

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,026,203	1,096,113	69,910
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,026,203	1,096,113	69,910
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,026,203	\$ 1,096,113	\$ 69,910

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	14.00	15.00	1.00
Professional / Technical	-	-	-
Total Staff	14.00	15.00	1.00

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ESE INITIATIVE - STATE REVIEW - PROJECT 0075**  
**ADDITIONAL ESE RESOURCE TEACHERS TO QUALIFYING SCHOOLS**  
**FISCAL YEAR 2020-2021**  
**AS OF APRIL 2020**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE RESOURCE TEACHER UNIT ALLOCATION	ESE RESOURCE TEACHER BUDGET ALLOCATION	ESE RESOURCE STAFFING SPECIALIST UNIT ALLOCATION	ESE RESOURCE STAFFING SPECIALIST BUDGET ALLOCATION	TOTAL ALLOCATION
			\$ 71,900		\$ 82,900	
0031	EDWINS ELEMENTARY SCHOOL	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	1.00	71,900	-	-	71,900
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	71,900	-	-	71,900
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1.00	71,900	-	-	71,900
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	0.35	29,015	29,015
0241	SILVER SANDS SCHOOL	1.00	71,900	-	-	71,900
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	1.00	71,900	-	-	71,900
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1.00	71,900	-	-	71,900
0601	CRESTVIEW HIGH SCHOOL	1.00	71,900	-	-	71,900
0621	KENWOOD ELEMENTARY SCHOOL	-	-	0.45	37,305	37,305
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	1.00	71,900	-	-	71,900
0671	LEWIS SCHOOL	1.00	71,900	0.45	37,305	109,205
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	0.30	24,870	24,870
0731	WALKER ELEMENTARY SCHOOL	-	-	0.45	37,305	37,305
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	71,900	-	-	71,900
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>10.00</b>	<b>\$ 719,000</b>	<b>2.00</b>	<b>\$ 165,800</b>	<b>\$ 884,800</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2020-2021**

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 71,900
Instructional Coach - 10 Month	2.00		139,413
Social Worker - 10 Month	1.00		71,900
Staffing Specialist - 10 Month	2.00		165,800
Teacher, Resource - 10 Month	8.00		575,200
(A) Total Positions Approved For FY 2019-2020	14.00		\$ 1,024,213

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	D	(1.00)	a		\$ (71,900)
Teacher, Resource - 10 Month	D	(8.00)	b		(575,200)
Staffing Specialist - 10 Month	D	(2.00)	c		(165,800)
(B-1) Total Approved Additions, Deletions, Changes		(11.00)			\$ (812,900)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 139,413
Social Worker - 10 Month	1.00		71,900
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 211,313

**\*Note:**

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

- (a) Deleted 1.00 Behavior Analyst/Interventionist - ESE - 10 Month effective July 30, 2019.  
 (b) Deleted 8.00 Teacher, Resource - 10 Month effective August 7, 2019.  
 (c) Deleted 2.00 Staffing Specialist - 10 Month effective January 6, 2020.