

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

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	270,260	275,207	4,947
	Instructional	658,094	586,868	(71,226)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	928,354	862,075	(66,279)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	2,000	1,000	(1,000)
700	Other Expenses	2,000	3,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 932,354	\$ 866,075	\$ (66,279)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.00	7.00	-
Instructional	10.00	9.00	(1.00)
Professional / Technical	-	-	-
Total Staff	17.00	16.00	(1.00)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Academic & Student Services.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**EBD INITIATIVE - PROJECT 6075**  
**ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>EBD TEACHER UNIT ALLOCATION</b>	<b>EBD ESE PARAPRO UNIT ALLOCATION</b>	<b>EBD TEACHER BUDGET ALLOCATION</b>	<b>EBD ESE PARAPRO BUDGET ALLOCATION</b>	<b>TOTAL EBD INITIATIVE ALLOCATION</b>
				<b>\$ 71,000</b>	<b>\$ 38,600</b>	
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	71,000	38,600	109,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
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	71,000	38,600	109,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 355,000</b>	<b>\$ 193,000</b>	<b>\$ 548,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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 2019	5200	EXCEPTIONAL CHILD	\$ 5,500		\$ 5,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	421	44	465
0642	EQUIPMENT (UNDER \$1000) Replace or add additional Mimeos or projectors	5200	EXCEPTIONAL CHILD	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 9,921	\$ 44	\$ 9,965
GRAND TOTAL				<u>\$ 9,921</u>	<u>\$ 44</u>	<u>\$ 9,965</u>

**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: EBD Initiative  
 Fund Number : 1010  
 Project Number: 6075  
 Type Funding: FEFP, Including Required Local Effort

**Section A**

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	2.00		\$ 101,512
Paraprofessional - ESE - 9 Month	2.00		82,207
Social Worker - 10 Month	1.00		44,323
Teacher, Emotionally Handicap - 10 Month	2.00		140,617
(A) Total Positions Approved For FY 2018-2019	7.00		\$ 368,659

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Emotionally Handicap - 10 Month	A	2.00	a		\$ 144,005
Paraprofessional - ESE - 9 Month	A	1.00	a		40,138
Teacher, Emotionally Handicap - 10 Month	D	(3.00)	b		(216,008)
Paraprofessional - ESE - 9 Month	D	(1.00)	c		(40,138)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (72,003)

**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	2.00		\$ 101,512
Paraprofessional - ESE - 9 Month	2.00		82,207
Social Worker - 10 Month	1.00		44,323
Teacher, Emotionally Handicap - 10 Month	1.00		80,068
(C) Total Positions Submitted for Approval FY 2019-2020	6.00		\$ 308,110

**\*Note:**

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

- (a) Added 2.00 Teacher, Emotionally Handicap - 10 Month and 1.00 Paraprofessional - ESE - 9 Month effective September 13, 2018.  
 (b) Deleted 3.00 Teacher, Emotionally Handicap - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.  
 (c) Deleted 1.00 Paraprofessional - ESE - 9 Month effective August 9, 2019, approved by the School Board on May 28, 2019.