DISTRICT ESE- Camelot Behavior Staffing									
	Instrctional 2019-20	Para 2019-20	1:1 Para 2019-20	Instructional- With Camelot 2020-21	Para- With Camelot 2020-21	1:1 Para Pro- With Camelot 2020-21	Instructional- Without Camelot 2020-2	Para- Without Camelot 2020-21	1:1 Para Pro- Without Camelot 2020-2
AVALON MIDDLE	0	0	0	0	0		0	0	0
BAGDAD ELEMENTARY	0	0	0	0	0		0	0	0
BENNY RUSSELL ELEM.	1	2	0	0	0		1	2	0
BERRYHILL ELEMENTARY	0	0	0	0	0		0	0	0
CENTRAL SCHOOL	0	0	0	0	0		0	0	0
CHUMUCKLA ELEMENTARY	0	0	0	0	0		0	0	0
DIXON INTERMEDIATE	0	0	0	0	0		0	0	0
DIXON PRIMARY	1	2	2	0	0	0	1	2	2
*SENSORY RESPONSE DPS	1	1	1	0	0	0	1	1	1
EAST MILTON	1	2	0	0	0		1	2	0
GULF BREEZE ELEM	1	2	0	0	0		1	2	0
GULF BREEZE HIGH	0	0	0	0	0		1	2	0
GULF BREEZE MIDDLE	0	0	0	0	0		0	0	0
HOBBS MIDDLE	2	4	0	1	3	0	2	5	0
HOLLEY NAVARRE INT	1	3	0	0	0	0	1	2	0
HOLLEY NAVARRE MIDDLE	2	4	0	1	3	0	2	4	1
HOLLEY NAVARRE PRIM	1	2	3	0	0	0	0	0	0
JAY ELEMENTARY	0	0	0	0	0	0	0	0	1
JAY HIGH	0	0	0	0	0	0	0	0	0

KING MIDDLE	1	2	0	0	0	0	1	4	0
LOCKLIN TECHNICAL	0	0	0	0	0	0	0	0	0
MILTON HIGH	1	3	0	0	0	0	0	0	0
NAVARRE HIGH	1	3	0	1	2	0	2	4	0
ORIOLE BEACH ELMENTARY	1	2	1	2	4	0	2	4	3
PACE HIGH	0	0	0	1	2	0	1	3	0
PEA RIDGE ELEMENTARY	1	2	0	0	0	0	0	0	0
RHODES ELEMENTARY	1	2	0	2	4	0	2	4	0
SAIL	6	9	1	0	0	0	6	9	1
SANTA ROSA ADULT	0	0	0	0	0	0	0	0	0
SIMS MIDDLE	0	0	0	0	0	0	0	0	0
TR JACKSON	0	0	0	0	0	0	0	0	0
WEST NAVARRE INT	0	0	0	0	0	0	0	0	0
WEST NAVARRE PRIM	0	0	0	0	0	0	0	0	0
WOODLAWN BEACH MIDDLE	0	0	0	0	0	0	0	0	0
TOTAL	23	45	8	8	18	0	25	50	9
Updated 01/24/2020 JH									
				•					
If Camelot is accepted by the School I	Board - SR	C will decrease Beha	ivior Focus Staff by the foll	owing:					
17 teachers									
32 Para Professionals									
9 (1:1) para professionals  2 Behavior Techs (para professionals)	2 Dahari	au Tacha /naua nu	ofoosionals)						
Z Benavior Techs (para professio	3 benavi	or rechs (para pro	oressionais)						
Salary & Benefits Average per Huma	n Resourse	Department							
Instructional Personnel - \$60, 722.00		17	\$1,032,274.00						
Para Professionals - \$29,117.64	X	43	\$1,252,058.52						
Instructional Salary Increase 3.5%			\$36,129.09						
SRE Salary Increase 3.5%			\$43,822.05						
Total Salary & Benefit Savings			\$2,364,283.66						
	- 1	,			4.5.5				
Workman's Comp Cost for 2018-2019	School Ye	ear (per Risk Manger	nent) for injurys related to	behaviors	s = \$89.07	8.96			

Total Salary & Benefits plus Workman	al Salary & Benefits plus Workman's Comp Cost = \$							
Supplies, equipment and necessary items listed in the IEP's.			25,500					
Total savings with ESE continuing	to fund (	CDAC Counselors	\$2,478,862.62					
<b>CAMELOT ADJUSTMENT TO CON</b>	94.32) New cost propo	osal for y	ear #1 \$	<mark>2,457,78</mark>	9.68			
Unknown cost saving at this time:								
decrease in the number of bus monit								
decrease in transportation costs due	routes							
CAMELOT PROPOSAL COST FOR	YEAR #1	\$2,457,789.68						
SRC Cost savings with ESE Fundir	ng CDAC	\$2,478,862.62						