

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	96,265	-	(96,265)
	Instructional	240,557	224,263	(16,294)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	336,822	224,263	(112,559)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 336,822</b>	<b>\$ 224,263</b>	<b>\$ (112,559)</b>

  

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	-	(2.00)
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>5.00</b>	<b>3.00</b>	<b>(2.00)</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000		\$ 15,000
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	1,148		1,148
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 16,148	\$ -	\$ 16,148
GRAND TOTAL				<u>\$ 16,148</u>	<u>\$ -</u>	<u>\$ 16,148</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 149,592
Social Worker - 10 Month	1.00		58,523
(A) Total Positions Approved For FY 2021-2022	3.00		\$ 208,115

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 149,592
Social Worker - 10 Month	1.00		58,523
(C) Total Positions Submitted for Approval FY 2022-2023	3.00		\$ 208,115

**\*Note:**

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