

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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<br>2020-2021<br>Appropriation | 2021-2022<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | 117,900                                | 96,265                     | (21,635)               |
|                     | Instructional                       | 330,762                                | 240,557                    | (90,205)               |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | 448,662                                | 336,822                    | (111,840)              |
| 300                 | Purchased Service                   | -                                      | -                          | -                      |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | 1,000                                  | -                          | (1,000)                |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | 1,000                                  | -                          | (1,000)                |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <b>450,662</b>                         | <b>336,822</b>             | <b>(113,840)</b>       |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2020-2021<br>Recommendation | 2021-2022<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | 3.00                        | 2.00                        | (1.00)                |
| Instructional             | 5.00                        | 3.00                        | (2.00)                |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <b>8.00</b>                 | <b>5.00</b>                 | <b>(3.00)</b>         |

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**EBD INITIATIVE - PROJECT 6075**  
**ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

| <b>COST<br/>CENTER<br/>NUMBER</b> | <b>SCHOOL/CENTER NAME</b>     | <b>EBD TEACHER<br/>UNIT<br/>ALLOCATION</b> | <b>EBD ESE<br/>PARAPRO<br/>UNIT<br/>ALLOCATION</b> | <b>EBD TEACHER<br/>BUDGET<br/>ALLOCATION</b> | <b>EBD ESE<br/>PARAPRO<br/>BUDGET<br/>ALLOCATION</b> | <b>TOTAL EBD<br/>INITIATIVE<br/>ALLOCATION</b> |
|-----------------------------------|-------------------------------|--|--|--|--|--|
|                                   |                               |  |  | \$ 76,700                                    | \$ 40,700  |  |
| 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    | -  | -  | -  | -  | -  |
| 0541                              | ELLIOTT PT. ELEMENTARY SCHOOL | -  | -  | -  | -  | -  |
| 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   | 76,700                                       | 40,700   | 117,400  |
| 0681                              | LONGWOOD ELEMENTARY SCHOOL    | -  | -  | -  | -  | -  |
| 0701                              | OKALOOSA TECHNICAL COLLEGE    | -  | -  | -  | -  | -  |
| 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>1.00</b>                                | <b>1.00</b>  | <b>\$ 76,700</b>                             | <b>\$ 40,700</b>                                     | <b>\$ 117,400</b>                              |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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<br>REQUESTED | ADJUSTMENT    | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|---------------|-----------------------------|
| 0117                    | WORKSHOPS<br>Professional Development for ESE staff to focus on Positive Behavior Strategies | 6400 | INSTR STAFF TRAINING SERVICES | \$ 15,000           |               | \$ 15,000                   |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for workshops   | 6400 | INSTR STAFF TRAINING SERVICES | 775                 | 373           | 1,148                       |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
|                         |  |      |                               |                     |               |                             |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 15,775           | \$ 373        | \$ 16,148                   |
| GRAND TOTAL             |  |      |                               | <u>\$ 15,775</u>    | <u>\$ 373</u> | <u>\$ 16,148</u>            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

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 2020-2021      |                |              |            |
|---|----------------|--------------|------------|
| Job Title   | # of Positions | Average Cost | Total Cost |
| Behavior Analyst/Interventionist - ESE - 10 Month | 2.00           |              | \$ 147,709 |
| Social Worker - 10 Month                          | 1.00           |              | 55,565     |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| (A) Total Positions Approved For FY 2020-2021     | 3.00           |              | \$ 203,274 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021 |       |                |  |              |            |
|--|-------|----------------|--|--------------|------------|
| Job Title  | Type* | # of Positions |  | Average Cost | Total Cost |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
| (B-1) Total Approved Additions, Deletions, Changes                   |       | -              |  |              | \$ -       |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022 |       |                |  |              |            |
|---|-------|----------------|--|--------------|------------|
| Job Title   | Type* | # of Positions |  | Average Cost | Total Cost |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |  |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2021-2022 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Behavior Analyst/Interventionist - ESE - 10 Month          | 2.00           |              | \$ 147,709 |
| Social Worker - 10 Month                                   | 1.00           |              | 55,565     |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2021-2022    | 3.00           |              | \$ 203,274 |

**\*Note:**

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