

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

PROJECT NAME: EBD Initiative

PROJECT NUMBER: 6075

PROJECT DESCRIPTION:

This project provides additional personnel and resources in order to break K-5 EBD classes into more appropriate grade bands. This will enable students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum, thereby improving academic, social, and behavioral services for our EBD student population.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	106,500	106,500
	Instructional	-	346,591	346,591
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	453,091	453,091
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	27,659	27,659
700	Other Expenses	-	2,169	2,169
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 482,919	\$ 482,919

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	3.00	3.00
Instructional	-	5.00	5.00
Professional / Technical	-	-	-
Total Staff	-	8.00	8.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	EBD TEACHER UNIT ALLOCATION	EBD ESE CLASSROOM ASSISTANT UNIT ALLOCATION	EBD TEACHER BUDGET ALLOCATION	EBD ESE CLASSROOM ASSISTANT BUDGET ALLOCATION	TOTAL EBD INITIATIVE ALLOCATION
				\$ 67,200	\$ 35,500	

DISTRICT SCHOOLS - ELEMENTARY

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	67,200	35,500	102,700
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	1.00	1.00	67,200	35,500	102,700
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,200	35,500	102,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3.00	3.00	\$ 201,600	\$ 106,500	\$ 308,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: EBD Initiative

PROJECT NUMBER: 6075

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Summer Professional Development - July 20-22, 2015	5200	EXCEPTIONAL CHILD	\$ 9,252		\$ 9,252
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	739		739
0642	EQUIPMENT (UNDER \$1,000) Projectors - 1.00 per classroom (11 x \$756.09) Mimeos & Pads - 1 per classroom (11 x \$958.00) Wiggle Charis - 8 per classroom (88 x \$100.00)	5200	EXCEPTIONAL CHILD	27,659		27,659
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for four half-day EBD specific trainings for teachers	5200	EXCEPTIONAL CHILD	2,169		2,169
Sub-Total (Page 1 Only)				\$ 39,819	\$ -	\$ 39,819
GRAND TOTAL				<u>\$ 39,819</u>	<u>\$ -</u>	<u>\$ 39,819</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: EBD Initiative
 Fund Number : 1010
 Project Number: 6075
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2014-2015	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	A	1.00	a	\$ 67,500
Social Worker - 10 Month	A	1.00	a	67,500
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 135,000

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 67,500
Social Worker - 10 Month	1.00		67,500
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 135,000

***Note:**

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

(a) Add 1.00 Behavior Analyst - 10 Month and 1.00 Social Worker - 10 Month effective August 10, 2015.