School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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 2016-2017 Appropriation	2017-2018 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	175,500	249,900	74,400
	Instructional	438,433	641,075	202,642
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	613,933	890,975	277,042
300	**Purchased Service**	-	-	-
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	-	-	-
600	**Capital Outlay**	2,000	2,000	-
700	**Other Expenses**	2,169	2,000	(169)
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 618,102	$ 894,975	$ 276,873

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	7.00	2.00
Instructional	7.00	10.00	3.00
Professional / Technical	-	-	-
Total Staff	12.00	17.00	5.00

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 2017-2018
AS OF JUNE 2017

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
				$ 67,600	$ 35,700	
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	2.00	2.00	135,200	71,400	206,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2.00	2.00	135,200	71,400	206,600
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 SCHOOL	1.00	1.00	67,600	35,700	103,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
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		**7.00**	**7.00**	**$ 473,200**	**$ 249,900**	**$ 723,100**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 2017	5200	EXCEPTIONAL CHILD	$ 6,500		$ 6,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	663	(137)	526
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 EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	2,000		2,000
	Sub-Total (Page 1 Only)			$ 11,163	$ (137)	$ 11,026
	GRAND TOTAL			$ 11,163	$ (137)	$ 11,026

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 2016-2017			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	1.00		$ 41,171
Social Worker - 10 Month	1.00		54,443
(A) Total Positions Approved For FY 2016-2017	2.00		$ 95,614

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	A	1.00	a		$ 65,235
(B-1) Total Approved Additions, Deletions, Changes		1.00			$ 65,235

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	2.00		$ 106,406
Social Worker - 10 Month	1.00		54,443
(C) Total Positions Submitted for Approval FY 2017-2018	3.00		$ 160,849

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

(a) Added 1.00 Behavior Analyst - 10 Month effective August 29, 2016.