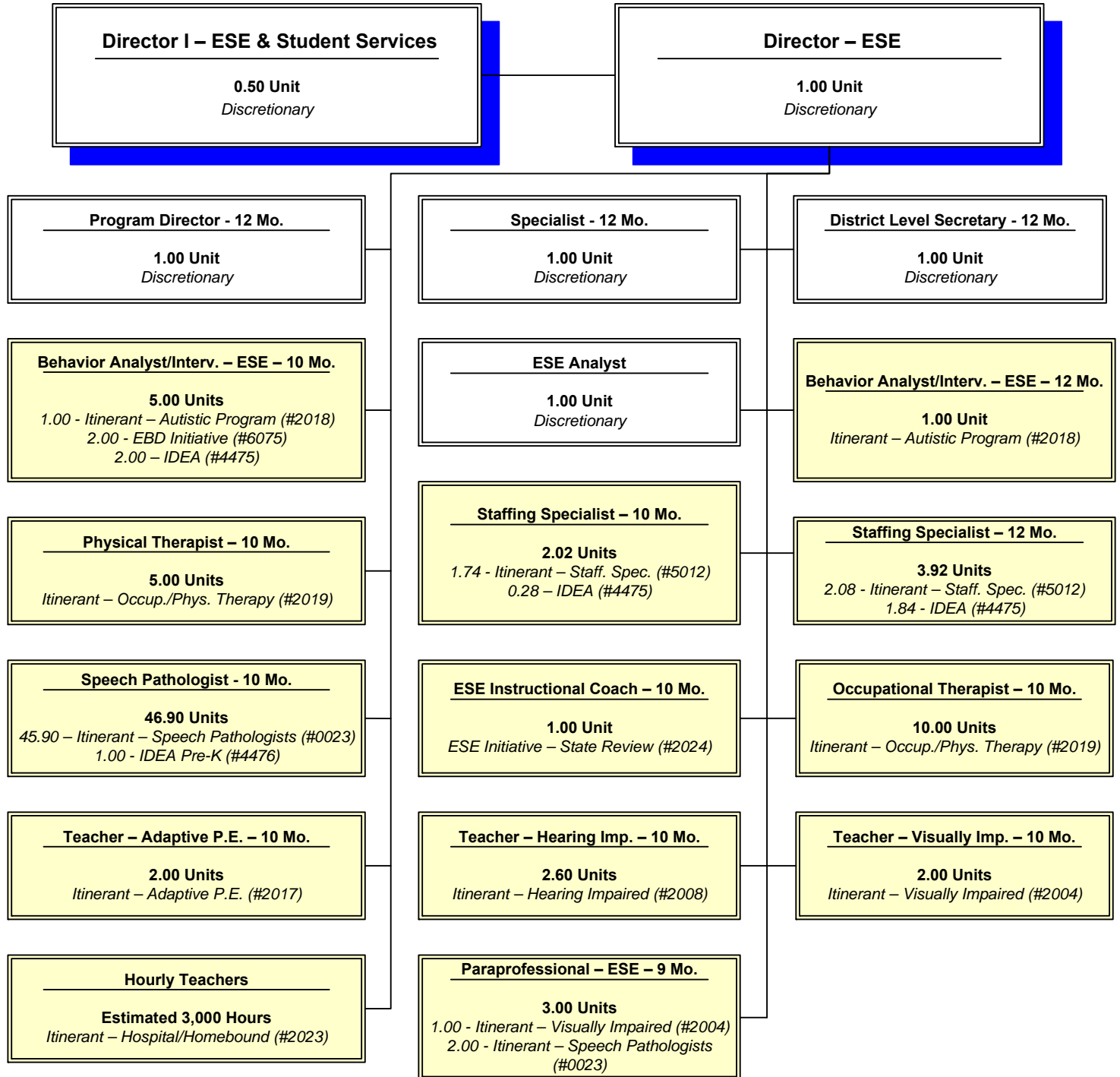
### Exceptional Student Education

Cost Center: 9016

Fiscal Year 2023-2024



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2023-2024**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,675	\$ 484,284	\$ 13,609
	Educational Support	216,076	135,496	(80,580)
	Instructional	2,989	6,034	3,045
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	689,740	625,814	(63,926)
300	Purchased Service	14,450	14,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,200	5,200	-
600	Capital Outlay	400	400	-
700	Other Expenses	8,060	8,060	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 717,850	\$ 653,924	\$ (63,926)

<b>STAFFING</b>			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.50	3.50	-
Educational Support	3.40	2.00	(1.40)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	6.90	5.50	(1.40)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 such as: Staffing Spec., Behavior Spec. SLP's, School ESE Teachers, etc. to work outside their duty day	5200	EXCEPTIONAL CHILD	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	596	33	629
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	382	1	383
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	125		125
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 SERVICE	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 SERVICE	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 SERVICE	200		200
Sub-Total (Page 1 Only)				\$ 10,703	\$ 34	\$ 10,737
GRAND TOTAL				\$ 34,213	\$ 34	\$ 34,247

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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
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 SERVICE	\$ 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 SERVICE	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 SERVICE	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SERVICE	3,700		3,700
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0642	EQUIPMENT (UNDER \$5000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SERVICE	200		200
Sub-Total (Page 2 Only)				\$ 15,250	\$ -	\$ 15,250
GRAND TOTAL				\$ 34,213	\$ 34	\$ 34,247

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of computer hardware (keyboards, monitors, printers, etc.)	6300	INSTR & CURR DEVEL SERVICE	\$ 200		\$ 200
0730	DUES AND FEES SLP Annual Licensure reimbursement	5200	EXCEPTIONAL CHILD	5,560		5,560
0730	DUES AND FEES LRP materials, conference registrations, BCBA certifications (CEU's), and CASE memberships	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend meetings	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 8,260	\$ -	\$ 8,260
GRAND TOTAL				\$ 34,213	\$ 34	\$ 34,247

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2023-2024**

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 17,844
Director - 12 Month	1.00		170,157
Director I - 12 Month	0.50		78,629
District Level Secretary - 12 Month	3.00		190,082
Program Director - 12 Month	1.00		130,530
Specialist - 12 Month	1.00		104,865
<b>(A) Total Positions Approved For FY 2022-2023</b>	6.90		\$ 692,107

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Clerk, District Level - 10 Month	T	(0.40)	(a)		\$ (17,844)
District Level Secretary - 12 Month	D	(1.00)	(b)		(58,482)
ESE Analyst - 12 Month	A	1.00	(b)		61,204
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.40)			\$ (15,122)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	(c)		\$ (57,308)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)			\$ (57,308)

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 170,157
Director I - 12 Month	0.50		78,629
District Level Secretary - 12 Month	1.00		74,292
ESE Analyst - 12 Month	1.00		61,204
Program Director - 12 Month	1.00		130,530
Specialist - 12 Month	1.00		104,865
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	5.50		\$ 619,677

**\*Note:**

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

- (a) Transferred 0.40 Clerk, District Level - 10 Month to Center 9022 - Information Systems effective April 10, 2023.
- (b) Deleted 1.00 District Level Secretary - 12 Month and added 1.00 ESE Analyst - 12 Month effective May 9, 2023.
- (c) Delete 1.00 District Level Secretary - 12 Month effective July 1, 2023.