

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

PROJECT NAME: Itinerant - Behavior Analysts/Interventionists

PROJECT NUMBER: 4031

PROJECT DESCRIPTION:

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide Behavior Analysts and Behavior Interventionists services for students, Pre-K through 12, throughout the district.

FUND SOURCE: FEFP, Including Required Local Effort, and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	693,398	693,398
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	693,398	693,398
300	Purchased Service	-	5,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 699,398	\$ 699,398

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	8.00	8.00
Professional / Technical	-	-	-
Total Staff	-	8.00	8.00

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant - Behavior Analysts/Interventionists

PROJECT NUMBER: 4031

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for BCBA and BCBA to work with students/professionals in ESE classrooms throughout the district to support the needs of autistic children	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT-OF-COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder and CEU requirements for certification requirements	5200	EXCEPTIONAL CHILD	2,500		2,500
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 6,000	\$ -	\$ 6,000
GRAND TOTAL				<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant - Behavior Analysts/Interventionists
Fund Number :	1010
Project Number:	4031
Type Funding:	FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-	\$	-

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	T	3.00	(a)		\$ 239,367.00
Behavior Analyst/Interventionist - ESE - 12 Month	T	1.00	(a)		87,043.00
(B-1) Total Approved Additions, Deletions, Changes		4.00			\$ 326,410.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	A	4.00	(b)		\$ 366,988.00
(B) Total Requested Additions, Deletions, Changes		4.00			\$ 366,988.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	7.00		\$ 606,355.00
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		87,043.00
(C) Total Positions Submitted for Approval FY 2024-2025	8.00	\$	693,398.00

***Note:**

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

(a) Transferred 1.00 Behavior Analyst/Interventionist - ESE - 10 Month and 1.00 Behavior Analyst/Interventionist - ESE - 12 Month from Project 2018 - Itinerant Teachers - Autistic Program and 2.00 Behavior Analyst/Interventionist - ESE - 10 Month from Project 6075 - EBD Initiative effective July 1, 2023.

(b) Add 4.00 Behavior Analyst/Interventionist - ESE - 10 Month effective August 4, 2024.