

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: EBD Initiative

PROJECT NUMBER: 6075

PROJECT DESCRIPTION:

In fiscal year 2014-2015, at the request of the Superintendent, the EBD Committee was formed with the intent of improving academic, social, and behavioral services for our EBD student population. The committee recommended that K-5 EBD classes be separated into more developmentally appropriate grade bands, thereby enabling students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum. The School Board approved the EBD Initiative on May 26, 2015; and the initiative was implemented in fiscal year 2015-2016.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	106,500	175,500	69,000
	Instructional	346,591	438,433	91,842
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	453,091	613,933	160,842
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	27,659	2,000	(25,659)
700	Other Expenses	2,169	2,169	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 482,919	\$ 618,102	\$ 135,183

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	5.00	2.00
Instructional	5.00	7.00	2.00
Professional / Technical	-	-	-
Total Staff	8.00	12.00	4.00

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 2016-2017
AS OF MAY 2016

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
				\$ 67,500	\$ 35,100	
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	1.00	1.00	67,500	35,100	102,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
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	67,500	35,100	102,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		5.00	5.00	\$ 337,500	\$ 175,500	\$ 513,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

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 - 2 days in the Summer of 2016	5200	EXCEPTIONAL CHILD	\$ 6,500		\$ 6,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	663	(135)	528
0642	EQUIPMENT (UNDER \$1,000) Replace or add additional Mimeos or projectors	5200	EXCEPTIONAL CHILD	2,000		2,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for four half-day EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	2,169		2,169
Sub-Total (Page 1 Only)				\$ 11,332	\$ (135)	\$ 11,197
GRAND TOTAL				<u>\$ 11,332</u>	<u>\$ (135)</u>	<u>\$ 11,197</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 42,171
Social Worker - 10 Month	1.00		51,734
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 93,905

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 42,171
Social Worker - 10 Month	1.00		51,734
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 93,905

*Note:

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