

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: ESE Initiative - State Review

PROJECT NUMBER: 0075

PROJECT DESCRIPTION:

The Florida Department of Education conducted an on-site visit to the Okaloosa County School District to review and provide guidance related to their ESE programs. The on-site monitoring process included focus groups with school administrators, teachers, paraprofessionals, school behavioral teams, and parents. As a result of the on-site visit and input and feedback from the focus groups, a report was issued containing several recommendations. Due to the financial resources required to fully implement the suggestions outlined in the report, the Superintendent is recommending a phase-in approach. Positions allocated as a result of this report will be allocated to this project.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	1,026,203	1,026,203
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,026,203	1,026,203
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,026,203	\$ 1,026,203

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	14.00	14.00
Professional / Technical	-	-	-
Total Staff	-	14.00	14.00

OTHER INFORMATION:

The Director – ESE & Student Services has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: ESE Initiative - State Review
Fund Number : 1010
Project Number: 0075
Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2018-2019	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst - 10 Month	A	1.00	a		\$ 78,700
Instructional Coach - 10 Month	A	2.00	b		162,753
Social Worker - 10 Month	A	1.00	c		59,350
Staffing Specialist - 10 Month	A	2.00	d		157,400
Teacher, Resource - 10 Month	A	8.00	e		568,000
(B-1) Total Approved Additions, Deletions, Changes		14.00			\$ 1,026,203

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 78,700
Instructional Coach - 10 Month	2.00		162,753
Social Worker - 10 Month	1.00		59,350
Staffing Specialist - 10 Month	2.00		157,400
Teacher, Resource - 10 Month	8.00		568,000
(C) Total Positions Submitted for Approval FY 2019-2020	14.00		\$ 1,026,203

***Note:**

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

- (a) Added 1.00 Behavior Analyst - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(b) Added 2.00 Instructional Coach - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(c) Added 1.00 Social Worker - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(d) Added 2.00 Staffing Specialist - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(e) Added 8.00 Teacher, Resource - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.