

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

**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.

Positions allocated for EBD - Alternative Placement have been moved to Project 0022 - EBD Alternative Assessment.

**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	275,207	117,900	(157,307)
	Instructional	586,868	330,762	(256,106)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	862,075	448,662	(413,413)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	3,000	1,000	(2,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 866,075</b>	<b>\$ 450,662</b>	<b>\$ (415,413)</b>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.00	3.00	(4.00)
Instructional	9.00	5.00	(4.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>16.00</b>	<b>8.00</b>	<b>(8.00)</b>

**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 2020-2021**  
**AS OF APRIL 2020**

<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>\$ 71,900</b>	<b>\$ 39,300</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	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	71,900	39,300	111,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	1.00	-	39,300	39,300
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	71,900	39,300	111,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
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>2.00</b>	<b>3.00</b>	<b>\$ 143,800</b>	<b>\$ 117,900</b>	<b>\$ 261,700</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

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 Professional Development for ESE staff to focus on Positive Behavior Strategies	5200	EXCEPTIONAL CHILD	\$ 15,000		\$ 15,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	1,148	15	1,163
0510	SUPPLIES Professional development materials	6400	INSTR STAFF TRAINING SERVICES	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	1,000		1,000
Sub-Total (Page 1 Only)				\$ 18,148	\$ 15	\$ 18,163
GRAND TOTAL				\$ 18,148	\$ 15	\$ 18,163

**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: EBD Initiative  
 Fund Number : 1010  
 Project Number: 6075  
 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	2.00		\$ 125,715
Paraprofessional - ESE - 9 Month	2.00		78,600
Social Worker - 10 Month	1.00		45,084
Teacher, Emotionally Handicap - 10 Month	1.00		71,900
(A) Total Positions Approved For FY 2019-2020	6.00		\$ 321,299

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(1.00)	a		\$ (39,300)
Paraprofessional - ESE - 9 Month	D	(1.00)	b		(39,300)
Teacher, Emotionally Handicap - 10 Month	D	(1.00)	c		(71,900)
(B-1) Total Approved Additions, Deletions, Changes		(3.00)			\$ (150,500)

**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
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 125,715
Social Worker - 10 Month	1.00		45,084
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 170,799

**\*Note:**

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

- (a) Deleted 1.00 Paraprofessional - ESE - 9 Month - 10 Month effective February 18, 2020.  
 (b) Deleted 1.00 Paraprofessional - ESE - 9 Month effective March 3, 2020.  
 (c) Deleted 1.00 Teacher, Emotionally Handicap - 10 Month effective March 4, 2020.