



OKALOOSA COUNTY SCHOOL DISTRICT
Proposed Budget - Projects
Table of Contents
Fiscal Year 2003 – 2004

GENERAL FUND

Advanced Placement – IB (2154).....	01
Attendance Officers (3162).....	04
“C School Support” - SAI (3118).....	07
Child Care – Antioch Elementary (2179).....	08
Child Care – Bluewater Elementary (2175).....	09
Child Care – Bob Sikes Elementary (2181).....	10
Child Care – Edge Elementary (2176).....	11
Child Care – Laurel Hill School (2172).....	12
Child Care – Mary Esther Elementary (2173).....	13
Child Care – Northwood Elementary (2170).....	14
Child Care – Plew Elementary (2174).....	15
Child Care – Southside Elementary (2168).....	16
Child Care – Walker Elementary (2171).....	17
Child Care – Wright Elementary (2178).....	18
Class Size Reduction (4125).....	19
Curriculum Development - SACS (3108).....	27
Educational Technology (3150).....	29
ESE Extended School Year June 2004 (3151).....	38
ESE Guarantee – Gifted (3001).....	40
Florida Teachers Lead (3180).....	42
Innovative Programs – Academic Team (3057).....	51
Innovative Programs – National Board Certification Support (3060).....	53
Innovative Programs – Odyssey of the Mind (3059).....	55
Innovative Programs – Science Fair (3058).....	57
Instructional Materials – Media (3106).....	59
Instructional Materials – Science Labs (3109).....	63
Instructional Materials – Textbooks (3105).....	67
Instructional Television (2029).....	76
Itinerant Teachers – Adaptive P.E. (2017).....	78
Itinerant Teachers – Hearing Impaired (2008).....	84
Itinerant Teachers – Hospital/Homebound (2023).....	90
Itinerant Teachers – Occupational Therapist/Physical Therapist (2019).....	96
Itinerant Teachers – Orthopedically Impaired (2009).....	101

GENERAL FUND....continued

Itinerant Teachers – Visually Impaired (2004)	107
Lottery – Discretionary (3101).....	112
Lottery – School Advisory Council (3002)	121
Lottery – School Recognition (3160)	124
Media Services (3111).....	126
Medicaid Reimbursement (1084).....	129
Professional Orientation Program (3114).....	132
ROTC (2045).....	134
S.E.P.E.C. (3115).....	137
Safe Schools (3107).....	139
SAI – Teenage Parent Program (2086).....	150
School Enhancement Training (3112)	153
School Maintenance (2909).....	162
School Psychologists (2027)	166
Stadium Facilities (2099).....	170
Student Assessment (3102).....	173
Supplemental Academic Instruction (3161).....	175
Teacher Training (3116).....	183
Vocational Equipment (2039).....	187
Web Portal – Teacher Training (3117).....	189

SPECIAL REVENUE FUNDS – OTHER SPECIAL REVENUE

IDEA Part B (4475).....	191
IDEA Part B Pre-School (4476).....	199
IDEA Part B Discretionary Supplement (4478)	204
Title I (4401).....	208
Title I - N & D (4409)	215

SPECIAL REVENUE FUND – FOOD SERVICE

School Food Service (9008)	217
School Food Service – All Schools	223

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: **Advanced Placement - IB**

PROJECT NUMBER: **2154**

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the international baccalaureate examination, college board advanced placement examination, and/or receive an international baccalaureate diploma. These funds are partially used to provide bonuses to classroom teachers who provided international baccalaureate and/or advanced placement instruction.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	384,563	508,691	124,128
	Non-Instructional	-	22,426	22,426
	Subtotal - Salaries & Benefits	<u>384,563</u>	<u>531,117</u>	<u>146,554</u>
300	Purchased Service	67,900	35,917	(31,983)
400	Energy Services	-	-	-
500	Materials & Supplies	113,958	79,700	(34,258)
600	Capital Outlay	1,046	-	(1,046)
700	Other Expenses	33,750	9,800	(23,950)
900	Transfers/Reserves	20,029	-	(20,029)
	Total Combined Appropriation	<u>\$ 621,246</u>	<u>\$ 656,534</u>	<u>\$ 35,288</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	7.35	8.85	1.50
Non-Instructional	1.00	1.00	-
Total Staff	<u>8.35</u>	<u>9.85</u>	<u>1.50</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.



Okaloosa County School District
Project 2154 - Advanced Placement FTE + International Baccalaureate FTE
Based on Governor's Proposed Budget for 2003-2004 School Year
School Year 2003-2004

This allocation is in addition to the base student funding for students in Advanced Placement and I.B. classes which is included in each school's discretionary revenue allocation.

IB/Advanced Placement is a direct allocation to secondary schools for IB/Advanced Placement programs.

2003-2004 Project Number 2154 (Same Number Fiscal Year 2002-2003)

For budgeting purposes, there is a section on the salary menu for your school for IB/Advanced Placement Project 2154. Also, the budget packet includes a Budget Detail Form (MIS 3149) for IB/Advanced Placement Project 2154.

Allocation Method:

This revenue projection is based on the students successfully completing the Advanced Placement / International Baccalaureate examinations per the Governor's Budget. The District earns additional weighted FTE (WFTE) for these students. The District will not know the results of the 2002-2003 examinations until after FY 2002-2003. The 3rd FEFP calculation in FY 2003-2004 will include the IB/AP information.

Allocation Amount:

For consistency, the District used the WFTE, the Base Student Allocation and the District Cost Differential from the Governor's Proposed Budget for Fiscal Year 2003-2004. The school allocation is 90% of revenue projection.

The District will adjust each school's AP/IB budget in October 2003 to reflect the funding based on 2003-2004 Earned WFTE.

Base Student Allocation (BSA)	\$3,605.51
District Cost Differential (DCD)	0.9531

School Name	Cost Center Number	Total AP/IB + IB Diploma	Actual Earned WFTE X BSA X DCD X 90%
Niceville	0211	94.20	\$ 291,339.00
Choctaw	0581	68.64	\$ 212,288.00
Crestview	0601	3.36	\$ 10,392.00
Fort Walton	0641	46.08	\$ 142,515.00
Total		212.28	\$ 656,534.00

Remember to reserve adequate funds to pay the statutorily required bonus to Advanced Placement and I. B. instructors. See s. 1011.62 Florida Statutes. (Attached)

Excerpt from the 2002 Florida Statutes 1011.62 Funds for operation of schools.--

International Baccalaureate

(l) *Calculation of additional full-time equivalent membership based on international baccalaureate examination scores of students.*--A value of 0.24 full-time equivalent student membership shall be calculated for each student enrolled in an international baccalaureate course who receives a score of 4 or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an international baccalaureate diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided international baccalaureate instruction:

1. A bonus in the amount of \$50 for each student taught by the International Baccalaureate teacher in each international baccalaureate course who receives a score of 4 or higher on the international baccalaureate examination.
2. An additional bonus of \$500 to each International Baccalaureate teacher in a school designated performance grade category "D" or "F" who has at least one student scoring 4 or higher on the international baccalaureate examination, regardless of the number of classes taught or of the number of students scoring a 4 or higher on the international baccalaureate examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.*--A value of 0.24 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated performance grade category "D" or "F" who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Attendance Officers

PROJECT NUMBER: 3162

PROJECT DESCRIPTION:

Provides student intervention and social services to students, (Pre-K through 12), throughout the District.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	307,248	230,516	(76,732)
	Non-Instructional	-	106,465	106,465
	Subtotal - Salaries & Benefits	<u>307,248</u>	<u>336,981</u>	<u>29,733</u>
300	Purchased Service	12,000	7,900	(4,100)
400	Energy Services	2,200	1,100	(1,100)
500	Materials & Supplies	1,500	-	(1,500)
600	Capital Outlay	300	-	(300)
700	Other Expenses	-	-	-
900	Transfers/Reserves	96,752	104,019	7,267
	Total Combined Appropriation	<u>\$ 420,000</u>	<u>\$ 450,000</u>	<u>\$ 30,000</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.00	3.00	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>5.00</u>	<u>5.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the School Safety, Health and Student Activities Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL SAFETY, HEALTH & STUDENT ACTIVITIES

CENTER NUMBER: 9021

PROJECT NAME: ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Attendance officer home visits	6110	ATTENDANCE AND SOCIAL WORK	<u>3,000</u>	<u>-</u>	<u>3,000</u>
0354	MAINTENANCE VEHICLE REPAIR Two (2) vehicles	6110	ATTENDANCE AND SOCIAL WORK	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0355	COMPUTER REPAIRS Miscellaneous computer repair	6110	ATTENDANCE AND SOCIAL WORK	<u>300</u>	<u>-</u>	<u>300</u>
0370	POSTAGE AND TELEGRAM District letters mailed to dropouts	7900	OPERATION OF PLANT	<u>200</u>	<u>-</u>	<u>200</u>
0375	CELLULAR TELEPHONE Attendance officers phones (four (4) phones/1 pager)	7900	OPERATION OF PLANT	<u>3,200</u>	<u>-</u>	<u>3,200</u>
0390	OTHER PURCHASED SVC-PRINT/COPY District letters to dropouts	6110	ATTENDANCE AND SOCIAL WORK	<u>200</u>	<u>-</u>	<u>200</u>
0450	GASOLINE Gas for two (2) vehicles	6110	ATTENDANCE AND SOCIAL WORK	<u>1,100</u>	<u>-</u>	<u>1,100</u>
	GRAND TOTAL			<u><u>9,000</u></u>	<u><u>-</u></u>	<u><u>9,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004**

MIS 3390

Department Name: School Safety, Health & Student Activity
 Cost Center No.: 9021
 Project Name: Attendance Officers
 Fund Number : 1010
 Project Number: 3162
 Type Funding: State Categorical - SAI

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month		1.00			64,198
Teacher on Special Assignment - 12 Month		2.00			166,318
Student Service Worker - 10 Month		1.00			55,546
Student Service Worker - 12 Month		1.00			50,919
(A) Total Current Staffing		5.00			336,981

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		5.00			336,981
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: "C School Support" - SAI

PROJECT NUMBER: 3118

PROJECT DESCRIPTION:

Provides for supplementary academic instruction for "C" schools.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	200,000	200,000
	Total Combined Appropriation	\$ -	\$ 200,000	\$ 200,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

Note:

For Fiscal Year 2002-2003 "C" School Support Project was funded after the original appropriations were allocated. Therefore, the column entitled Original 2002-2003 Appropriations is left blank.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Antioch Elementary

PROJECT NUMBER: 2179

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	70,000	88,125	18,125
	Subtotal - Salaries & Benefits	<u>70,000</u>	<u>88,125</u>	<u>18,125</u>
300	Purchased Service	5,500	1,500	(4,000)
400	Energy Services	-	-	-
500	Materials & Supplies	18,000	31,903	13,903
600	Capital Outlay	8,500	-	(8,500)
700	Other Expenses	3,000	2,500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 105,000</u>	<u>\$ 124,028</u>	<u>\$ 19,028</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	6.00	6.39	0.39
Total Staff	<u>6.00</u>	<u>6.39</u>	<u>0.39</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Bluewater Elementary

PROJECT NUMBER: 2175

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	90,000	58,501	(31,499)
	Subtotal - Salaries & Benefits	<u>90,000</u>	<u>58,501</u>	<u>(31,499)</u>
300	Purchased Service	11,025	11,025	-
400	Energy Services	-	-	-
500	Materials & Supplies	35,975	104,750	68,775
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	3,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 140,000</u>	<u>\$ 177,276</u>	<u>\$ 37,276</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>
Total Staff	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Bob Sikes Elementary

PROJECT NUMBER: 2181

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2002-2003 Appropriation</u>	<u>2003-2004 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	45,000	51,828	6,828
	Subtotal - Salaries & Benefits	<u>45,000</u>	<u>51,828</u>	<u>6,828</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	19,466	14,466
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 50,000</u>	<u>\$ 71,294</u>	<u>\$ 21,294</u>

STAFFING			
	<u>2002-2003 Recommendation</u>	<u>2003-2004 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	3.00	1.00
Total Staff	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Edge Elementary

PROJECT NUMBER: 2176

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	68,282	83,574	15,292
	Subtotal - Salaries & Benefits	<u>68,282</u>	<u>83,574</u>	<u>15,292</u>
300	Purchased Service	3,350	2,700	(650)
400	Energy Services	-	-	-
500	Materials & Supplies	7,368	9,372	2,004
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	2,450	1,450
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 80,000</u>	<u>\$ 98,096</u>	<u>\$ 18,096</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	4.00	1.00
Total Staff	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Laurel Hill School

PROJECT NUMBER: 2172

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	12,534	12,534
	Subtotal - Salaries & Benefits	-	12,534	12,534
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,466	2,466
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 15,000	\$ 15,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	1.00	1.00
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

Note:
Laurel Hill School started providing Child Care Services in May, 2003.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Mary Esther Elementary

PROJECT NUMBER: 2173

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	38,514	54,988	16,474
	Subtotal - Salaries & Benefits	<u>38,514</u>	<u>54,988</u>	<u>16,474</u>
300	Purchased Service	2,250	2,700	450
400	Energy Services	-	-	-
500	Materials & Supplies	28,236	7,600	(20,636)
600	Capital Outlay	-	6,000	6,000
700	Other Expenses	1,000	6,500	5,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 70,000</u>	<u>\$ 77,788</u>	<u>\$ 7,788</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Northwood Elementary

PROJECT NUMBER: 2170

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	40,000	44,618	4,618
	Subtotal - Salaries & Benefits	<u>40,000</u>	<u>44,618</u>	<u>4,618</u>
300	Purchased Service	4,150	-	(4,150)
400	Energy Services	-	-	-
500	Materials & Supplies	22,850	37,933	15,083
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	-	(1,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 68,000</u>	<u>\$ 82,551</u>	<u>\$ 14,551</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	<u>2.00</u>	<u>1.80</u>	<u>(0.20)</u>
Total Staff	<u>2.00</u>	<u>1.80</u>	<u>(0.20)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Plew Elementary

PROJECT NUMBER: 2174

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	90,415	111,470	21,055
	Subtotal - Salaries & Benefits	90,415	111,470	21,055
300	Purchased Service	4,000	-	(4,000)
400	Energy Services	-	-	-
500	Materials & Supplies	25,585	57,699	32,114
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 120,000	\$ 169,169	\$ 49,169

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	5.03	2.03
Total Staff	3.00	5.03	2.03

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Southside Elementary

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	25,000	27,404	2,404
	Subtotal - Salaries & Benefits	25,000	27,404	2,404
300	Purchased Service	898	3,100	2,202
400	Energy Services	-	-	-
500	Materials & Supplies	16,202	10,037	(6,165)
600	Capital Outlay	-	4,000	4,000
700	Other Expenses	2,900	13,000	10,100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 45,000	\$ 57,541	\$ 12,541

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.20	0.20
Total Staff	1.00	1.20	0.20

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Walker Elementary

PROJECT NUMBER: 2171

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	50,000	47,856	(2,144)
	Subtotal - Salaries & Benefits	<u>50,000</u>	<u>47,856</u>	<u>(2,144)</u>
300	Purchased Service	3,350	18,822	15,472
400	Energy Services	-	-	-
500	Materials & Supplies	7,050	14,544	7,494
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	2,600	2,700	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 65,000</u>	<u>\$ 85,922</u>	<u>\$ 20,922</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.00	2.50	(2.50)
Total Staff	<u>5.00</u>	<u>2.50</u>	<u>(2.50)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Child Care - Wright Elementary

PROJECT NUMBER: 2178

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	64,222	85,239	21,017
	Subtotal - Salaries & Benefits	<u>64,222</u>	<u>85,239</u>	<u>21,017</u>
300	Purchased Service	2,500	2,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	50,778	61,769	10,991
600	Capital Outlay	1,100	1,100	-
700	Other Expenses	1,400	1,400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 120,000</u>	<u>\$ 152,008</u>	<u>\$ 32,008</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	4.89	1.89
Total Staff	<u>3.00</u>	<u>4.89</u>	<u>1.89</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

PROJECT DESCRIPTION:

Provides funds for operational costs associated with implementing the 2003-2004 constitutional amendment requirements to reduce the pupil teacher ratio. For Fiscal Year 2003-2004 the pupil teacher ratio is based on a district wide average. In subsequent years the pupil teacher ratio will be based on school wide averages and then ultimately based on class averages.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	4,809,094	4,809,094
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	4,809,094	4,809,094
300	Purchased Service	-	211,434	211,434
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	293,176	293,176
	Total Combined Appropriation	\$ -	\$ 5,313,704	\$ 5,313,704

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	109.80	109.80
Non-Instructional	-	-	-
Total Staff	-	109.80	109.80

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

Okaloosa County School District
 Class Size Reduction Project
 Budget and Instructional Unit Allocation
 Alpa Sort
 Fiscal Year 2003-2004
 6/242003

Cost Center	Cost Center Name	Regular Class Size Units PK-3	Regular Class Size Units 4-8	Add Back Class Size Units PK-8	Buffer Units	Total Unit Allocation	Total Budget Allocation
0751	Antioch Elem.	3.00	1.00	-	1.00	5.00	\$ 201,270
0041	Baker School	2.00	1.40	2.00	-	5.40	245,990
0741	Bluewater Elem.	2.00	1.00	1.00	2.00	6.00	255,833
0051	Bob Sikes Elem.	1.00	-	2.00	-	3.00	149,380
0651	Bruner Middle	-	1.60	-	-	1.60	64,406
0161	Cherokee Elem.	3.00	-	-	-	3.00	120,762
0761	Davidson Middle	-	3.00	-	-	3.00	120,762
0131	Destin Elem.	2.00	1.00	1.00	2.00	6.00	255,833
0771	Destin Middle	-	2.80	-	-	2.80	112,711
0151	Edge Elem.	2.00	-	-	-	2.00	80,508
0031	Edwins Elem.	2.00	1.00	2.00	-	5.00	229,888
0541	Elliott Point Elem.	2.00	2.00	2.00	-	6.00	270,142
0631	Florosa Elem.	2.00	1.00	2.00	-	5.00	229,888
0621	Kenwood Elem.	2.00	-	1.00	-	3.00	135,071
0201	Laurel Hill School	1.00	0.20	3.20	-	4.40	222,907
0681	Longwood Elem.	2.00	1.00	1.00	-	4.00	175,325
0561	Mary Esther Elem.	2.00	1.00	3.00	-	6.00	284,451
0082	Meigs Middle	-	2.60	-	-	2.60	104,660
9818	Northwest Fla. Ballet	1.00	-	-	-	1.00	40,254
0222	Northwood Elem.	2.00	1.00	-	-	3.00	120,762
0441	Oak Hill Elem.	2.00	1.00	-	-	3.00	120,762
0551	Ocean City Elem.	2.00	-	3.00	-	5.00	244,197
0571	Plew Elem.	2.00	1.00	1.00	2.00	6.00	255,833
0121	Ruckel Middle	-	1.00	-	-	1.00	40,254
0431	Shalimar Elem.	2.00	1.00	-	1.00	4.00	161,016
0251	Southside Elem.	2.00	-	1.00	-	3.00	135,071
0261	Valparaiso Elem.	2.00	-	-	-	2.00	80,508
0731	Walker Elem.	2.00	1.00	-	-	3.00	120,762
0281	Wright Elem.	2.00	1.00	2.00	-	5.00	229,888
	Total	47.00	27.60	27.20	8.00	109.80	\$ 4,809,094

Notes:

Source of teaching unit Information is Human Resource Department

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3815

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>18,886</u>	<u>-</u>	<u>18,886</u>
GRAND TOTAL				<u><u>18,886</u></u>	<u><u>-</u></u>	<u><u>18,886</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME / DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>293,176</u>	<u>-</u>	<u>293,176</u>
GRAND TOTAL				<u><u>293,176</u></u>	<u><u>-</u></u>	<u><u>293,176</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>42,183</u>	<u>-</u>	<u>42,183</u>
GRAND TOTAL				<u><u>42,183</u></u>	<u><u>-</u></u>	<u><u>42,183</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>36,579</u>	-	<u>36,579</u>
GRAND TOTAL				<u><u>36,579</u></u>	<u><u>-</u></u>	<u><u>36,579</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>104,192</u>	-	<u>104,192</u>
GRAND TOTAL				<u><u>104,192</u></u>	<u><u>-</u></u>	<u><u>104,192</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: EMERALD COAST MARINE

CENTER NUMBER: 9815

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>9,594</u>	<u>-</u>	<u>9,594</u>
GRAND TOTAL				<u><u>9,594</u></u>	<u><u>-</u></u>	<u><u>9,594</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Curriculum Development - SACS

PROJECT NUMBER: 3108

PROJECT DESCRIPTION:

Provides for each school's annual membership dues to Southern Association, training and support materials for elementary schools moving to the SACS/NSSE model; and site visits for continuing accreditation.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	67	67
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	67	67
300	Purchased Service	9,500	9,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	17,165	16,633	(532)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 29,665	\$ 29,200	\$ (465)

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: CURRICULUM DEVELOPMENT - SACS

PROJECT NUMBER: 3108

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	-	67	67
0310	PROFESSIONAL & TECHNICAL SERVICE Facilitators for Elementary NSSE training, two (2) review chairs (400 plus travel), two (2) regular school fac. 300/year	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0331	OUT OF COUNTY TRAVEL School reviews, hotel, per diem, mileage	6300	INSTR & CURR DEVEL SVC (SUPER)	3,000	-	3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Print materials and reports for review visits; training NSSE for Elementary	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0510	SUPPLIES Continue all Elementary schools in 2nd year of NSSE training	6300	INSTR & CURR DEVEL SVC (SUPER)	3,000	-	3,000
0730	DUES AND FEES Elementary - \$300 x 22 Middle - \$300 x 8 High & Unit - \$500 x 6	6,600 2,400 <u>3,000</u>	6300 INSTR & CURR DEVEL SVC (SUPER)	12,000	-	12,000
0750	OTHER PERSONNEL SERVICES (TEMP) Elementary NSSE training - one (1) sub x four (4) per year	6300	INSTR & CURR DEVEL SVC (SUPER)	4,700	(67)	4,633
	GRAND TOTAL			<u>29,200</u>	-	<u>29,200</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Educational Technology

PROJECT NUMBER: 3150

PROJECT DESCRIPTION:

Provides educational technological equipment, supplies and training for schools and the District.

FUND SOURCE: State Categorical - Public School Technology

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	59,573	59,573
	Non-Instructional	-	20,564	20,564
	Subtotal - Salaries & Benefits	-	80,137	80,137
300	Purchased Service	28,072	28,494	422
400	Energy Services	-	-	-
500	Materials & Supplies	-	17,965	17,965
600	Capital Outlay	-	405,526	405,526
700	Other Expenses	-	-	-
900	Transfers/Reserves	719,942	63,773	(656,169)
	Total Combined Appropriation	\$ 748,014	\$ 595,895	\$ (152,119)

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.29	1.29
Non-Instructional	-	1.31	1.31
Total Staff	-	2.60	2.60

OTHER INFORMATION:

The approving authority is the individual school and the Instructional Technology Department.
Purchased services reflect the allocation to charter schools in accordance with Florida Statutes.

**OKALOOSA COUNTY SCHOOL DISTRICT
EDUCATIONAL TECHNOLOGY
PROJECT 3150
REVISED JUNE 16, 2003**

Public School Technology
State - Categorical

\$	26,294.00
	25,000.00
	7,830.00
	75,000.00
	471,771.00
<hr/>	
\$	605,895.00

FY 2002-2003
FY 2003-2004
Funds carryover to specific school.

Funds must be used by Districts for technology according to District Technology Plan submitted to the State.

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED UFTE	ADJUSTED WFTE	\$19.65 Amount Per UFTE Charter Only	UFTE SCHOOLS ONLY	ORIGINAL ALLOCATION \$21 PER UFTE SCHOOLS	REVISED ALLOCATION \$16 PER UFTE SCHOOLS	Decrease Governor's vs Final Conference
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL	458.00	465.45		458.00	\$ 9,618.00	\$ 7,328.00	\$ (2,290.00)
41	BAKER SCHOOL	1,304.40	1,372.37		1,304.40	\$ 27,392.00	\$ 20,870.00	\$ (6,522.00)
51	BOB SIKES ELEMENTARY SCHOOL	515.00	541.75		515.00	\$ 10,815.00	\$ 8,240.00	\$ (2,575.00)
82	MEIGS MIDDLE SCHOOL	720.00	765.58		720.00	\$ 15,120.00	\$ 11,820.00	\$ (3,600.00)
92	RICHBOURG MIDDLE SCHOOL	730.00	743.68		730.00	\$ 15,330.00	\$ 11,680.00	\$ (3,650.00)
111	W. E. COMBS SCHOOL	47.00	53.13		47.00	\$ 987.00	\$ 752.00	\$ (235.00)
121	RUCKEL MIDDLE SCHOOL	863.00	894.14		863.00	\$ 18,123.00	\$ 13,808.00	\$ (4,315.00)
131	DESTIN ELEMENTARY SCHOOL	789.00	794.58		789.00	\$ 16,569.00	\$ 12,924.00	\$ (3,945.00)
151	EDGE ELEMENTARY SCHOOL	420.00	421.43		420.00	\$ 8,820.00	\$ 6,720.00	\$ (2,100.00)
161	CHEROKEE ELEMENTARY SCHOOL	624.00	634.97		624.00	\$ 13,104.00	\$ 9,984.00	\$ (3,120.00)
201	LAUREL HILL SCHOOL	414.60	434.98		414.60	\$ 8,707.00	\$ 6,634.00	\$ (2,073.00)
211	NICEVILLE HIGH SCHOOL	2,328.66	2,673.23		2,328.66	\$ 48,860.00	\$ 37,227.00	\$ (11,633.00)
222	NORTHWOOD ELEMENTARY SCHOOL	516.00	523.59		516.00	\$ 10,836.00	\$ 8,266.00	\$ (2,580.00)
241	SILVER SANDS SCHOOL	125.00	568.89		125.00	\$ 2,625.00	\$ 2,000.00	\$ (625.00)
251	SOUTHSIDE ELEMENTARY SCHOOL	518.00	523.46		518.00	\$ 10,878.00	\$ 8,288.00	\$ (2,590.00)
261	VALPARAISO ELEMENTARY SCHOOL	469.00	575.30		469.00	\$ 9,849.00	\$ 7,504.00	\$ (2,345.00)
271	PRYOR MIDDLE SCHOOL	849.24	874.08		849.24	\$ 17,834.00	\$ 13,588.00	\$ (4,246.00)
281	WRIGHT ELEMENTARY SCHOOL	585.48	605.01		585.48	\$ 12,295.00	\$ 9,388.00	\$ (2,927.00)
431	SHALIMAR ELEMENTARY SCHOOL	536.00	537.66		536.00	\$ 11,256.00	\$ 8,576.00	\$ (2,680.00)
441	OAK HILL ELEMENTARY SCHOOL	553.50	583.16		553.50	\$ 11,624.00	\$ 8,856.00	\$ (2,768.00)
541	ELLIOTT PT. ELEMENTARY SCHOOL	561.00	596.82		561.00	\$ 11,781.00	\$ 8,976.00	\$ (2,805.00)
551	OCEAN CITY ELEMENTARY SCHOOL	490.64	512.73		490.64	\$ 10,301.00	\$ 7,849.00	\$ (2,452.00)
561	MARY ESTHER ELEMENTARY SCHOOL	581.00	565.79		581.00	\$ 11,781.00	\$ 8,976.00	\$ (2,805.00)
571	PLEW ELEMENTARY SCHOOL	700.00	702.17		700.00	\$ 14,700.00	\$ 11,200.00	\$ (3,500.00)
581	CHOCTAW HIGH SCHOOL	1,860.00	2,120.22		1,860.00	\$ 39,060.00	\$ 29,760.00	\$ (9,300.00)
601	CRESTVIEW HIGH SCHOOL	1,736.22	1,894.75		1,736.22	\$ 36,461.00	\$ 27,800.00	\$ (8,661.00)
621	KENWOOD ELEMENTARY SCHOOL	580.60	600.14		580.60	\$ 12,193.00	\$ 9,290.00	\$ (2,903.00)
631	FLOROSA ELEMENTARY SCHOOL	576.05	603.59		576.05	\$ 12,097.00	\$ 9,217.00	\$ (2,880.00)
641	FT. WALTON HIGH SCHOOL	1,856.57	2,108.59		1,856.57	\$ 38,988.00	\$ 29,705.00	\$ (9,283.00)
651	BRUNER MIDDLE SCHOOL	1,108.00	1,137.94		1,108.00	\$ 23,268.00	\$ 17,728.00	\$ (5,540.00)
671	LEWIS MIDDLE SCHOOL	642.00	647.90		642.00	\$ 13,482.00	\$ 10,272.00	\$ (3,210.00)
681	LONGWOOD ELEMENTARY SCHOOL	457.00	458.49		457.00	\$ 9,597.00	\$ 7,312.00	\$ (2,285.00)
701	OKALOOSA APPLIED TECHNOLOGY CTR.	261.00	315.69		261.00	\$ 5,481.00	\$ 4,176.00	\$ (1,305.00)
731	WALKER ELEMENTARY SCHOOL	620.00	644.32		620.00	\$ 13,020.00	\$ 9,920.00	\$ (3,100.00)
741	BLUEWATER ELEMENTARY SCHOOL	692.00	704.45		692.00	\$ 14,532.00	\$ 11,072.00	\$ (3,460.00)
751	ANTIOCH ELEMENTARY SCHOOL	719.00	741.98		719.00	\$ 15,099.00	\$ 11,504.00	\$ (3,595.00)
761	DAVIDSON MIDDLE SCHOOL	860.00	868.97		860.00	\$ 18,060.00	\$ 13,760.00	\$ (4,300.00)
771	DESTIN MIDDLE SCHOOL	706.00	709.94		706.00	\$ 14,826.00	\$ 11,296.00	\$ (3,530.00)
	DISTRICT SCHOOLS	28,350.86	30,620.90	\$ -	28,350.86	\$ 595,369.00	\$ 453,616.00	\$ (141,753.00)
DISTRICT OPERATED REGULAR PROGRAMS								
582	CHOCTAW ACADEMY	100.00	112.20		100.00	\$ 2,100.00	\$ 1,600.00	\$ (500.00)
602	CRESTVIEW VO TECH	166.42	189.80		166.42	\$ 3,495.00	\$ 2,663.00	\$ (832.00)
642	FWBHS SUCCESS ACADEMY	45.00	50.81		45.00	\$ 945.00	\$ 720.00	\$ (225.00)
701	OATC - TAPP's Babies PROJECT 2086 - 0701	40.00	40.20		40.00	\$ 840.00	\$ 640.00	\$ (200.00)
9016	ESE	-	-		-	\$ -	\$ -	\$ -
9816	GULF COAST TREATMENT CENTER	21.00	68.66		21.00	\$ 441.00	\$ 336.00	\$ (105.00)
9818	NWFL BALLET ACADEMIE	54.00	54.15		54.00	\$ 1,134.00	\$ 864.00	\$ (270.00)
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	26.93		24.00	\$ 504.00	\$ 384.00	\$ (120.00)
9820	OKALOOSA BLENDED SCHOOLS	151.50	151.83		151.50	\$ 3,182.00	\$ 2,424.00	\$ (758.00)
	DISTRICT OPERATED REGULAR PROGRAMS	601.92	694.58	\$ -	601.92	\$ 12,641.00	\$ 9,531.00	\$ (3,010.00)
	TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,952.78	31,315.48	\$ -	28,952.78	\$ 608,010.00	\$ 463,247.00	\$ (144,763.00)
CHARTER SCHOOLS								
9800	OKALOOSA ACADEMY	275.00	\$ 5,405.00					
9805	OWCC - CHARTER HIGH SCHOOL	240.00	\$ 4,717.00					
9807	LIZA JACKSON	640.00	\$ 12,580.00					
	TOTAL - CHARTER SCHOOLS	1,155.00	\$ 22,702.00					
	TOTAL SCHOOLS, REGULAR PROGRAMS & CHARTER SCHOOLS	30,107.78	\$ 31,315.48	\$ 22,702.00	\$ 28,952.78	\$ 608,010.00	\$ 463,247.00	\$ (144,763.00)
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	130.85	145.28		130.85	\$ 2,748.00	\$ 2,094.00	\$ (654.00)
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74	91.79		83.74	\$ 1,759.00	\$ 1,340.00	\$ (419.00)
9812	OKALOOSA YOUTH ACADEMY	130.18	144.25		130.18	\$ 2,734.00	\$ 2,083.00	\$ (651.00)
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63	68.40		62.63	\$ 1,315.00	\$ 1,003.00	\$ (313.00)
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39	56.17		50.39	\$ 1,058.00	\$ 805.00	\$ (253.00)
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.94	138.19		74.94	\$ 1,574.00	\$ 1,199.00	\$ (375.00)
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	532.73	644.08	\$ -	532.73	\$ 11,188.00	\$ 8,524.00	\$ (2,664.00)
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9815	EMERALD COAST MARINE INSTITUTE	51.00	\$ 1,253.00					
	TOTAL - DJJ PROGRAMS	583.73	644.08	\$ 1,253.00	\$ 532.73	\$ 11,188.00	\$ 8,524.00	\$ (2,664.00)
	TOTAL DISTRICT	31,956.68	\$ 23,956.00	\$ -	\$ 28,485.51	\$ 619,198.00	\$ 471,771.00	\$ (147,427.00)

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>2,339</u>	<u>-</u>	<u>2,339</u>
GRAND TOTAL				<u><u>2,339</u></u>	<u><u>-</u></u>	<u><u>2,339</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Reserve for Teacher Academic Help Desk and FTE Adjustment	9890	RESERVES - FTE FUNDING	<u>38,257</u>	<u>-</u>	<u>38,257</u>
GRAND TOTAL				<u><u>38,257</u></u>	<u><u>-</u></u>	<u><u>38,257</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	5,405	-	5,405
GRAND TOTAL				<u>5,405</u>	<u>-</u>	<u>5,405</u>

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>4,717</u>	-	<u>4,717</u>
GRAND TOTAL				<u><u>4,717</u></u>	<u><u>-</u></u>	<u><u>4,717</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>12,580</u>	<u>-</u>	<u>12,580</u>
GRAND TOTAL				<u><u>12,580</u></u>	<u><u>-</u></u>	<u><u>12,580</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: EMERALD COAST MARINE

CENTER NUMBER: 9815

PROJECT NAME: EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 3150

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>1,253</u>	<u>-</u>	<u>1,253</u>
GRAND TOTAL				<u><u>1,253</u></u>	<u><u>-</u></u>	<u><u>1,253</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 Department Staffing Summary
 Fiscal Year 2003-2004

MIS 3390

Department Name: Instructional Technology
 Cost Center No.: 9012
 Project Name: Educational Technology
 Fund Number : 1010
 Project Number: 3150
 Type Funding: State Categorical-Public School Training

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing					

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	
Web Technician	C	1.00	a		59,573
(B) Total Additions, Deletions and/or Changes		1.00			59,573

Section C

Department Total (Section A & B)		1.00			59,573
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(A) Web Technician transferred from Teacher Training (Project 3116) to Educational Technology (Project 3150) during Fiscal Year 2002-2003.

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: ESE Extended School Year June 2004

PROJECT NUMBER: 3151

PROJECT DESCRIPTION:

Provide extended school year educational services for ESE students, (Pre-K through 12), throughout the District.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	220,000	220,000
	Non-Instructional	-	196,000	196,000
	Subtotal - Salaries & Benefits	-	416,000	416,000
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	350,000	-	(350,000)
	Total Combined Appropriation	\$ 350,000	\$ 420,000	\$ 70,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the ESE and Finance Departments.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ESE SUMMER SCHOOL - SAI

PROJECT NUMBER: 3151

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0100	SALARIES Aides to support classroom services	5200	EXCEPTIONAL CHILD	<u>177,000</u>	<u>(10,405)</u>	<u>166,595</u>
0131	SALARY -INSTRUCTIONAL Teachers to implement goals and objectives for students who meet ESY criteria	5200	EXCEPTIONAL CHILD	<u>220,000</u>	<u>(33,005)</u>	<u>186,995</u>
0210	FLORIDA RETIREMENT SYSTEM Aides Teachers	5200	EXCEPTIONAL CHILD	<u>9,500</u>	<u>25,860</u>	<u>35,360</u>
						16,660
						<u>18,700</u>
0220	FICA (SOCIAL SECURITY) Aides Teachers	5200	EXCEPTIONAL CHILD	<u>9,500</u>	<u>17,550</u>	<u>27,050</u>
						12,745
						<u>14,305</u>
0510	SUPPLIES Materials needed to continue implementation of IEP goals	5200	EXCEPTIONAL CHILD	<u>4,000</u>	<u>-</u>	<u>4,000</u>
	GRAND TOTAL			<u><u>420,000</u></u>	<u><u>-</u></u>	<u><u>420,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: ESE Guarantee - Gifted

PROJECT NUMBER: 3001

PROJECT DESCRIPTION:

Provides a direct allocation to schools from the ESE Guarantee for the specific purpose of providing additional instructional services, materials and supplies for gifted students pursuant to a plan adopted by the SAC and approved by the School Board.

FUND SOURCE: FEFP Guarantee - Gifted

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2002-2003 Appropriation</u>	<u>2003-2004 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,376,689	1,060,600	(316,089)
	Non-Instructional	-	20,587	20,587
	Subtotal - Salaries & Benefits	<u>1,376,689</u>	<u>1,081,187</u>	<u>(295,502)</u>
300	Purchased Service	8,824	1,050	(7,774)
400	Energy Services	889	-	(889)
500	Materials & Supplies	102,831	56,802	(46,029)
600	Capital Outlay	2,527	13,650	11,123
700	Other Expenses	10,369	4,623	(5,746)
900	Transfers/Reserves	97,871	7,288	(90,583)
	Total Combined Appropriation	<u>\$ 1,600,000</u>	<u>\$ 1,164,600</u>	<u>\$ (435,400)</u>

STAFFING			
	<u>2002-2003 Recommendation</u>	<u>2003-2004 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	27.64	20.76	(6.88)
Non-Instructional	-	1.00	1.00
Total Staff	<u>27.64</u>	<u>21.76</u>	<u>(5.88)</u>

OTHER INFORMATION:

The approving authority is the individual school with oversight from the ESE Department.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
ESE Guarantee - Gifted - Project 3001
AS OF FEBRUARY 18, 2003**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CURRENT GIFTED UFTE BY PROGRAM AS OF 02/18/2003			
		251 Grades K - 3	251 Grades 4 - 8	251 Grades 9 - 12	Total # Current Gifted UFTE in Program 251
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	6.00	4.00	-	10.00
41	BAKER SCHOOL	1.00	5.00	1.00	7.00
51	BOB SIKES ELEMENTARY SCHOOL	7.00	13.00	-	20.00
82	MEIGS MIDDLE SCHOOL	-	54.00	-	54.00
92	RICHBOURG MIDDLE SCHOOL	-	25.00	-	25.00
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	121.00	-	121.00
131	DESTIN ELEMENTARY SCHOOL	34.00	42.00	-	76.00
151	EDGE ELEMENTARY SCHOOL	10.00	5.00	-	15.00
161	CHEROKEE ELEMENTARY SCHOOL	4.00	5.00	-	9.00
201	LAUREL HILL SCHOOL	2.00	2.00	-	4.00
211	NICEVILLE HIGH SCHOOL	-	-	94.00	94.00
222	NORTHWOOD ELEMENTARY SCHOOL	8.00	4.00	-	12.00
241	SILVER SANDS SCHOOL	-	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	8.00	11.00	-	19.00
261	VALPARAISO ELEMENTARY SCHOOL	5.00	10.00	-	15.00
271	PRYOR MIDDLE SCHOOL	-	43.00	-	43.00
281	WRIGHT ELEMENTARY SCHOOL	3.00	6.00	-	9.00
431	SHALIMAR ELEMENTARY SCHOOL	9.00	17.00	-	26.00
441	OAK HILL ELEMENTARY SCHOOL	9.00	21.00	-	30.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	5.00	16.00	-	21.00
551	OCEAN CITY ELEMENTARY SCHOOL	4.00	15.00	-	19.00
561	MARY ESTHER ELEMENTARY SCHOOL	6.00	1.00	-	7.00
571	PLEW ELEMENTARY SCHOOL	24.00	30.00	-	54.00
581	CHOCTAW HIGH SCHOOL	-	-	29.00	29.00
601	CRESTVIEW HIGH SCHOOL	-	-	69.00	69.00
621	KENWOOD ELEMENTARY SCHOOL	14.00	18.00	-	32.00
631	FLOROSA ELEMENTARY SCHOOL	6.00	10.00	-	16.00
641	FT. WALTON HIGH SCHOOL	-	-	54.00	54.00
651	BRUNER MIDDLE SCHOOL	-	49.00	-	49.00
671	LEWIS MIDDLE SCHOOL	-	40.00	-	40.00
681	LONGWOOD ELEMENTARY SCHOOL	12.00	12.00	-	24.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	1.00	1.00
731	WALKER ELEMENTARY SCHOOL	9.00	11.00	-	20.00
741	BLUEWATER ELEMENTARY SCHOOL	39.00	38.00	-	77.00
751	ANTIOCH ELEMENTARY SCHOOL	18.00	27.00	-	45.00
761	DAVIDSON MIDDLE SCHOOL	-	62.00	-	62.00
771	DESTIN MIDDLE SCHOOL	-	86.00	-	86.00
	DISTRICT SCHOOLS	243.00	803.00	248.00	1,294.00

ALLOCATION
FY 2003-2004
\$900 x Current Gifted UFTE

\$	9,000.00
\$	6,300.00
\$	18,000.00
\$	48,600.00
\$	22,500.00
\$	-
\$	108,900.00
\$	68,400.00
\$	13,500.00
\$	8,100.00
\$	3,600.00
\$	84,600.00
\$	10,800.00
\$	-
\$	17,100.00
\$	13,500.00
\$	38,700.00
\$	8,100.00
\$	23,400.00
\$	27,000.00
\$	18,900.00
\$	17,100.00
\$	6,300.00
\$	48,600.00
\$	26,100.00
\$	62,100.00
\$	28,800.00
\$	14,400.00
\$	48,600.00
\$	44,100.00
\$	36,000.00
\$	21,600.00
\$	900.00
\$	18,000.00
\$	69,300.00
\$	40,500.00
\$	55,800.00
\$	77,400.00
\$	1,164,600.00

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

PROJECT DESCRIPTION:

Provides a stipend for teachers to purchase classroom materials and supplies used in the instruction of students in kindergarten through grade 12 in the public school system.

FUND SOURCE: State Categorical - Florida Teachers Lead

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	7,092	8,471	1,379
400	Energy Services	-	-	-
500	Materials & Supplies	168,278	173,196	4,918
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>14,331</u>	<u>13,847</u>	<u>(484)</u>
	Total Combined Appropriation	<u>\$ 189,701</u>	<u>\$ 195,514</u>	<u>\$ 5,813</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
Florida Teacher Lead - Project 3180
AS OF FEBRUARY 18, 2003**

COST CENTER NUMBER	SCHOOL/CENTER NAME
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ALLOCATION FY 2003-2004 Same as 2002-2003

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 2,958.00
41	BAKER SCHOOL	\$ 7,446.00
51	BOB SIKES ELEMENTARY SCHOOL	\$ 3,672.00
82	MEIGS MIDDLE SCHOOL	\$ 3,876.00
92	RICHBOURG MIDDLE SCHOOL	\$ 4,080.00
111	W. E. COMBS SCHOOL	n/a
121	RUCKEL MIDDLE SCHOOL	\$ 5,202.00
131	DESTIN ELEMENTARY SCHOOL	\$ 4,284.00
151	EDGE ELEMENTARY SCHOOL	\$ 2,652.00
161	CHEROKEE ELEMENTARY SCHOOL	\$ 3,774.00
201	LAUREL HILL SCHOOL	\$ 2,652.00
211	NICEVILLE HIGH SCHOOL	\$ 12,750.00
222	NORTHWOOD ELEMENTARY SCHOOL	\$ 3,060.00
241	SILVER SANDS SCHOOL	\$ 1,938.00
251	SOUTHSIDE ELEMENTARY SCHOOL	\$ 3,264.00
261	VALPARAISO ELEMENTARY SCHOOL	\$ 3,774.00
271	PRYOR MIDDLE SCHOOL	\$ 4,896.00
281	WRIGHT ELEMENTARY SCHOOL	\$ 3,978.00
431	SHALIMAR ELEMENTARY SCHOOL	\$ 2,856.00
441	OAK HILL ELEMENTARY SCHOOL	\$ 2,856.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	\$ 3,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	\$ 3,672.00
561	MARY ESTHER ELEMENTARY SCHOOL	\$ 3,468.00
571	PLEW ELEMENTARY SCHOOL	\$ 3,672.00
581	CHOCTAW HIGH SCHOOL	\$ 10,404.00
601	CRESTVIEW HIGH SCHOOL	\$ 10,608.00
621	KENWOOD ELEMENTARY SCHOOL	\$ 3,570.00
631	FLOROSA ELEMENTARY SCHOOL	\$ 3,468.00
641	FT. WALTON HIGH SCHOOL	\$ 11,322.00
651	BRUNER MIDDLE SCHOOL	\$ 6,324.00
671	LEWIS MIDDLE SCHOOL	\$ 3,366.00
681	LONGWOOD ELEMENTARY SCHOOL	\$ 3,264.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	\$ 3,162.00
731	WALKER ELEMENTARY SCHOOL	\$ 3,774.00
741	BLUEWATER ELEMENTARY SCHOOL	\$ 3,570.00
751	ANTIOCH ELEMENTARY SCHOOL	\$ 4,284.00
761	DAVIDSON MIDDLE SCHOOL	\$ 4,488.00
771	DESTIN MIDDLE SCHOOL	\$ 3,162.00
DISTRICT SCHOOLS		\$ 169,422.00

**OKALOOSA COUNTY SCHOOL DISTRICT
Florida Teacher Lead - Project 3180
AS OF FEBRUARY 18, 2003**

COST CENTER NUMBER	SCHOOL/CENTER NAME
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ALLOCATION FY 2003-2004 Same as 2002-2003

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY
602	CRESTVIEW VO TECH
642	FWBHS SUCCESS ACADEMY
701	OATC - TAPP's Babies PROJECT 2086 - 0701
9016	ESE
9816	GULF COAST TREATMENT CENTER
9818	NWFL BALLET ACADEMIE
9819	TEACHING ADJUDICATED YOUTH FACILITY
9820	OKALOOSA BLENDED SCHOOLS
DISTRICT OPERATED REGULAR PROGRAMS	

\$	102.00
\$	-
\$	-
\$	-
\$	816.00
\$	102.00
\$	102.00
\$	102.00
\$	102.00
\$	1,326.00

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS
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\$	170,748.00
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY
9811	OKALOOSA YOUTH DEVELOPMENT CENTER
9812	OKALOOSA YOUTH ACADEMY
9813	OKALOOSA REGIONAL DETENTION CENTER
9814	ADOLESCENT SUBSTANCE ABUSE CENTER
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
TOTAL - DISTRICT OPERATED DJJ PROGRAM	

\$	1,020.00
\$	612.00
\$	816.00
\$	306.00
\$	204.00
\$	306.00
\$	3,264.00

TOTAL DISTRICT

\$	174,012.00
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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	755	-	755
GRAND TOTAL				<u>755</u>	<u>-</u>	<u>755</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserves	9890	RESERVES - FTE FUNDING	<u>13,847</u>	-	<u>13,847</u>
GRAND TOTAL				<u><u>13,847</u></u>	-	<u><u>13,847</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>1,744</u>	<u>-</u>	<u>1,744</u>
GRAND TOTAL				<u><u>1,744</u></u>	<u><u>-</u></u>	<u><u>1,744</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>1,522</u>	<u>-</u>	<u>1,522</u>
GRAND TOTAL				<u><u>1,522</u></u>	<u><u>-</u></u>	<u><u>1,522</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT

BUDGET ADJUSTMENT SHEET

2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>4,059</u>	<u>-</u>	<u>4,059</u>
GRAND TOTAL				<u><u>4,059</u></u>	<u><u>-</u></u>	<u><u>4,059</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: TEACHER LEAD

PROJECT NUMBER: 3180

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>391</u>	<u>-</u>	<u>391</u>
GRAND TOTAL				<u><u>391</u></u>	<u><u>-</u></u>	<u><u>391</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and statewide competitions, and recognition of students.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	4,870	7,027	2,157
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>4,870</u>	<u>7,027</u>	<u>2,157</u>
300	Purchased Service	5,000	2,900	(2,100)
400	Energy Services	-	-	-
500	Materials & Supplies	130	73	(57)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - ACADEMIC TEAM

PROJECT NUMBER: 3057

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION One (1) hour extra to work with team	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>7,027</u>	<u>(1,054)</u>	<u>5,973</u>
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>597</u>	<u>597</u>
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>457</u>	<u>457</u>
0331	OUT OF COUNTY TRAVEL State registration fees Hotel for state meeting	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	<u>(2,100)</u>	<u>2,900</u>
	4,000					
	<u>1,000</u>					
0510	SUPPLIES Trophies	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>73</u>	<u>-</u>	<u>73</u>
	GRAND TOTAL			<u><u>12,100</u></u>	<u><u>(2,100)</u></u>	<u><u>10,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Innovative Programs - National Board Certification Support

PROJECT NUMBER: 3060

PROJECT DESCRIPTION:

Provides funds for materials, postage, and dissemination of state Florida Excellent Teaching Program (ETP) and National Board for Professional Teaching Standards (NBPTS). One criteria reported by the Senate when evaluating school districts is the number of teachers in each district who are national board certified. In fiscal year 2002-2003 Okaloosa County School District had six (9) NBC teachers; these funds will support disseminating information about the state's and district's support for these NBC candidates.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 5,000	\$ -

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - NATIONAL BOARD CERTIFICATION

PROJECT NUMBER: 3060

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	<u>-</u>	<u>5,000</u>
GRAND TOTAL				<u><u>5,000</u></u>	<u><u>-</u></u>	<u><u>5,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 3059

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and statewide competitions, and recognition of students.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	2,000	2,000	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>2,000</u>	<u>2,000</u>	<u>-</u>
300	Purchased Service	1,500	1,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - ODYSSEY OF THE MIND

PROJECT NUMBER: 3059

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION One (1) hour extra to work with team	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>(300)</u>	<u>1,700</u>
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>170</u>	<u>170</u>
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>130</u>	<u>130</u>
0331	OUT OF COUNTY TRAVEL Travel to competitions	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,500</u>	<u>-</u>	<u>1,500</u>
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,500</u>	<u>-</u>	<u>1,500</u>
	GRAND TOTAL			<u><u>5,000</u></u>	<u><u>-</u></u>	<u><u>5,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and statewide competitions, and recognition of students.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	4,772	6,012	1,240
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>4,772</u>	<u>6,012</u>	<u>1,240</u>
300	Purchased Service	3,423	2,950	(473)
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,250	230
600	Capital Outlay	-	-	-
700	Other Expenses	2,785	1,788	(997)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: QUALITY ASSURANCE
PROJECT NAME: INNOVATIVE PROGRAMS - SCIENCE FAIR

CENTER NUMBER: 9010
PROJECT NUMBER: 3058

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION One (1) hour extra to work with team	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>7,000</u>	<u>(2,050)</u>	<u>4,950</u>
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>595</u>	<u>595</u>
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>467</u>	<u>467</u>
0331	OUT OF COUNTY TRAVEL Travel to State Science Fair	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>3,000</u>	<u>(1,000)</u>	<u>2,000</u>
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,200</u>	<u>(250)</u>	<u>950</u>
0510	SUPPLIES From University of West Florida	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>(750)</u>	<u>1,250</u>
0730	DUES AND FEES Affiliation Dues	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>800</u>	<u>(12)</u>	<u>788</u>
	GRAND TOTAL			<u><u>15,000</u></u>	<u><u>(3,000)</u></u>	<u><u>12,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:

Provide funds to district schools for media services, materials and equipment.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,000	1,857	(143)
400	Energy Services	-	-	-
500	Materials & Supplies	8,214	21,043	12,829
600	Capital Outlay	138,196	127,301	(10,895)
700	Other Expenses	-	-	-
900	Transfers/Reserves	18,093	27,511	9,418
	Total Combined Appropriation	\$ 166,503	\$ 177,712	\$ 11,209

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
AS OF FEBRUARY 28, 2003**

Date of Information: Governor's
Budget 2003-2004

Estimated Revenue Per Governor's Budget: \$2,752,048.00

UFTE Per Governor's Proposal: 30,810.51

Textbooks Estimate \$2,423,139.00	Media Estimate \$174,286.00	Science Estimate \$47,638.00
Per UFTE	Per UFTE	Per UFTE
\$ 78.65	\$ 5.66	\$ 1.55

TYPE SCHOOL	ZONE	Adjusted UFTE
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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Total Instructional Materials FY 2003-2004
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	458.00
41	BAKER SCHOOL	1,304.40
51	BOB SIKES ELEMENTARY SCHOOL	515.00
82	MEIGS MIDDLE SCHOOL	720.00
92	RICHBOURG MIDDLE SCHOOL	730.00
111	W. E. COMBS SCHOOL	47.00
121	RUCKEL MIDDLE SCHOOL	863.00
131	DESTIN ELEMENTARY SCHOOL	789.00
151	EDGE ELEMENTARY SCHOOL	420.00
161	CHEROKEE ELEMENTARY SCHOOL	624.00
201	LAUREL HILL SCHOOL	414.60
211	NICEVILLE HIGH SCHOOL	2,326.66
222	NORTHWOOD ELEMENTARY SCHOOL	516.00
241	SILVER SANDS SCHOOL	125.00
251	SOUTHSIDE ELEMENTARY SCHOOL	518.00
261	VALPARAISO ELEMENTARY SCHOOL	469.00
271	PRYOR MIDDLE SCHOOL	849.24
281	WRIGHT ELEMENTARY SCHOOL	585.48
431	SHALIMAR ELEMENTARY SCHOOL	536.00
441	OAK HILL ELEMENTARY SCHOOL	553.50
541	ELLIOTT PT. ELEMENTARY SCHOOL	561.00
551	OCEAN CITY ELEMENTARY SCHOOL	490.54
561	MARY ESTHER ELEMENTARY SCHOOL	561.00
571	PLEW ELEMENTARY SCHOOL	700.00
581	CHOCTAW HIGH SCHOOL	1,860.00
601	CRESTVIEW HIGH SCHOOL	1,736.22
621	KENWOOD ELEMENTARY SCHOOL	580.60
631	FLOROSA ELEMENTARY SCHOOL	576.05
641	FT. WALTON HIGH SCHOOL	1,856.57
651	BRUNER MIDDLE SCHOOL	1,108.00
671	LEWIS MIDDLE SCHOOL	642.00
681	LONGWOOD ELEMENTARY SCHOOL	457.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	261.00
731	WALKER ELEMENTARY SCHOOL	620.00
741	BLUEWATER ELEMENTARY SCHOOL	692.00
751	ANTIOCH ELEMENTARY SCHOOL	719.00
761	DAVIDSON MIDDLE SCHOOL	860.00
771	DESTIN MIDDLE SCHOOL	706.00
DISTRICT SCHOOLS		28,350.86

\$	32,420.00	\$	2,333.00	\$	639.00
\$	92,332.00	\$	6,645.00	\$	1,820.00
\$	36,454.00	\$	2,623.00	\$	718.00
\$	50,965.00	\$	3,668.00	\$	1,004.00
\$	51,673.00	\$	3,719.00	\$	1,018.00
\$	3,327.00	\$	239.00	\$	66.00
\$	61,087.00	\$	4,396.00	\$	1,204.00
\$	55,849.00	\$	4,019.00	\$	1,101.00
\$	29,730.00	\$	2,139.00	\$	586.00
\$	44,170.00	\$	3,179.00	\$	870.00
\$	29,347.00	\$	2,112.00	\$	578.00
\$	164,693.00	\$	11,852.00	\$	3,246.00
\$	36,525.00	\$	2,629.00	\$	720.00
\$	8,848.00	\$	637.00	\$	174.00
\$	36,667.00	\$	2,639.00	\$	723.00
\$	33,198.00	\$	2,389.00	\$	654.00
\$	60,113.00	\$	4,326.00	\$	1,185.00
\$	41,443.00	\$	2,982.00	\$	817.00
\$	37,941.00	\$	2,730.00	\$	748.00
\$	39,179.00	\$	2,820.00	\$	772.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	34,723.00	\$	2,499.00	\$	684.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	49,550.00	\$	3,566.00	\$	977.00
\$	131,660.00	\$	9,475.00	\$	2,595.00
\$	122,898.00	\$	8,844.00	\$	2,422.00
\$	41,098.00	\$	2,958.00	\$	810.00
\$	40,776.00	\$	2,934.00	\$	804.00
\$	131,417.00	\$	9,457.00	\$	2,590.00
\$	78,430.00	\$	5,644.00	\$	1,546.00
\$	45,444.00	\$	3,270.00	\$	896.00
\$	32,349.00	\$	2,328.00	\$	638.00
\$	18,475.00	\$	1,330.00	\$	364.00
\$	43,887.00	\$	3,158.00	\$	865.00
\$	48,983.00	\$	3,525.00	\$	965.00
\$	50,894.00	\$	3,663.00	\$	1,003.00
\$	60,875.00	\$	4,381.00	\$	1,200.00
\$	49,974.00	\$	3,596.00	\$	985.00
\$	2,006,814.00	\$	144,420.00	\$	39,553.00

\$	35,392.00
\$	100,797.00
\$	39,795.00
\$	55,637.00
\$	56,410.00
\$	3,632.00
\$	66,687.00
\$	60,969.00
\$	32,455.00
\$	48,219.00
\$	32,037.00
\$	179,791.00
\$	39,874.00
\$	9,659.00
\$	40,029.00
\$	36,241.00
\$	65,624.00
\$	45,242.00
\$	41,419.00
\$	42,771.00
\$	43,351.00
\$	37,906.00
\$	43,351.00
\$	54,093.00
\$	143,730.00
\$	134,164.00
\$	44,866.00
\$	44,514.00
\$	143,464.00
\$	85,620.00
\$	49,610.00
\$	35,315.00
\$	20,169.00
\$	47,910.00
\$	53,473.00
\$	55,560.00
\$	66,456.00
\$	54,555.00
\$	2,190,787.00

TYPE SCHOOL	ZONE	Adjusted UFTE
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DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	100.00
602	CRESTVIEW VO TECH	166.42
642	FWBHS SUCCESS ACADEMY	45.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	40.00
9016	ESE	-
9816	GULF COAST TREATMENT CENTER	21.00
9818	NWFL BALLET ACADEMIE	54.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00
9820	OKALOOSA BLENDED SCHOOLS	151.50
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		601.92

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,952.78
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	130.85
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74
9812	OKALOOSA YOUTH ACADEMY	130.18
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.94
TOTAL - DISTRICT OPERATED DJJ PROGRAM		532.73

TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS	29,485.51
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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\$ 7,079.00	\$ 509.00	\$ 140.00
\$ 11,780.00	\$ 848.00	\$ 232.00
\$ 3,185.00	\$ 229.00	\$ 63.00
\$ 2,831.00	\$ 204.00	\$ 56.00
\$ -	\$ -	\$ -
\$ 1,486.00	\$ 107.00	\$ 29.00
\$ 3,822.00	\$ 275.00	\$ 75.00
\$ 1,699.00	\$ 122.00	\$ 33.00
\$ 10,724.00	\$ 772.00	\$ 211.00
\$ 42,606.00	\$ 3,066.00	\$ 839.00

\$ 2,049,420.00	\$ 147,486.00	\$ 40,392.00
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\$ 9,262.00	\$ 667.00	\$ 183.00
\$ 5,928.00	\$ 427.00	\$ 117.00
\$ 9,215.00	\$ 663.00	\$ 182.00
\$ 4,433.00	\$ 319.00	\$ 87.00
\$ 3,567.00	\$ 257.00	\$ 70.00
\$ 5,305.00	\$ 382.00	\$ 105.00
\$ 37,710.00	\$ 2,715.00	\$ 744.00

\$ 2,087,130.00	\$ 150,201.00	\$ 41,136.00
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Total Instructional Materials FY 2003-2004
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\$ 7,728.00
\$ 12,860.00
\$ 3,477.00
\$ 3,091.00
\$ -
\$ 1,622.00
\$ 4,172.00
\$ 1,854.00
\$ 11,707.00
\$ 46,511.00

\$ 2,237,298.00

\$ 10,112.00
\$ 6,472.00
\$ 10,060.00
\$ 4,839.00
\$ 3,894.00
\$ 5,792.00
\$ 41,169.00

\$ 2,278,467.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: INSTRUCTIONAL MATERIALS - MEDIA

PROJECT NUMBER: 3106

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Reserve for FTE Adjustment	9890	RESERVES - FTE FUNDING	<u>27,511</u>	<u>-</u>	<u>27,511</u>
GRAND TOTAL				<u><u>27,511</u></u>	<u><u>-</u></u>	<u><u>27,511</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provide funds to district schools for science lab materials, supplies and equipment.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	75	75
400	Energy Services	-	-	-
500	Materials & Supplies	31,727	40,911	9,184
600	Capital Outlay	-	-	-
700	Other Expenses	-	150	150
900	Transfers/Reserves	13,784	7,438	(6,346)
	Total Combined Appropriation	\$ 45,511	\$ 48,574	\$ 3,063

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
AS OF FEBRUARY 28, 2003**

Date of Information: Governor's
Budget 2003-2004

Estimated Revenue Per Governor's Budget: \$2,752,048.00

UFTE Per Governor's Proposal: 30,810.51

Textbooks Estimate \$2,423,139.00	Media Estimate \$174,286.00	Science Estimate \$47,638.00
Per UFTE \$ 78.65	Per UFTE \$ 5.66	Per UFTE \$ 1.55

TYPE SCHOOL	ZONE	Adjusted UFTE
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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Total Instructional Materials FY 2003-2004
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	458.00
41	BAKER SCHOOL	1,304.40
51	BOB SIKES ELEMENTARY SCHOOL	515.00
82	MEIGS MIDDLE SCHOOL	720.00
92	RICHBOURG MIDDLE SCHOOL	730.00
111	W. E. COMBS SCHOOL	47.00
121	RUCKEL MIDDLE SCHOOL	863.00
131	DESTIN ELEMENTARY SCHOOL	789.00
151	EDGE ELEMENTARY SCHOOL	420.00
161	CHEROKEE ELEMENTARY SCHOOL	624.00
201	LAUREL HILL SCHOOL	414.60
211	NICEVILLE HIGH SCHOOL	2,326.66
222	NORTHWOOD ELEMENTARY SCHOOL	516.00
241	SILVER SANDS SCHOOL	125.00
251	SOUTHSIDE ELEMENTARY SCHOOL	518.00
261	VALPARAISO ELEMENTARY SCHOOL	469.00
271	PRYOR MIDDLE SCHOOL	849.24
281	WRIGHT ELEMENTARY SCHOOL	585.48
431	SHALIMAR ELEMENTARY SCHOOL	536.00
441	OAK HILL ELEMENTARY SCHOOL	553.50
541	ELLIOTT PT. ELEMENTARY SCHOOL	561.00
551	OCEAN CITY ELEMENTARY SCHOOL	490.54
561	MARY ESTHER ELEMENTARY SCHOOL	561.00
571	PLEW ELEMENTARY SCHOOL	700.00
581	CHOCTAW HIGH SCHOOL	1,860.00
601	CRESTVIEW HIGH SCHOOL	1,736.22
621	KENWOOD ELEMENTARY SCHOOL	580.60
631	FLOROSA ELEMENTARY SCHOOL	576.05
641	FT. WALTON HIGH SCHOOL	1,856.57
651	BRUNER MIDDLE SCHOOL	1,108.00
671	LEWIS MIDDLE SCHOOL	642.00
681	LONGWOOD ELEMENTARY SCHOOL	457.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	261.00
731	WALKER ELEMENTARY SCHOOL	620.00
741	BLUEWATER ELEMENTARY SCHOOL	692.00
751	ANTIOCH ELEMENTARY SCHOOL	719.00
761	DAVIDSON MIDDLE SCHOOL	860.00
771	DESTIN MIDDLE SCHOOL	706.00
DISTRICT SCHOOLS		28,350.86

\$	32,420.00	\$	2,333.00	\$	639.00
\$	92,332.00	\$	6,645.00	\$	1,820.00
\$	36,454.00	\$	2,623.00	\$	718.00
\$	50,965.00	\$	3,668.00	\$	1,004.00
\$	51,673.00	\$	3,719.00	\$	1,018.00
\$	3,327.00	\$	239.00	\$	66.00
\$	61,087.00	\$	4,396.00	\$	1,204.00
\$	55,849.00	\$	4,019.00	\$	1,101.00
\$	29,730.00	\$	2,139.00	\$	586.00
\$	44,170.00	\$	3,179.00	\$	870.00
\$	29,347.00	\$	2,112.00	\$	578.00
\$	164,693.00	\$	11,852.00	\$	3,246.00
\$	36,525.00	\$	2,629.00	\$	720.00
\$	8,848.00	\$	637.00	\$	174.00
\$	36,667.00	\$	2,639.00	\$	723.00
\$	33,198.00	\$	2,389.00	\$	654.00
\$	60,113.00	\$	4,326.00	\$	1,185.00
\$	41,443.00	\$	2,982.00	\$	817.00
\$	37,941.00	\$	2,730.00	\$	748.00
\$	39,179.00	\$	2,820.00	\$	772.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	34,723.00	\$	2,499.00	\$	684.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	49,550.00	\$	3,566.00	\$	977.00
\$	131,660.00	\$	9,475.00	\$	2,595.00
\$	122,898.00	\$	8,844.00	\$	2,422.00
\$	41,098.00	\$	2,958.00	\$	810.00
\$	40,776.00	\$	2,934.00	\$	804.00
\$	131,417.00	\$	9,457.00	\$	2,590.00
\$	78,430.00	\$	5,644.00	\$	1,546.00
\$	45,444.00	\$	3,270.00	\$	896.00
\$	32,349.00	\$	2,328.00	\$	638.00
\$	18,475.00	\$	1,330.00	\$	364.00
\$	43,887.00	\$	3,158.00	\$	865.00
\$	48,983.00	\$	3,525.00	\$	965.00
\$	50,894.00	\$	3,663.00	\$	1,003.00
\$	60,875.00	\$	4,381.00	\$	1,200.00
\$	49,974.00	\$	3,596.00	\$	985.00
\$	2,006,814.00	\$	144,420.00	\$	39,553.00

\$	35,392.00
\$	100,797.00
\$	39,795.00
\$	55,637.00
\$	56,410.00
\$	3,632.00
\$	66,687.00
\$	60,969.00
\$	32,455.00
\$	48,219.00
\$	32,037.00
\$	179,791.00
\$	39,874.00
\$	9,659.00
\$	40,029.00
\$	36,241.00
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\$	45,242.00
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\$	43,351.00
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\$	43,351.00
\$	54,093.00
\$	143,730.00
\$	134,164.00
\$	44,866.00
\$	44,514.00
\$	143,464.00
\$	85,620.00
\$	49,610.00
\$	35,315.00
\$	20,169.00
\$	47,910.00
\$	53,473.00
\$	55,560.00
\$	66,456.00
\$	54,555.00
\$	2,190,787.00

TYPE SCHOOL	ZONE	Adjusted UFTE
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DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	100.00
602	CRESTVIEW VO TECH	166.42
642	FWBHS SUCCESS ACADEMY	45.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	40.00
9016	ESE	-
9816	GULF COAST TREATMENT CENTER	21.00
9818	NWFL BALLET ACADEMIE	54.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00
9820	OKALOOSA BLENDED SCHOOLS	151.50
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		601.92

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,952.78
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	130.85
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74
9812	OKALOOSA YOUTH ACADEMY	130.18
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.94
TOTAL - DISTRICT OPERATED DJJ PROGRAM		532.73

TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS	29,485.51
---	------------------

90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
---------------------------------------	-----------------------------------	-------------------------------------

\$ 7,079.00	\$ 509.00	\$ 140.00
\$ 11,780.00	\$ 848.00	\$ 232.00
\$ 3,185.00	\$ 229.00	\$ 63.00
\$ 2,831.00	\$ 204.00	\$ 56.00
\$ -	\$ -	\$ -
\$ 1,486.00	\$ 107.00	\$ 29.00
\$ 3,822.00	\$ 275.00	\$ 75.00
\$ 1,699.00	\$ 122.00	\$ 33.00
\$ 10,724.00	\$ 772.00	\$ 211.00
\$ 42,606.00	\$ 3,066.00	\$ 839.00

\$ 2,049,420.00	\$ 147,486.00	\$ 40,392.00
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\$ 9,262.00	\$ 667.00	\$ 183.00
\$ 5,928.00	\$ 427.00	\$ 117.00
\$ 9,215.00	\$ 663.00	\$ 182.00
\$ 4,433.00	\$ 319.00	\$ 87.00
\$ 3,567.00	\$ 257.00	\$ 70.00
\$ 5,305.00	\$ 382.00	\$ 105.00
\$ 37,710.00	\$ 2,715.00	\$ 744.00

\$ 2,087,130.00	\$ 150,201.00	\$ 41,136.00
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Total Instructional Materials FY 2003-2004
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\$ 7,728.00
\$ 12,860.00
\$ 3,477.00
\$ 3,091.00
\$ -
\$ 1,622.00
\$ 4,172.00
\$ 1,854.00
\$ 11,707.00
\$ 46,511.00

\$ 2,237,298.00

\$ 10,112.00
\$ 6,472.00
\$ 10,060.00
\$ 4,839.00
\$ 3,894.00
\$ 5,792.00
\$ 41,169.00

\$ 2,278,467.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: INSTRUCTIONAL MATERIALS - SCIENCE

PROJECT NUMBER: 3109

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Reserve for FTE Adjustment	9890	RESERVES - FTE FUNDING	<u>7,438</u>	<u>-</u>	<u>7,438</u>
GRAND TOTAL				<u><u>7,438</u></u>	<u><u>-</u></u>	<u><u>7,438</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provide funds to district schools for instructional materials, textbooks, or other items which have an intellectual content which assist in the instruction of a subject or course.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	94,653	116,908	22,255
400	Energy Services	-	-	-
500	Materials & Supplies	2,116,611	2,114,130	(2,481)
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	105,891	239,430	133,539
	Total Combined Appropriation	\$ 2,318,155	\$ 2,470,468	\$ 152,313

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

OKALOOSA COUNTY SCHOOL DISTRICT
INSTRUCTIONAL MATERIALS - Textbooks, Media & Science
AS OF FEBRUARY 28, 2003

Date of Information: Governor's
 Budget 2003-2004

Estimated Revenue Per Governor's Budget: \$2,752,048.00

UFTE Per Governor's Proposal: 30,810.51

Textbooks Estimate \$2,423,139.00	Media Estimate \$174,286.00	Science Estimate \$47,638.00
Per UFTE \$ 78.65	Per UFTE \$ 5.66	Per UFTE \$ 1.55

TYPE SCHOOL	ZONE	Adjusted UFTE
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
---------------------------------------	-----------------------------------	-------------------------------------

Total Instructional Materials FY 2003-2004

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	458.00
41	BAKER SCHOOL	1,304.40
51	BOB SIKES ELEMENTARY SCHOOL	515.00
82	MEIGS MIDDLE SCHOOL	720.00
92	RICHBOURG MIDDLE SCHOOL	730.00
111	W. E. COMBS SCHOOL	47.00
121	RUCKEL MIDDLE SCHOOL	863.00
131	DESTIN ELEMENTARY SCHOOL	789.00
151	EDGE ELEMENTARY SCHOOL	420.00
161	CHEROKEE ELEMENTARY SCHOOL	624.00
201	LAUREL HILL SCHOOL	414.60
211	NICEVILLE HIGH SCHOOL	2,326.66
222	NORTHWOOD ELEMENTARY SCHOOL	516.00
241	SILVER SANDS SCHOOL	125.00
251	SOUTHSIDE ELEMENTARY SCHOOL	518.00
261	VALPARAISO ELEMENTARY SCHOOL	469.00
271	PRYOR MIDDLE SCHOOL	849.24
281	WRIGHT ELEMENTARY SCHOOL	585.48
431	SHALIMAR ELEMENTARY SCHOOL	536.00
441	OAK HILL ELEMENTARY SCHOOL	553.50
541	ELLIOTT PT. ELEMENTARY SCHOOL	561.00
551	OCEAN CITY ELEMENTARY SCHOOL	490.54
561	MARY ESTHER ELEMENTARY SCHOOL	561.00
571	PLEW ELEMENTARY SCHOOL	700.00
581	CHOCTAW HIGH SCHOOL	1,860.00
601	CRESTVIEW HIGH SCHOOL	1,736.22
621	KENWOOD ELEMENTARY SCHOOL	580.60
631	FLOROSA ELEMENTARY SCHOOL	576.05
641	FT. WALTON HIGH SCHOOL	1,856.57
651	BRUNER MIDDLE SCHOOL	1,108.00
671	LEWIS MIDDLE SCHOOL	642.00
681	LONGWOOD ELEMENTARY SCHOOL	457.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	261.00
731	WALKER ELEMENTARY SCHOOL	620.00
741	BLUEWATER ELEMENTARY SCHOOL	692.00
751	ANTIOCH ELEMENTARY SCHOOL	719.00
761	DAVIDSON MIDDLE SCHOOL	860.00
771	DESTIN MIDDLE SCHOOL	706.00
DISTRICT SCHOOLS		28,350.86

\$	32,420.00	\$	2,333.00	\$	639.00
\$	92,332.00	\$	6,645.00	\$	1,820.00
\$	36,454.00	\$	2,623.00	\$	718.00
\$	50,965.00	\$	3,668.00	\$	1,004.00
\$	51,673.00	\$	3,719.00	\$	1,018.00
\$	3,327.00	\$	239.00	\$	66.00
\$	61,087.00	\$	4,396.00	\$	1,204.00
\$	55,849.00	\$	4,019.00	\$	1,101.00
\$	29,730.00	\$	2,139.00	\$	586.00
\$	44,170.00	\$	3,179.00	\$	870.00
\$	29,347.00	\$	2,112.00	\$	578.00
\$	164,693.00	\$	11,852.00	\$	3,246.00
\$	36,525.00	\$	2,629.00	\$	720.00
\$	8,848.00	\$	637.00	\$	174.00
\$	36,667.00	\$	2,639.00	\$	723.00
\$	33,198.00	\$	2,389.00	\$	654.00
\$	60,113.00	\$	4,326.00	\$	1,185.00
\$	41,443.00	\$	2,982.00	\$	817.00
\$	37,941.00	\$	2,730.00	\$	748.00
\$	39,179.00	\$	2,820.00	\$	772.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	34,723.00	\$	2,499.00	\$	684.00
\$	39,710.00	\$	2,858.00	\$	783.00
\$	49,550.00	\$	3,566.00	\$	977.00
\$	131,660.00	\$	9,475.00	\$	2,595.00
\$	122,898.00	\$	8,844.00	\$	2,422.00
\$	41,098.00	\$	2,958.00	\$	810.00
\$	40,776.00	\$	2,934.00	\$	804.00
\$	131,417.00	\$	9,457.00	\$	2,590.00
\$	78,430.00	\$	5,644.00	\$	1,546.00
\$	45,444.00	\$	3,270.00	\$	896.00
\$	32,349.00	\$	2,328.00	\$	638.00
\$	18,475.00	\$	1,330.00	\$	364.00
\$	43,887.00	\$	3,158.00	\$	865.00
\$	48,983.00	\$	3,525.00	\$	965.00
\$	50,894.00	\$	3,663.00	\$	1,003.00
\$	60,875.00	\$	4,381.00	\$	1,200.00
\$	49,974.00	\$	3,596.00	\$	985.00
\$	2,006,814.00	\$	144,420.00	\$	39,553.00

\$	35,392.00
\$	100,797.00
\$	39,795.00
\$	55,637.00
\$	56,410.00
\$	3,632.00
\$	66,687.00
\$	60,969.00
\$	32,455.00
\$	48,219.00
\$	32,037.00
\$	179,791.00
\$	39,874.00
\$	9,659.00
\$	40,029.00
\$	36,241.00
\$	65,624.00
\$	45,242.00
\$	41,419.00
\$	42,771.00
\$	43,351.00
\$	37,906.00
\$	43,351.00
\$	54,093.00
\$	143,730.00
\$	134,164.00
\$	44,866.00
\$	44,514.00
\$	143,464.00
\$	85,620.00
\$	49,610.00
\$	35,315.00
\$	20,169.00
\$	47,910.00
\$	53,473.00
\$	55,560.00
\$	66,456.00
\$	54,555.00
\$	2,190,787.00

TYPE SCHOOL	ZONE	Adjusted UFTE
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DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	100.00
602	CRESTVIEW VO TECH	166.42
642	FWBHS SUCCESS ACADEMY	45.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	40.00
9016	ESE	-
9816	GULF COAST TREATMENT CENTER	21.00
9818	NWFL BALLET ACADEMIE	54.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00
9820	OKALOOSA BLENDED SCHOOLS	151.50
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		601.92

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,952.78
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	130.85
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74
9812	OKALOOSA YOUTH ACADEMY	130.18
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.94
TOTAL - DISTRICT OPERATED DJJ PROGRAM		532.73

TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS	29,485.51
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90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science
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\$ 7,079.00	\$ 509.00	\$ 140.00
\$ 11,780.00	\$ 848.00	\$ 232.00
\$ 3,185.00	\$ 229.00	\$ 63.00
\$ 2,831.00	\$ 204.00	\$ 56.00
\$ -	\$ -	\$ -
\$ 1,486.00	\$ 107.00	\$ 29.00
\$ 3,822.00	\$ 275.00	\$ 75.00
\$ 1,699.00	\$ 122.00	\$ 33.00
\$ 10,724.00	\$ 772.00	\$ 211.00
\$ 42,606.00	\$ 3,066.00	\$ 839.00

\$ 2,049,420.00	\$ 147,486.00	\$ 40,392.00
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\$ 9,262.00	\$ 667.00	\$ 183.00
\$ 5,928.00	\$ 427.00	\$ 117.00
\$ 9,215.00	\$ 663.00	\$ 182.00
\$ 4,433.00	\$ 319.00	\$ 87.00
\$ 3,567.00	\$ 257.00	\$ 70.00
\$ 5,305.00	\$ 382.00	\$ 105.00
\$ 37,710.00	\$ 2,715.00	\$ 744.00

\$ 2,087,130.00	\$ 150,201.00	\$ 41,136.00
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Total Instructional Materials FY 2003-2004
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\$ 7,728.00
\$ 12,860.00
\$ 3,477.00
\$ 3,091.00
\$ -
\$ 1,622.00
\$ 4,172.00
\$ 1,854.00
\$ 11,707.00
\$ 46,511.00

\$ 2,237,298.00

\$ 10,112.00
\$ 6,472.00
\$ 10,060.00
\$ 4,839.00
\$ 3,894.00
\$ 5,792.00
\$ 41,169.00

\$ 2,278,467.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>10,412</u>	-	<u>10,412</u>
GRAND TOTAL				<u><u>10,412</u></u>	<u><u>-</u></u>	<u><u>10,412</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>239,430</u>	<u>-</u>	<u>239,430</u>
GRAND TOTAL				<u><u>239,430</u></u>	<u><u>-</u></u>	<u><u>239,430</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>24,058</u>	<u>-</u>	<u>24,058</u>
GRAND TOTAL				<u><u>24,058</u></u>	<u><u>-</u></u>	<u><u>24,058</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>20,997</u>	-	<u>20,997</u>
GRAND TOTAL				<u>20,997</u>	-	<u>20,997</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL
 PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

CENTER NUMBER: 9807
 PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>55,990</u>	-	<u>55,990</u>
GRAND TOTAL				<u>55,990</u>	-	<u>55,990</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: EMERALD COAST MARINE

CENTER NUMBER: 9815

PROJECT NAME: INSTRUCTIONAL MATERIALS - TEXTBOOKS

PROJECT NUMBER: 3105

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>5,451</u>	<u>-</u>	<u>5,451</u>
GRAND TOTAL				<u><u>5,451</u></u>	<u><u>-</u></u>	<u><u>5,451</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Instructional Television

PROJECT NUMBER: 2029

PROJECT DESCRIPTION:

ITV provides curriculum enhancement tools through instructional and educational programming. Programming is provided for students, teachers, media specialists, administrators, and staff development. Distance learning is provided via satellite. Satellite ITV is connected to PAEC and DOE to provide educational programming.

FUND SOURCE: State Categorical - Public School Technology

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	5,150	5,150
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,850	3,850
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 10,000	\$ 10,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Instructional Technology Department.

Note:

For Fiscal Year 2002-2003 the Instructional Television Project was funded after the original appropriations were allocated. Therefore, the column entitled Original 2002-2003 Appropriations is left blank.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: INSTRUCTIONAL TELEVISION - EDUCATIONAL TECHNOLOGY

PROJECT NUMBER: 2029

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0350	REPAIR AND MAINTENANCE General maintenance of ITV facility; build fence	6300	INSTR & CURR DEVEL SVC (SUPER)	4,000	(2,050)	1,950
0354	MAINTENANCE VEHICLE REPAIR Engine repair; paint vehicle	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	(500)	1,000
0355	COMPUTER REPAIRS Repair of computers/equipment	6300	INSTR & CURR DEVEL SVC (SUPER)	700	-	700
0393	CONTRACTS-NONPROFESSIONAL SVC Security for several ITV buildings	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	(500)	1,000
0450	GASOLINE Gasoline for district van	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	(500)	500
0510	SUPPLIES ITV programming supplies; video tapes; DVD-R disk; CD-R disks	6300	INSTR & CURR DEVEL SVC (SUPER)	3,000	-	3,000
0540	OIL Oil and grease for district van	6300	INSTR & CURR DEVEL SVC (SUPER)	100	-	100
0550	REPAIR PARTS Parts for engine repair for district van	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0560	TIRES AND TUBES Tires and tubes for district van	6300	INSTR & CURR DEVEL SVC (SUPER)	250	-	250
0641	EQUIPMENT/FIXED ASSETS (OVER \$75) ITV projection equipment (lighting, camcorder, waveform monitor, microphones)	6300	INSTR & CURR DEVEL SVC (SUPER)	8,000	(8,000)	-
0730	DUES AND FEES	7730	STAFF SERVICES	1,000	-	1,000
	GRAND TOTAL			21,550	(11,550)	10,000

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

PROJECT DESCRIPTION:

Provide adaptive physical education services to physically impaired students, Pre-K through 12, throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	52,313	56,465	4,152
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>52,313</u>	<u>56,465</u>	<u>4,152</u>
300	Purchased Service	4,550	3,000	(1,550)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	600	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	100	-	(100)
900	Transfers/Reserves	<u>13,350</u>	<u>24,935</u>	<u>11,585</u>
	Total Combined Appropriation	<u>\$ 71,313</u>	<u>\$ 85,000</u>	<u>\$ 13,687</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,678.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,693.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
DISTRICT SCHOOLS		5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.61	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9818	NORTHWEST FLORIDA BALLET ACADEMIE	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
9820	OKALOOSA BLENDED SCHOOLS	1.50	20.00	17.00	43.00	20.00	38.00	124.00	262.00
DISTRICT OPERATED REGULAR PROGRAMS		156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00	6,731.00	14,238.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	4,838.00	10,234.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	6,241.00	13,201.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	2,566.00	5,427.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
TOTAL - DJJ PROGRAMS		372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
TOTAL DISTRICT		6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHER - ADAPTIVE PE

PROJECT NUMBER: 2017

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT * REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Travel between schools to provide service to adaptive physically impaired students	5200	EXCEPTIONAL CHILD	<u>3,000</u>	-	<u>3,000</u>
0510	SUPPLIES Purchase consumable supplies for adaptive physically impaired students	5200	EXCEPTIONAL CHILD	<u>600</u>	-	<u>600</u>
	GRAND TOTAL			<u><u>3,600</u></u>	<u><u>-</u></u>	<u><u>3,600</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - ADAPTIVE P.E.

PROJECT NUMBER: 2017

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>24,935</u>	-	<u>24,935</u>
GRAND TOTAL				<u><u>24,935</u></u>	<u><u>-</u></u>	<u><u>24,935</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 Department Staffing Summary
 Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Adaptive P.E.</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2017</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month		1.00			56,465
(A) Total Current Staffing		1.00			56,465

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		1.00			56,465
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

PROJECT DESCRIPTION:

Provide services for hearing impaired students, (Pre-K through 12), throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial		\$ -	\$ -
	Instructional	69,723	75,550	5,827
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>69,723</u>	<u>75,550</u>	<u>5,827</u>
300	Purchased Service	16,700	8,600	(8,100)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	650	(350)
600	Capital Outlay	-	-	-
700	Other Expenses	200	-	(200)
900	Transfers/Reserves	7,121	200	(6,921)
	Total Combined Appropriation	<u>\$ 94,744</u>	<u>\$ 85,000</u>	<u>\$ (9,744)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,678.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,693.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
	DISTRICT SCHOOLS	5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.61	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	-	-	-	-	-	-	-	-
9818	NORTHWEST FLORIDA BALLET ACADEMIE	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOLS	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
	DISTRICT OPERATED REGULAR PROGRAMS	156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
	TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00	6,731.00	14,238.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	4,838.00	10,234.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	6,241.00	13,201.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	2,566.00	5,427.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
	TOTAL - DJJ PROGRAMS	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
	TOTAL DISTRICT	6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS-HEARING IMPAIRED

PROJECT NUMBER: 2008

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Interpreters to provide hearing impaired students services for sporting activities	5200	EXCEPTIONAL CHILD	8,514	(1,277)	7,237
0117	WORKSHOPS Attend local sponsored hearing impaired workshops	5200	EXCEPTIONAL CHILD	200	(30)	170
0210	FLORIDA RETIREMENT SYSTEM	5200	EXCEPTIONAL CHILD	-	741	741
0220	FICA (SOCIAL SECURITY)	5200	EXCEPTIONAL CHILD	-	566	566
0310	PROFESSIONAL & TECHNICAL SERVICE Contract with Emerald Coast Hearing Associates, Inc.	5200	EXCEPTIONAL CHILD	3,500	-	3,500
0330	IN COUNTY TRAVEL Travel between schools to provide service to hearing impaired students	5200	EXCEPTIONAL CHILD	2,500	-	2,500
0331	OUT OF COUNTY TRAVEL Attend weekend with the experts conference (two (2) per teacher)	5200	EXCEPTIONAL CHILD	700	-	700
0350	REPAIR AND MAINTENANCE Contract with Tele Acoustics to calibrate audiometers and Phonic Ear Equipment	5200	EXCEPTIONAL CHILD	1,700	-	1,700
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for hearing impaired students	5200	EXCEPTIONAL CHILD	200	-	200
0510	SUPPLIES Batteries for hearing aids and other battery operated classroom aids	5200	EXCEPTIONAL CHILD	650	-	650
	GRAND TOTAL			<u>17,964</u>	<u>-</u>	<u>17,964</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - HEARING IMPAIRED

PROJECT NUMBER: 2008

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>200</u>	-	<u>200</u>
GRAND TOTAL				<u><u>200</u></u>	<u>-</u>	<u><u>200</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Hearing Impaired</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2008</u>
Type Funding:	<u>FEFP, Required Local Effort & ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month		1.00			66,836
(A) Total Current Staffing		1.00			66,836

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		1.00			66,836
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

Provide educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	115,000	121,336	6,336
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>115,000</u>	<u>121,336</u>	<u>6,336</u>
300	Purchased Service	15,000	10,000	(5,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	28,664	28,664
	Total Combined Appropriation	<u>\$ 130,000</u>	<u>\$ 160,000</u>	<u>\$ 30,000</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 1113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$95,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,678.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,693.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
DISTRICT SCHOOLS		5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.81	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	-	-	-	-	-	-	-	-
9818	NORTHWEST FLORIDA BALLET ACADEMIE	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOLS	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
		1.50	20.00	17.00	43.00	20.00	38.00	124.00	262.00
DISTRICT OPERATED REGULAR PROGRAMS		156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00	6,731.00	14,238.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	4,838.00	10,234.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	6,241.00	13,201.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	2,566.00	5,427.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
	TOTAL - DJJ PROGRAMS	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
	TOTAL DISTRICT	6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS-HOSPITAL & HOMEBOUND

PROJECT NUMBER: 2023

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Travel between schools for homebound services	5200	EXCEPTIONAL CHILD	<u>10,000</u>	<u>-</u>	<u>10,000</u>
	GRAND TOTAL			<u>10,000</u>	<u>-</u>	<u>10,000</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - HOSPITAL/HOMEBOUND

PROJECT NUMBER: 2023

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>28,664</u>	-	<u>28,664</u>
GRAND TOTAL				<u><u>28,664</u></u>	<u><u>-</u></u>	<u><u>28,664</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Hospital/Homebound</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2023</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Hourly (Estimated 3500 hours)		1.00			121,336
(A) Total Current Staffing		1.00			121,336

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		1.00			121,336
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

PROJECT DESCRIPTION:

Provide occupational and physical therapy services for students, (Pre-K through 12), throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	179,326	156,751	(22,575)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>179,326</u>	<u>156,751</u>	<u>(22,575)</u>
300	Purchased Service	303,500	362,349	58,849
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	900	(900)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>28,649</u>	<u>-</u>	<u>(28,649)</u>
	Total Combined Appropriation	<u>\$ 513,275</u>	<u>\$ 520,000</u>	<u>\$ 6,725</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.00	3.00	(1.00)
Non-Instructional	-	-	-
Total Staff	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,878.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,693.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
DISTRICT SCHOOLS		5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.61	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9818	NORTHWEST FLORIDA BALLET ACADEMIE	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
9820	OKALOOSA BLENDED SCHOOLS	1.50	20.00	17.00	43.00	20.00	38.00	124.00	262.00
DISTRICT OPERATED REGULAR PROGRAMS		156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00	6,731.00	14,238.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	4,838.00	10,234.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	6,241.00	13,201.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	2,566.00	5,427.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE								
	TOTAL - DJJ PROGRAMS	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
	TOTAL DISTRICT	6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS - OCCUPATIONAL THERAPIST

PROJECT NUMBER: 2019

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Contract with Rehab works of Florida beginning July 1, 2003 - June 30, 2004 to include ESY services (June 1, 2004 - July 31, 2004)	5200	EXCEPTIONAL CHILD	<u>400,000</u>	<u>(41,751)</u>	<u>358,249</u>
0330	IN COUNTY TRAVEL Travel between schools to provide services to students requiring occupational therapy	5200	EXCEPTIONAL CHILD	<u>2,000</u>	<u>-</u>	<u>2,000</u>
0331	OUT OF COUNTY TRAVEL Attend weekends with the experts (two (2) per teacher)	5200	EXCEPTIONAL CHILD	<u>2,100</u>	<u>-</u>	<u>2,100</u>
0510	SUPPLIES Purchase consumable supplies to be used to provide service requiring occupational therapy and paper for each school	5200	EXCEPTIONAL CHILD	<u>900</u>	<u>-</u>	<u>900</u>
	GRAND TOTAL			<u><u>405,000</u></u>	<u><u>(41,751)</u></u>	<u><u>363,249</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Occupational Therapist</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2019</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Occupational Therapist		4.00			200,113
(A) Total Current Staffing		4.00			200,113

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Occupational Therapist	T	(1.00)	(a)		(43,362)
One on One Assistant	A	1.00	(b)		9,067
One on One Assistant	T	(1.00)	(c)		(9,067)
(B) Total Additions, Deletions and/or Changes		(1.00)			(43,362)

Section C

Project Total (Section A & B)		3.00			156,751
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- (a) Terminate one (1) vacant Occupational Therapist position.
- (b) Add one (1) One on One Assistant due to the termination of one (1) Occupational Therapist position .
- (c) Terminate one (1) One on One Assistant per memo dated 2/12/2003.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Orthopedically Impaired

PROJECT NUMBER: 2009

PROJECT DESCRIPTION:

Provide services to orthopedically impaired students, Pre-K through 12, throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	62,223	66,650	4,427
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>62,223</u>	<u>66,650</u>	<u>4,427</u>
300	Purchased Service	2,600	2,000	(600)
400	Energy Services	-	-	-
500	Materials & Supplies	450	250	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	100	-	(100)
900	Transfers/Reserves	6,350	1,100	(5,250)
	Total Combined Appropriation	<u>\$ 71,723</u>	<u>\$ 70,000</u>	<u>\$ (1,723)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/IPT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,678.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,693.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
DISTRICT SCHOOLS		5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.61	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	-	-	-	-	-	-	-	-
9818	NORTHWEST FLORIDA BALLET ACADEMIE	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOLS	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
DISTRICT OPERATED REGULAR PROGRAMS		156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	6,731.00	14,238.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	4,838.00	10,234.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	6,241.00	13,201.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,566.00	5,427.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE								
TOTAL - DJJ PROGRAMS		372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
TOTAL DISTRICT		6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT TEACHERS - ORTHOPEDICALLY IMPAIRED

PROJECT NUMBER: 2009

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Travel between schools to provide service to orthopedically impaired students	5200	EXCEPTIONAL CHILD	<u>2,000</u>	-	<u>2,000</u>
0510	SUPPLIES Purchase printer cartridges and consumable supplies for orthopedically students	5200	EXCEPTIONAL CHILD	<u>250</u>	-	<u>250</u>
104	GRAND TOTAL			<u><u>2,250</u></u>	-	<u><u>2,250</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ITINERANT TEACHERS - ORTHOPEDICALLY IMPAIRED

PROJECT NUMBER: 2009

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>1,100</u>	<u>-</u>	<u>1,100</u>
GRAND TOTAL				<u><u>1,100</u></u>	<u><u>-</u></u>	<u><u>1,100</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Orthopedically Impaired</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2009</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Physically Impaired - 10 Month		1.00			66,650
(A) Total Current Staffing		1.00			66,650

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)	1.00			66,650
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

Provide services for visually impaired students, (Pre-K through 12), throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	119,254	131,037	11,783
	Non-Instructional	34,990	38,165	3,175
	Subtotal - Salaries & Benefits	154,244	169,202	14,958
300	Purchased Service	7,600	4,600	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	900	600	(300)
600	Capital Outlay	-	5,401	5,401
700	Other Expenses	900	197	(703)
900	Transfers/Reserves	4,600	-	(4,600)
	Total Combined Appropriation	\$ 168,244	\$ 180,000	\$ 11,756

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	2.00	2.00	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

The Exceptional Student Education Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	74.09	1,000.00	823.00	2,114.00	1,000.00	1,881.00	6,106.00	12,924.00
41	BAKER SCHOOL	244.64	3,294.00	2,713.00	6,976.00	3,294.00	6,201.00	20,154.00	42,632.00
51	BOB SIKES ELEMENTARY SCHOOL	113.46	1,528.00	1,258.00	3,236.00	1,528.00	2,876.00	9,347.00	19,773.00
82	MEIGS MIDDLE SCHOOL	139.41	1,877.00	1,546.00	3,976.00	1,877.00	3,534.00	11,485.00	24,295.00
92	RICHBOURG MIDDLE SCHOOL	138.39	1,864.00	1,535.00	3,946.00	1,864.00	3,508.00	11,401.00	24,118.00
111	W. E. COMBS SCHOOL	53.13	715.00	589.00	1,515.00	715.00	1,347.00	4,377.00	9,258.00
121	RUCKEL MIDDLE SCHOOL	134.54	1,812.00	1,492.00	3,837.00	1,812.00	3,410.00	11,084.00	23,447.00
131	DESTIN ELEMENTARY SCHOOL	71.13	958.00	789.00	2,028.00	958.00	1,803.00	5,860.00	12,396.00
151	EDGE ELEMENTARY SCHOOL	62.18	837.00	690.00	1,773.00	837.00	1,576.00	5,123.00	10,836.00
161	CHEROKEE ELEMENTARY SCHOOL	92.09	1,240.00	1,021.00	2,626.00	1,240.00	2,334.00	7,587.00	16,048.00
201	LAUREL HILL SCHOOL	66.53	896.00	738.00	1,897.00	896.00	1,686.00	5,481.00	11,594.00
211	NICEVILLE HIGH SCHOOL	414.72	5,585.00	4,599.00	11,827.00	5,585.00	10,513.00	34,166.00	72,275.00
222	NORTHWOOD ELEMENTARY SCHOOL	97.21	1,309.00	1,078.00	2,772.00	1,309.00	2,464.00	8,008.00	16,940.00
241	SILVER SANDS SCHOOL	568.89	7,661.00	6,309.00	16,223.00	7,661.00	14,419.00	46,867.00	99,140.00
251	SOUTHSIDE ELEMENTARY SCHOOL	84.21	1,134.00	934.00	2,401.00	1,134.00	2,135.00	6,937.00	14,675.00
261	VALPARAISO ELEMENTARY SCHOOL	236.11	3,180.00	2,618.00	6,733.00	3,180.00	5,985.00	19,451.00	41,147.00
271	PRYOR MIDDLE SCHOOL	203.49	2,740.00	2,257.00	5,803.00	2,740.00	5,158.00	16,763.00	35,461.00
281	WRIGHT ELEMENTARY SCHOOL	160.54	2,162.00	1,780.00	4,578.00	2,162.00	4,069.00	13,226.00	27,977.00
431	SHALIMAR ELEMENTARY SCHOOL	46.15	621.00	512.00	1,316.00	621.00	1,170.00	3,802.00	8,042.00
441	OAK HILL ELEMENTARY SCHOOL	73.03	983.00	810.00	2,083.00	983.00	1,851.00	6,016.00	12,726.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	137.01	1,845.00	1,519.00	3,907.00	1,845.00	3,473.00	11,287.00	23,876.00
551	OCEAN CITY ELEMENTARY SCHOOL	135.86	1,830.00	1,507.00	3,874.00	1,830.00	3,444.00	11,193.00	23,678.00
561	MARY ESTHER ELEMENTARY SCHOOL	75.14	1,012.00	833.00	2,143.00	1,012.00	1,905.00	6,190.00	13,095.00
571	PLEW ELEMENTARY SCHOOL	74.22	999.00	823.00	2,117.00	999.00	1,881.00	6,114.00	12,933.00
581	CHOCTAW HIGH SCHOOL	410.16	5,523.00	4,549.00	11,697.00	5,523.00	10,397.00	33,790.00	71,479.00
601	CRESTVIEW HIGH SCHOOL	284.14	3,826.00	3,150.00	8,103.00	3,826.00	7,203.00	23,408.00	49,516.00
621	KENWOOD ELEMENTARY SCHOOL	94.44	1,272.00	1,047.00	2,893.00	1,272.00	2,394.00	7,780.00	16,458.00
631	FLOROSA ELEMENTARY SCHOOL	140.03	1,886.00	1,553.00	3,993.00	1,886.00	3,550.00	11,536.00	24,404.00
641	FT. WALTON HIGH SCHOOL	271.50	3,656.00	3,011.00	7,742.00	3,656.00	6,882.00	22,367.00	47,314.00
651	BRUNER MIDDLE SCHOOL	235.91	3,177.00	2,616.00	6,727.00	3,177.00	5,980.00	19,435.00	41,112.00
671	LEWIS MIDDLE SCHOOL	119.90	1,615.00	1,330.00	3,419.00	1,615.00	3,039.00	9,878.00	20,896.00
681	LONGWOOD ELEMENTARY SCHOOL	70.20	945.00	779.00	2,002.00	945.00	1,779.00	5,783.00	12,233.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	94.83	1,277.00	1,052.00	2,704.00	1,277.00	2,404.00	7,812.00	16,526.00
731	WALKER ELEMENTARY SCHOOL	144.69	1,948.00	1,605.00	4,126.00	1,948.00	3,668.00	11,920.00	25,215.00
741	BLUEWATER ELEMENTARY SCHOOL	92.03	1,239.00	1,021.00	2,624.00	1,239.00	2,333.00	7,582.00	16,038.00
751	ANTIOCH ELEMENTARY SCHOOL	142.32	1,917.00	1,578.00	4,059.00	1,917.00	3,608.00	11,725.00	24,804.00
761	DAVIDSON MIDDLE SCHOOL	110.90	1,493.00	1,230.00	3,163.00	1,493.00	2,811.00	9,136.00	19,326.00
771	DESTIN MIDDLE SCHOOL	75.40	1,015.00	836.00	2,150.00	1,015.00	1,911.00	6,212.00	13,139.00
DISTRICT SCHOOLS		5,782.62	77,871.00	64,130.00	164,903.00	77,871.00	146,582.00	476,389.00	1,007,746.00
OTHER REGULAR DISTRICT OPERATED PROGRAMS									
582	CHOCTAWHATCHEE ACADEMY	20.20	272.00	224.00	576.00	272.00	512.00	1,664.00	3,520.00
602	CRESTVIEW VOCATIONAL	52.92	713.00	587.00	1,509.00	713.00	1,341.00	4,360.00	9,223.00
642	FWBHS SUCCESS ACADEMY	5.61	76.00	62.00	160.00	76.00	142.00	462.00	978.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	-	-	-	-	-	-	-	-
9016	ESE	-	-	-	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	66.54	896.00	738.00	1,898.00	896.00	1,687.00	5,482.00	11,597.00
9818	NORTHWEST FLORIDA BALLET ACADEMIE	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH FACILITY	10.10	136.00	112.00	288.00	136.00	256.00	832.00	1,760.00
9820	OKALOOSA BLENDED SCHOOLS	1.50	20.00	17.00	43.00	20.00	38.00	124.00	262.00
DISTRICT OPERATED REGULAR PROGRAMS		156.87	2,113.00	1,740.00	4,474.00	2,113.00	3,976.00	12,924.00	27,340.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		5,939.49	79,984.00	65,870.00	169,377.00	79,984.00	150,558.00	489,313.00	1,035,086.00

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for ESE Student Services
Fiscal Year 2003-2004
February 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Non-Gifted ESE Programs 111,112 & 113 Plus 254 & 255 WFTE	Adaptive P.E. Program Cost \$85,000	Orthopedically Impaired Program Cost \$70,000	Visually Impaired Program Cost \$180,000	Hearing Impaired Program Cost \$85,000	Homebound Program Cost \$160,000	OT/PT Program Cost \$520,000	Total Cost of Selected Itinerant Programs \$1,100,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	81.70	1,100.00	906.00	2,330.00	1,100.00	2,071.00	6,731.00	14,238.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.72	791.00	651.00	1,675.00	791.00	1,488.00	4,838.00	10,234.00
9812	OKALOOSA YOUTH ACADEMY	75.76	1,020.00	840.00	2,160.00	1,020.00	1,920.00	6,241.00	13,201.00
9813	OKALOOSA RESIDENTIAL DETENTION CENTER	31.15	419.00	345.00	888.00	419.00	790.00	2,566.00	5,427.00
9814	GULF COAST YOUTH ACADEMY - NEW PGM.	24.50	330.00	272.00	699.00	330.00	621.00	2,018.00	4,270.00
9817	MILTON GIRLS FACILITY	100.67	1,356.00	1,116.00	2,871.00	1,356.00	2,552.00	8,293.00	17,544.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
CONTRACTED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9815	EMERALD COAST MARINE INSTITUTE	-	-	-	-	-	-	-	-
	TOTAL - DJJ PROGRAMS	372.50	5,016.00	4,130.00	10,623.00	5,016.00	9,442.00	30,687.00	64,914.00
	TOTAL DISTRICT	6,311.99	85,000.00	70,000.00	180,000.00	85,000.00	160,000.00	520,000.00	1,100,000.00

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION
PROJECT NAME: ITINERANT TEACHERS - VISUALLY IMPAIRED

CENTER NUMBER: 9016
PROJECT NUMBER: 2004

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0220	FICA (SOCIAL SECURITY)	5200	EXCEPTIONAL CHILD	-	3	3
0330	IN COUNTY TRAVEL Travel between schools to provide visually impaired service to students	5200	EXCEPTIONAL CHILD	3,000	-	3,000
0331	OUT OF COUNTY TRAVEL Weekend with the experts (two (2) per visually impaired teachers	5200	EXCEPTIONAL CHILD	1,400	-	1,400
0398	FIELD TRIPS Transport visually impaired students for FCAT administration	7801	TRANSPORTATION - NORTH	100	-	100
	Transport visually impaired students for FCAT administration	7803	TRANSPORTATION - SOUTH	100	-	100
0510	SUPPLIES Brailing and copy paper and visual aides	5200	EXCEPTIONAL CHILD	600	-	600
0643	COMPUTER HARDWARE- (OVER \$750) Laptop computer for visually impaired student	5200	EXCEPTIONAL CHILD	3,500	-	3,500
0692	SOFTWARE (UNDER \$750) JAWS software site licenses	5200	EXCEPTIONAL CHILD	1,901	-	1,901
0750	OTHER PERSONNEL SERVICES (TEMP) Provide substitutes while visually impaired staff are on leave	5200	EXCEPTIONAL CHILD	200	(3)	197
	GRAND TOTAL			<u>10,801</u>	<u>-</u>	<u>10,801</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Visually Impaired</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2004</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month		2.00			131,034
Classroom Assistant - ESE - 9 Month		2.00			38,165
(A) Total Current Staffing		4.00			169,199

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		4.00			169,199
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

PROJECT DESCRIPTION:

Provides for enhancing educational services to students, Pre-K through 12, throughout the District.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,446,707	1,415,793	(30,914)
	Non-Instructional	-	96,821	96,821
	Subtotal - Salaries & Benefits	1,446,707	1,512,614	65,907
300	Purchased Service	110,419	59,402	(51,017)
400	Energy Services	-	-	-
500	Materials & Supplies	47,774	34,255	(13,519)
600	Capital Outlay	-	5,000	5,000
700	Other Expenses	3,078	7,050	3,972
900	Transfers/Reserves	48,720	31,774	(16,946)
	Total Combined Appropriation	\$ 1,656,698	\$ 1,650,095	\$ (6,603)

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	27.94	25.90	(2.04)
Non-Instructional	3.46	4.12	0.66
Total Staff	31.40	30.02	(1.38)

OTHER INFORMATION:

The approving authority is the individual school with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 AS OF FEBRUARY 19, 2003**

Date of Information:

Estimated Revenue Per Governor's Budget:
 Less: Lottery - School Advisory Council Allocation
 Net Discretionary Lottery

UFTE Per Governor's Proposal:
 Excludes DJJ Facilities & GCRCC & Teaching Adjudicated Youth

Governor's Budget 2002-2003	Governor's Budget 2003-2004
\$2,119,005.00	\$2,109,014.00
(299,271.00)	(301,818.00)
<u>\$1,819,734.00</u>	<u>\$1,807,196.00</u>
29,927.17	30,181.78

Discretionary Lottery Project 3101 \$1,819,734.00	Discretionary Lottery Project 3101 \$1,807,196.00
Per UFTE	Per UFTE
\$ 60.81	\$ 60.00

FY 2002-2003 Allocation 90% X UFTE X \$60.81	FY 2003-2004 Allocation 90% X UFTE X \$60.00
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TYPE SCH00L	ZONE	Projected UFTE FY 2002-2003	Adjusted UFTE FY 2003- 2004
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL		
41	BAKER SCHOOL	437.14	458.00
51	BOB SIKES ELEMENTARY SCHOOL	1,297.62	1,304.40
82	MEIGS MIDDLE SCHOOL	535.00	515.00
92	RICHBOURG MIDDLE SCHOOL	721.00	720.00
111	W. E. COMBS SCHOOL	775.00	730.00
121	RUCKEL MIDDLE SCHOOL	-	47.00
131	DESTIN ELEMENTARY SCHOOL	905.00	863.00
151	EDGE ELEMENTARY SCHOOL	752.00	789.00
161	CHEROKEE ELEMENTARY SCHOOL	435.00	420.00
201	LAUREL HILL SCHOOL	591.16	624.00
211	NICEVILLE HIGH SCHOOL	420.00	414.60
222	NORTHWOOD ELEMENTARY SCHOOL	2,230.00	2,326.66
241	SILVER SANDS SCHOOL	480.00	516.00
251	SOUTHSIDE ELEMENTARY SCHOOL	118.80	125.00
261	VALPARAISO ELEMENTARY SCHOOL	493.00	518.00
271	PRYOR MIDDLE SCHOOL	487.00	469.00
281	WRIGHT ELEMENTARY SCHOOL	867.02	849.24
431	SHALIMAR ELEMENTARY SCHOOL	605.58	585.48
441	OAK HILL ELEMENTARY SCHOOL	534.00	536.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	543.00	553.50
551	OCEAN CITY ELEMENTARY SCHOOL	572.00	561.00
561	MARY ESTHER ELEMENTARY SCHOOL	517.36	490.54
571	PLEW ELEMENTARY SCHOOL	615.00	561.00
581	CHOCTAW HIGH SCHOOL	641.00	700.00
601	CRESTVIEW HIGH SCHOOL	1,968.00	1,860.00
621	KENWOOD ELEMENTARY SCHOOL	1,819.00	1,736.22
631	FLOROSA ELEMENTARY SCHOOL	590.40	580.60
641	FT. WALTON HIGH SCHOOL	565.61	576.05
651	BRUNER MIDDLE SCHOOL	1,977.00	1,856.57
671	LEWIS MIDDLE SCHOOL	1,160.00	1,108.00
681	LONGWOOD ELEMENTARY SCHOOL	660.00	642.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	488.00	457.00
731	WALKER ELEMENTARY SCHOOL	254.19	261.00
741	BLUEWATER ELEMENTARY SCHOOL	570.00	620.00
751	ANTIOCH ELEMENTARY SCHOOL	674.00	692.00
761	DAVIDSON MIDDLE SCHOOL	700.00	719.00
771	DESTIN MIDDLE SCHOOL	840.00	860.00
	DISTRICT SCHOOLS	612.00	706.00
		28,450.88	28,350.86

\$ 23,924.00	\$ 24,732.00
\$ 71,017.00	\$ 70,438.00
\$ 29,280.00	\$ 27,810.00
\$ 39,460.00	\$ 38,880.00
\$ 42,415.00	\$ 39,420.00
\$ -	\$ 2,538.00
\$ 49,530.00	\$ 46,602.00
\$ 41,156.00	\$ 42,606.00
\$ 23,807.00	\$ 22,680.00
\$ 32,354.00	\$ 33,696.00
\$ 22,986.00	\$ 22,388.00
\$ 122,046.00	\$ 125,640.00
\$ 26,270.00	\$ 27,864.00
\$ 6,502.00	\$ 6,750.00
\$ 26,981.00	\$ 27,972.00
\$ 26,653.00	\$ 25,326.00
\$ 47,451.00	\$ 45,859.00
\$ 33,143.00	\$ 31,616.00
\$ 29,225.00	\$ 28,944.00
\$ 29,718.00	\$ 29,889.00
\$ 31,305.00	\$ 30,294.00
\$ 28,315.00	\$ 26,489.00
\$ 33,658.00	\$ 30,294.00
\$ 35,081.00	\$ 37,800.00
\$ 107,707.00	\$ 100,440.00
\$ 99,552.00	\$ 93,756.00
\$ 32,312.00	\$ 31,352.00
\$ 30,955.00	\$ 31,107.00
\$ 108,199.00	\$ 100,255.00
\$ 63,486.00	\$ 59,832.00
\$ 36,121.00	\$ 34,668.00
\$ 26,708.00	\$ 24,678.00
\$ 13,912.00	\$ 14,094.00
\$ 31,196.00	\$ 33,480.00
\$ 36,887.00	\$ 37,368.00
\$ 38,310.00	\$ 38,826.00
\$ 45,972.00	\$ 46,440.00
\$ 33,494.00	\$ 38,124.00
\$ 1,557,088.00	\$ 1,530,947.00

TYPE SCHOOL	ZONE	Projected UFTE FY 2002-2003	Adjusted UFTE FY 2003 2004	FY 2002-2003 Allocation 90% X UFTE X \$60.81	FY 2003-2004 Allocation 90% X UFTE X \$60.00
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	100.00	100.00	\$ 5,473.00	\$ 5,400.00
602	CRESTVIEW VO TECH	35.00	166.42	\$ 1,916.00	\$ 8,987.00
642	FWBHS SUCCESS ACADEMY	28.00	45.00	\$ 1,532.00	\$ 2,430.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	33.81	40.00	\$ 1,850.00	\$ 2,160.00
9016	ESE	-	-	\$ -	\$ -
9816	GULF COAST TREATMENT CENTER	20.00	21.00	\$ -	\$ -
9818	NWFL BALLET ACADEMIE	-	54.00	\$ -	\$ 2,916.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	20.00	24.00	\$ 1,095.00	\$ -
9820	OKALOOSA BLENDED SCHOOLS	45.00	151.50	\$ 2,463.00	\$ 8,181.00
DISTRICT OPERATED REGULAR PROGRAMS		281.81	601.92	\$ 14,329.00	\$ 30,074.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,732.69	28,952.78	\$ 1,571,417.00	\$ 1,561,021.00
Amount to Charter Schools + 10% Reserve				248,317.00	246,175.00
Total Discretionary Lottery				\$ 1,819,734.00	\$ 1,807,196.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>5,647</u>	-	<u>5,647</u>
GRAND TOTAL				<u><u>5,647</u></u>	-	<u><u>5,647</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve - FTE Adjustment including McKay Scholarships	9890	RESERVES - FTE FUNDING	<u>29,701</u>	<u>-</u>	<u>29,701</u>
GRAND TOTAL				<u>29,701</u>	<u>-</u>	<u>29,701</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>12,607</u>	<u>-</u>	<u>12,607</u>
GRAND TOTAL				<u><u>12,607</u></u>	<u><u>-</u></u>	<u><u>12,607</u></u>

117

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>11,421</u>	-	<u>11,421</u>
GRAND TOTAL				<u><u>11,421</u></u>	<u><u>-</u></u>	<u><u>11,421</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>26,740</u>	-	<u>26,740</u>
GRAND TOTAL				<u><u>26,740</u></u>	<u><u>-</u></u>	<u><u>26,740</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>2,958</u>	-	<u>2,958</u>
GRAND TOTAL				<u><u>2,958</u></u>	<u><u>-</u></u>	<u><u>2,958</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 3002

PROJECT DESCRIPTION:

Provides funding to each school for enhancing school performance through development and implementation of a school improvement plan. These funds may be expended only on programs or projects selected by the School Advisory Council.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	25	25
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	25	25
300	Purchased Service	7,807	10,200	2,393
400	Energy Services	-	-	-
500	Materials & Supplies	223,426	212,853	(10,573)
600	Capital Outlay	500	-	(500)
700	Other Expenses	26,500	24,400	(2,100)
900	Transfers/Reserves	41,038	54,340	13,302
	Total Combined Appropriation	\$ 299,271	\$ 301,818	\$ 2,547

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Advisory Council for each school.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 3002
 AS OF FEBRUARY 28, 2003**

Date of Information:

Estimated Revenue Per Governor's Budget:

UFTE Per Governor's Proposal:

Excluding DJJ Facilities & GCRCC & Teaching Adjudicated Youth for FY 2003-2004

Governor's Budget 2002-2003	Governor's Budget 2003-2004
\$299,271.00	\$301,818.00
29,927.17	30,181.78

School Advisory Council Project 3002 \$299,271.00	School Advisory Council Project 3002 \$301,818.00
Per UFTE 10.00	Per UFTE 10.00

TYPE SCHOOL	ZONE	Projected UFTE FY 2002-2003	FY 2003-2004 Adjusted UFTE
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FY 2002-2003 Original Allocation	FY 2003-2004 Allocation 90% X UFTE X \$10
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DISTRICT SCHOOLS

TYPE SCHOOL	ZONE	Projected UFTE FY 2002-2003	FY 2003-2004 Adjusted UFTE	FY 2002-2003 Original Allocation	FY 2003-2004 Allocation 90% X UFTE X \$10
31	EDWINS ELEMENTARY SCHOOL	437.14	458.00	\$ 3,934.00	\$ 4,122.00
41	BAKER SCHOOL	1,297.62	1,304.40	\$ 11,679.00	\$ 11,740.00
51	BOB SIKES ELEMENTARY SCHOOL	535.00	515.00	\$ 4,815.00	\$ 4,635.00
82	MEIGS MIDDLE SCHOOL	721.00	720.00	\$ 6,489.00	\$ 6,480.00
92	RICHBOURG MIDDLE SCHOOL	775.00	730.00	\$ 6,975.00	\$ 6,570.00
111	W. E. COMBS SCHOOL	-	47.00	\$ -	\$ 423.00
121	RUCKEL MIDDLE SCHOOL	905.00	863.00	\$ 8,145.00	\$ 7,767.00
131	DESTIN ELEMENTARY SCHOOL	752.00	789.00	\$ 6,768.00	\$ 7,101.00
151	EDGE ELEMENTARY SCHOOL	435.00	420.00	\$ 3,915.00	\$ 3,780.00
161	CHEROKEE ELEMENTARY SCHOOL	591.16	624.00	\$ 5,320.00	\$ 5,616.00
201	LAUREL HILL SCHOOL	420.00	414.60	\$ 3,780.00	\$ 3,731.00
211	NICEVILLE HIGH SCHOOL	2,230.00	2,326.66	\$ 20,070.00	\$ 20,940.00
222	NORTHWOOD ELEMENTARY SCHOOL	480.00	518.00	\$ 4,320.00	\$ 4,644.00
241	SILVER SANDS SCHOOL	118.80	125.00	\$ 1,069.00	\$ 1,125.00
251	SOUTHSIDE ELEMENTARY SCHOOL	493.00	518.00	\$ 4,437.00	\$ 4,662.00
261	VALPARAISO ELEMENTARY SCHOOL	487.00	469.00	\$ 4,383.00	\$ 4,221.00
271	PRYOR MIDDLE SCHOOL	867.02	849.24	\$ 7,803.00	\$ 7,643.00
281	WRIGHT ELEMENTARY SCHOOL	605.58	585.48	\$ 5,450.00	\$ 5,269.00
431	SHALIMAR ELEMENTARY SCHOOL	534.00	536.00	\$ 4,806.00	\$ 4,824.00
441	OAK HILL ELEMENTARY SCHOOL	543.00	553.50	\$ 4,887.00	\$ 4,982.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	572.00	561.00	\$ 5,148.00	\$ 5,049.00
551	OCEAN CITY ELEMENTARY SCHOOL	517.36	490.54	\$ 4,656.00	\$ 4,415.00
561	MARY ESTHER ELEMENTARY SCHOOL	815.00	561.00	\$ 7,335.00	\$ 5,049.00
571	PLEW ELEMENTARY SCHOOL	641.00	700.00	\$ 5,769.00	\$ 6,300.00
581	CHOCTAW HIGH SCHOOL	1,968.00	1,860.00	\$ 17,712.00	\$ 16,740.00
601	CRESTVIEW HIGH SCHOOL	1,819.00	1,736.22	\$ 16,371.00	\$ 15,628.00
621	KENWOOD ELEMENTARY SCHOOL	590.40	580.60	\$ 5,314.00	\$ 5,225.00
631	FLOROSA ELEMENTARY SCHOOL	565.61	576.05	\$ 5,090.00	\$ 5,184.00
641	FT. WALTON HIGH SCHOOL	1,977.00	1,856.57	\$ 17,793.00	\$ 16,709.00
651	BRUNER MIDDLE SCHOOL	1,160.00	1,108.00	\$ 10,440.00	\$ 9,972.00
671	LEWIS MIDDLE SCHOOL	660.00	642.00	\$ 5,940.00	\$ 5,778.00
681	LONGWOOD ELEMENTARY SCHOOL	488.00	457.00	\$ 4,392.00	\$ 4,113.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	254.19	261.00	\$ 2,288.00	\$ 2,349.00
731	WALKER ELEMENTARY SCHOOL	570.00	620.00	\$ 5,130.00	\$ 5,580.00
741	BLUEWATER ELEMENTARY SCHOOL	674.00	692.00	\$ 6,066.00	\$ 6,228.00
751	ANTIOCH ELEMENTARY SCHOOL	700.00	719.00	\$ 6,300.00	\$ 6,471.00
761	DAVIDSON MIDDLE SCHOOL	840.00	860.00	\$ 7,560.00	\$ 7,740.00
771	DESTIN MIDDLE SCHOOL	612.00	706.00	\$ 5,508.00	\$ 6,354.00
	DISTRICT SCHOOLS	28,450.88	28,350.86	\$ 256,057.00	\$ 255,157.00

DISTRICT OPERATED REGULAR PROGRAMS

TYPE SCHOOL	ZONE	Projected UFTE FY 2002-2003	FY 2003-2004 Adjusted UFTE	FY 2002-2003 Original Allocation	FY 2003-2004 Allocation 90% X UFTE X \$10
582	CHOCTAW ACADEMY	100.00	100.00	\$ 900.00	\$ 900.00
602	CRESTVIEW VO TECH	35.00	166.42	\$ 315.00	\$ 1,498.00
642	FWBHS SUCCESS ACADEMY	28.00	45.00	\$ 252.00	\$ 405.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	33.81	40.00	\$ 304.00	\$ 360.00
9016	ESE	-	-	\$ -	\$ -
9816	GULF COAST TREATMENT CENTER	20.00	21.00	\$ N/A	\$ N/A
9818	NWFL BALLET ACADEMIE	-	54.00	\$ -	\$ 486.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	20.00	24.00	\$ N/A	\$ N/A
9820	OKALOOSA BLENDED SCHOOLS	45.00	151.50	\$ 405.00	\$ 1,364.00
	DISTRICT OPERATED REGULAR PROGRAMS	281.81	601.92	\$ 2,176.00	\$ 5,013.00

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,732.69	28,952.78	\$ 258,233.00	\$ 260,170.00
Amount to Charter Schools + 10% Reserve			41,038.00	41,648.00
Total Discretionary Lottery			\$ 299,271.00	\$ 301,818.00

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: LOTTERY - SCHOOL ADVISORY COUNCIL

PROJECT NUMBER: 3002

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve - FTE Adjustment	9890	RESERVES - FTE FUNDING	<u>41,648</u>	-	<u>41,648</u>
GRAND TOTAL				<u>41,648</u>	-	<u>41,648</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 3160

PROJECT DESCRIPTION:

Provides recognition for FCAT school scores and improvement on the FCAT. School staff, School Advisory Council and the parents of the student body decide on the use of these funds.

FUND SOURCE: State Categorical - Discretionary Lottery - School Recognition Funds

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,948,939	2,418,284	469,345
	Total Combined Appropriation	\$ 1,948,939	\$ 2,418,284	\$ 469,345

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school staff, parents and School Advisory Council.
The funds will remain in reserves until the District receives the award notification from the State listing the eligible schools, and schools submit an approved plan for the use of the funds.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: LOTTERY - SCHOOL RECOGNITION

PROJECT NUMBER: 3160

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>2,418,284</u>	<u>-</u>	<u>2,418,284</u>
GRAND TOTAL				<u><u>2,418,284</u></u>	<u><u>-</u></u>	<u><u>2,418,284</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Media Services

PROJECT NUMBER: 3111

PROJECT DESCRIPTION:

Provide media services to students, Pre-K through 12, throughout the District.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	2,000	-	(2,000)
	Non-Instructional	113,218	115,101	1,883
	Subtotal - Salaries & Benefits	115,218	115,101	(117)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,250	5,250	1,000
600	Capital Outlay	2,000	4,750	2,750
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 121,468	\$ 125,101	\$ 3,633

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

The Instructional Technology Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: MEDIA SERVICES - LOTTERY

PROJECT NUMBER: 3111

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES Supplies for the following schools: Walker, Antioch and Northwood Supplies for Media - FAME supplies	2,250 <u>3,000</u>	6200 INSTRUCTIONAL MEDIA SERVICE	<u>5,250</u>	-	<u>5,250</u>
0621	CAPITALIZED A-V MATERIALS Videos for AV-Online	6200	INSTRUCTIONAL MEDIA SERVICE	<u>2,000</u>	-	<u>2,000</u>
0622	AUDIO VISUAL (UNDER \$750) Videos for AV-Online	6200	INSTRUCTIONAL MEDIA SERVICE	<u>2,750</u>	-	<u>2,750</u>
GRAND TOTAL				<u><u>10,000</u></u>	-	<u><u>10,000</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Instructional Technology</u>
Cost Center No.:	<u>9012</u>
Project Name:	<u>Media Services</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3111</u>
Type Funding:	<u>State Categorical - Discretionary Lottery</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month		1.00			30,735
Process. Audio-Visual Clerk-12 Month		1.00			42,183
Media Production Technician		1.00			42,183
(A) Total Current Staffing		3.00			115,101

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		3.00			115,101
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

PROJECT DESCRIPTION:

This project accounts for Medicaid Reimbursement dollars received through the Medicaid Certified School Match Program (MCSMP). The District is currently participating in the Medicaid Administrative Claiming (MAC) and the Direct Services component of the Medicaid Certified School Match Program (MCSMP). Revenue in excess of the cost of personnel and billing services is appropriated to the project reserve for future use as determined by the School Board.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	10,000	10,000
	Non-Instructional	39,482	42,140	2,658
	Subtotal - Salaries & Benefits	<u>39,482</u>	<u>52,140</u>	<u>12,658</u>
300	Purchased Service	45,000	4,750	(40,250)
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	65,518	92,110	26,592
	Total Combined Appropriation	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	0.13	0.13
Non-Instructional	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.13</u>	<u>0.13</u>

OTHER INFORMATION:

Program Director - ESE has oversight responsibility for the project under the supervision of the Chief Officer - Quality Assurance.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: EXCEPTIONAL STUDENT EDUCATION

CENTER NUMBER: 9016

PROJECT NAME: MEDICAID REIMBURSEMENT

PROJECT NUMBER: 1084

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Travel between schools to deliver Medicaid information	6300	INSTR & CURR DEVEL SVC (SUPER)	300	-	300
0331	OUT OF COUNTY TRAVEL Accountant to attend State Medicaid conferences and meetings	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500
0360	LEASE AND RENTAL AGREEMENTS Copier rental	6300	INSTR & CURR DEVEL SVC (SUPER)	1,600	-	1,600
0370	POSTAGE AND TELEGRAM Postage to mail Medicaid reports to State	7900	OPERATION OF PLANT	500	-	500
0390	OTHER PURCHASED SVC-PRINT/COPY Monthly per copy charges for copier (\$570) and printing materials necessary to send with Medicaid mail outs (\$280)	6300	INSTR & CURR DEVEL SVC (SUPER)	850	-	850
0510	SUPPLIES Purchase mailing envelopes and consumable supplies to mail Medicaid packets to district staff members	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0987	RESERVE-SCHOOLS/DEPARTMENTS	6300	INSTR & CURR DEVEL SVC (SUPER)	92,110	-	92,110
	GRAND TOTAL			<u>97,860</u>	<u>-</u>	<u>97,860</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Medicaid Reimbursement</u>
Fund Number :	<u>1010</u>
Project Number:	<u>1084</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing					

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Medicaid Accountant	T	1.00	a		42,140
Speech Therapist- one hour a day	A	0.13	b		10,000
(B) Total Additions, Deletions and/or Changes		1.13			52,140

Section C

Project Total (Section A & B)	1.13			52,140
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(a) One (1) Accountant position relocated from Cost Center 9205 Project 1084 to Cost Center 9016 Project 1084 effective January 1, 2003.
(b) One (1) Speech Therapist (one hour a day) was established December 16, 2002 and will be housed at Ocean City Elementary.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Professional Orientation Program

PROJECT NUMBER: 3114

PROJECT DESCRIPTION:

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training is provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	14,200	14,200
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	14,200	14,200
300	Purchased Service	-	13,800	13,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,000	5,000
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	-	4,000	4,000
900	Transfers/Reserves	9,000	-	(9,000)
	Total Combined Appropriation	\$ 9,000	\$ 40,000	\$ 31,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Staff Development Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: STAFF DEVELOPMENT

CENTER NUMBER: 9020

PROJECT NAME: PROFESSIONAL ORIENTATION PROGRAM

PROJECT NUMBER: 3114

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0117	WORKSHOPS Trainers for FY 2003-2004 In-Service Programs	6400	INSTR STAFF TRAINING SERVICES	12,200	-	12,200
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for FY 2003-2004 training program	6400	INSTR STAFF TRAINING SERVICES	5,000	-	5,000
0330	IN COUNTY TRAVEL Travel for Program Director and Consultants	6400	INSTR STAFF TRAINING SERVICES	2,000	-	2,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director and Consultants	6400	INSTR STAFF TRAINING SERVICES	2,000	-	2,000
0370	POSTAGE AND TELEGRAM Department and State Correspondence	6400	INSTR STAFF TRAINING SERVICES	300	-	300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of program materials	6400	INSTR STAFF TRAINING SERVICES	4,500	-	4,500
0510	SUPPLIES Supplies for Department and administration of program	6400	INSTR STAFF TRAINING SERVICES	5,000	-	5,000
0621	CAPITALIZED A-V MATERIALS AV Kits (videos, books, materials)	6400	INSTR STAFF TRAINING SERVICES	2,000	-	2,000
0622	AUDIO VISUAL (UNDER \$750) CD's Videos - Effective Teaching	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training programs	6400	INSTR STAFF TRAINING SERVICES	4,000	-	4,000
→	GRAND TOTAL			40,000	-	40,000

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**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

PROJECT DESCRIPTION:

Provides partial funding for Reserve Officer Training Teachers (ROTC) at schools offering the ROTC program.

FUND SOURCE: Federal Reimbursement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	208,330	246,465	38,135
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	208,330	246,465	38,135
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,083	689	(5,394)
600	Capital Outlay	-	-	-
700	Other Expenses	229	-	(229)
900	Transfers/Reserves	3,159	27,846	24,687
	Total Combined Appropriation	\$ 217,801	\$ 275,000	\$ 57,199

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.16	4.36	0.20
Non-Instructional	-	-	-
Total Staff	4.16	4.36	0.20

OTHER INFORMATION:

The approving authority is the individual school with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.



**OKALOOSA COUNTY SCHOOL DISTRICT
 ROTC - ALLOCATION
 School Year 2003-2004**

This allocation is in addition to the base student funding for students in ROTC classes which is included in each school's discretionary revenue allocation.

ROTC is an allocation directly to secondary schools from the reimbursement received from the U. S. military to partially fund ROTC instructor salaries at schools.

2003-2004 Project Number 2045 (Same Number Fiscal Year 2002-2003)

For budgeting purposes, there is a section on the salary menu for your school for ROTC Project 2045. Also, the budget packet includes a Budget Detail Form (MIS 3149) for ROTC Project 2045.

Allocation Method: Same as FY 2002-2003 - based on current number of students in ROTC courses 2nd Semester.

Allocation Amount: Estimated reimbursement is based on most the recent revenue information available from U. S. military. For FY 2001-2002, the District received \$276,371.60.

This allocation will change with the actual number of ROTC instructors & reimbursement rate. In other words, if we receive more revenue - schools receive more revenue and vice versa.

Estimated Reimbursement:	\$275,000.00
Less 10% - Overhead and Reserve	<u>(27,500.00)</u>
Amount to be allocated	<u>\$247,500.00</u>

\$'s per Student (Allocation / Student Count) \$267.86

Example: *Baker School*
 ROTC \$234.70 X 229 = \$53,746.30 Rounded to Nearest \$ = \$53,746

SCHOOL NAME & NUMBER	BAKER 0041	NICEVILLE 0211	PRYOR 0271	CHOCTAWHATCHEE 0581	CRESTVIEW & CRESTVIEW VO TECH 0601 & 0602	FT. WALTON 0641	TOTAL ALLOCATION
FY 2002-2003 \$ ALLOCATION	\$ 53,746.00	\$ 58,910.00	\$ -	\$ 39,899.00	\$ 31,919.00	\$ 33,327.00	\$ 217,801.00
FY 2003-2004 \$ ALLOCATION	\$ 39,375.00	\$ 75,804.00	\$ -	\$ 46,875.00	\$ 42,053.00	\$ 43,393.00	\$ 247,500.00

COURSE CODE NUMBER	CURRENT # OF STUDENTS IN COURSE BY SCHOOL NAME AND SCHOOL NUMBER						STUDENT COUNT BY COURSE CODE
	BAKER 0041	NICEVILLE 0211	PRYOR 0271	CHOCTAWHATCHEE 0581	CRESTVIEW & CRESTVIEW VO TECH 0601 & 0602	FT. WALTON 0641	
1800300	-	123		70	-	72	265
1800310	-	81		59	-	40	180
1800320	-	49		30	-	26	105
1800330	-	30		9	-	23	62
1800340	-			7		1	8
1801300	50				88		138
1801310	50				33		83
1801320	27				23		50
1801330	20				13		33
1801340	-						-
Total # Students by School	147	283		175	157	162	924

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>27,500</u>	<u>-</u>	<u>27,500</u>
GRAND TOTAL				<u>27,500</u>	<u>-</u>	<u>27,500</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: S.E.P.E.C.

PROJECT NUMBER: 3115

PROJECT DESCRIPTION:

Provides support and assistance for educators to meet, maintain and enhance competence as provided by Florida Statute and State Board Rule. Specifics of the program include the following: (1) Maintenance and monitoring of the professional development system, (2) Planning, designing, implementing, and evaluating training and professional development to support state, district, and school initiatives, (3) Monitoring of funds allocated for professional development, (4) Addressing requirements for teacher certification including add-on, alternative, and endorsement programs, (5) Providing and maintaining the process for certification renewal, (6) Designing and maintaining the Master Plan for In-service education data. (FS 1012.98, 1001.42, 6A-4.0051 6A-5.071)

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	38,268	38,799	531
	Subtotal - Salaries & Benefits	<u>38,268</u>	<u>38,799</u>	<u>531</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 38,268</u>	<u>\$ 38,799</u>	<u>\$ 531</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Staff Development Department.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>Staff Development</u>
Cost Center No.:	<u>9020</u>
Project Name:	<u>SEPEC</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3115</u>
Type Funding:	<u>State Categorical - Teacher Training</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month		1.00			38,799
(A) Total Current Staffing		1.00			38,799

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		1.00			38,799
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provide funds for School Resource Officers, Transportation Bus Aides, and other safety related items which provide a safe school environment for students throughout the district.

FUND SOURCE: State Categorical - Safe Schools

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	87,150	87,793	643
	Subtotal - Salaries & Benefits	87,150	87,793	643
300	Purchased Service	513,913	513,630	(283)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	19,116	18,970	(146)
	Total Combined Appropriation	\$ 620,179	\$ 620,393	\$ 214

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	7.00	7.00	-
Total Staff	7.00	7.00	-

OTHER INFORMATION:

The School Safety, Health and Student Activities Department has oversight responsibility for the project.

Note:

School Resource Officer allocation is based on Fiscal Year 2002-2003 contract amount. When contract is negotiated for Fiscal Year 2003-2004 estimated budget will be adjusted to actual.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for School Resource Officer Services
School Year 2003-2004

<u>Cost Center</u>	<u>Cost Center Name</u>	<u>No. of SRO's</u>	<u>Cost Per Unit</u>	<u>Total Cost Allocation to School</u>
0121	Ruckel Middle	1.00	30,467	30,467
0092	Richbourg Middle	1.00	30,467	30,467
0271	Pryor Middle	1.00	30,467	30,467
0082	Meigs Middle	1.00	30,467	30,467
0651	Bruner Middle	1.00	30,467	30,467
0761	Davidson Middle	1.00	30,467	30,467
0771	Destin Middle	1.00	30,467	30,467
0671	Lewis Middle	1.00	30,467	30,467
	Subtotal - Middle Schools	<u>8.00</u>		<u>243,736</u>
0581	Choctawhatchee High	2.00	30,468	60,936
0601	Crestview High	1.00	30,468	30,468
0641	Fort Walton Beach High	1.00	30,468	30,468
0211	Niceville High	1.00	30,468	30,468
	Subtotal - Middle Schools	<u>5.00</u>		<u>152,340</u>
0041	Baker School	1.00	30,468	30,468
0201	Laurel Hill School	1.00	30,468	30,468
	Subtotal - Middle Schools	<u>2.00</u>		<u>60,936</u>
0701	OATC	1.00	30,468	30,468
	Subtotal - Middle Schools	<u>1.00</u>		<u>30,468</u>
	Total Middle, High, K-12 & Other	<u>16.00</u>		<u>487,480</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>2,487</u>	-	<u>2,487</u>
GRAND TOTAL				<u><u>2,487</u></u>	<u><u>-</u></u>	<u><u>2,487</u></u>

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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve including McKay Scholarships	9890	RESERVES - FTE FUNDING Project Resrves	<u>14,970</u>	-	<u>14,970</u>
GRAND TOTAL				<u><u>14,970</u></u>	<u><u>-</u></u>	<u><u>14,970</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>5,553</u>	-	<u>5,553</u>
GRAND TOTAL				<u><u>5,553</u></u>	<u>-</u>	<u><u>5,553</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>5,030</u>	<u>-</u>	<u>5,030</u>
GRAND TOTAL				<u><u>5,030</u></u>	<u><u>-</u></u>	<u><u>5,030</u></u>

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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>11,777</u>	<u>-</u>	<u>11,777</u>
GRAND TOTAL				<u><u>11,777</u></u>	<u><u>-</u></u>	<u><u>11,777</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>1,303</u>	<u>-</u>	<u>1,303</u>
GRAND TOTAL				<u><u>1,303</u></u>	<u><u>-</u></u>	<u><u>1,303</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 Department Staffing Summary
 Fiscal Year 2003-2004

MIS 3390

Department Name: Transportation-Central
 Cost Center No.: 9213
 Project Name: Safe Schools
 Fund Number : 1010
 Project Number: 3107
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Additions, Deletions and/or Changes		-			-

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	A	2.00	a		24,349
(B) Total Additions, Deletions and/or Changes		2.00			24,349

Section C

Department Total (Section A & B)		2.00			24,349
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(a) Two (2) Bus Monitor (Safe School) were established at beginning of school.

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004**

MIS 3390

Department Name:	<u>Transportation-North</u>
Cost Center No.:	<u>9113</u>
Project Name:	<u>Safe Schools</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3107</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Additions, Deletions and/or Changes		-			-

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	A	3.00	a		39,096
(B) Total Additions, Deletions and/or Changes		3.00			39,096

Section C

Department Total (Section A & B)	3.00		39,096
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(a) Three (3) Bus Monitor (Safe School) were established at beginning of school.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

OKALOOSA COUNTY SCHOOL DISTRICT
 Department Staffing Summary
 Fiscal Year 2003-2004

MIS 3390

Department Name:	Transportation-South
Cost Center No.:	9313
Project Name:	Safe Schools
Fund Number :	1010
Project Number:	3107
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Additions, Deletions and/or Changes		-			-

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	A	2.00	a		24,348
(B) Total Additions, Deletions and/or Changes		2.00			24,348

Section C

Department Total (Section A & B)	2.00		24,348
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(a) Two (2) Bus Monitor (Safe School) were established at beginning of school.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:

Provide for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	10,000	18,150	8,150
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	40,000	36,000	(4,000)
	Total Combined Appropriation	\$ 50,000	\$ 54,150	\$ 4,150

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

FTE funding in the amount of \$125,711 is allocated at OATC (cost center 0701) reflected in the North Zone School Budget Book. The approving authority for the \$14,000 allocation is the School Safety, Health & Student Activities Department.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: SCHOOL SAFETY, HEALTH & STUDENT ACTIVITY
 PROJECT NAME: TEENAGE PARENTING PROGRAM - SAI

CENTER NUMBER: 9021
 PROJECT NUMBER: 2086

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Contract for Infant Healthcare Services - 40% increase for Fiscal Year 2003-2004.	7803	TRANSPORTATION - SOUTH	<u>10,000</u>	<u>4,000</u>	<u>14,000</u>
GRAND TOTAL				<u><u>10,000</u></u>	<u><u>4,000</u></u>	<u><u>14,000</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE
 PROJECT NAME: SAI - TEENAGE PARENT PROGRAM

CENTER NUMBER: 9026
 PROJECT NUMBER: 2086

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING Project Resrves including	<u>36,000</u>	<u>-</u>	<u>36,000</u>
GRAND TOTAL				<u><u>36,000</u></u>	<u><u>-</u></u>	<u><u>36,000</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: School Enhancement Training

PROJECT NUMBER: 3112

PROJECT DESCRIPTION:

Provides professional development training for school and district personnel. Assists the District and schools to meet state and local student achievement standards and the state education goals and to succeed in school improvement.

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	177,311	157,057	(20,254)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>177,311</u>	<u>157,057</u>	<u>(20,254)</u>
300	Purchased Service	17,131	34,858	17,727
400	Energy Services	-	-	-
500	Materials & Supplies	791	1,418	627
600	Capital Outlay	-	-	-
700	Other Expenses	1,970	2,252	283
900	Transfers/Reserves	14,916	19,310	4,395
	Total Combined Appropriation	<u>\$ 212,118</u>	<u>\$ 214,895</u>	<u>\$ 2,777</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.
The detail budget for this project is reflected in each individual school's performance budget.

OKALOOSA COUNTY SCHOOL DISTRICT
School Enhancement Training Allocation
AS OF FEBRUARY 28, 2003

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2002-2003	Adjusted Projected UFTE FY 2003-2004	FY 2002-2003 Allocation per UFTE \$6.30	FY 2003-2004 Allocation per UFTE \$6.30
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	437.14	458.00	\$ 2,754.00	\$ 2,885.00
41	BAKER SCHOOL	1,297.62	1,304.40	\$ 8,175.00	\$ 8,218.00
51	BOB SIKES ELEMENTARY SCHOOL	535.00	515.00	\$ 3,371.00	\$ 3,245.00
82	MEIGS MIDDLE SCHOOL	721.00	720.00	\$ 4,542.00	\$ 4,536.00
92	RICHBOURG MIDDLE SCHOOL	775.00	730.00	\$ 4,883.00	\$ 4,599.00
111	W. E. COMBS SCHOOL	-	47.00	\$ -	\$ 296.00
121	RUCKEL MIDDLE SCHOOL	905.00	863.00	\$ 5,702.00	\$ 5,437.00
131	DESTIN ELEMENTARY SCHOOL	752.00	789.00	\$ 4,738.00	\$ 4,971.00
151	EDGE ELEMENTARY SCHOOL	435.00	420.00	\$ 2,741.00	\$ 2,646.00
161	CHEROKEE ELEMENTARY SCHOOL	591.16	624.00	\$ 3,724.00	\$ 3,931.00
201	LAUREL HILL SCHOOL	420.00	414.60	\$ 2,646.00	\$ 2,612.00
211	NICEVILLE HIGH SCHOOL	2,230.00	2,326.66	\$ 14,050.00	\$ 14,658.00
222	NORTHWOOD ELEMENTARY SCHOOL	480.00	516.00	\$ 3,024.00	\$ 3,251.00
241	SILVER SANDS SCHOOL	118.80	125.00	\$ 748.00	\$ 788.00
251	SOUTHSIDE ELEMENTARY SCHOOL	493.00	518.00	\$ 3,106.00	\$ 3,263.00
261	VALPARAISO ELEMENTARY SCHOOL	487.00	469.00	\$ 3,068.00	\$ 2,955.00
271	PRYOR MIDDLE SCHOOL	867.02	849.24	\$ 5,462.00	\$ 5,350.00
281	WRIGHT ELEMENTARY SCHOOL	605.58	585.48	\$ 3,815.00	\$ 3,689.00
431	SHALIMAR ELEMENTARY SCHOOL	534.00	536.00	\$ 3,364.00	\$ 3,377.00
441	OAK HILL ELEMENTARY SCHOOL	543.00	553.50	\$ 3,421.00	\$ 3,487.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	572.00	561.00	\$ 3,604.00	\$ 3,534.00
551	OCEAN CITY ELEMENTARY SCHOOL	517.36	490.54	\$ 3,259.00	\$ 3,090.00
561	MARY ESTHER ELEMENTARY SCHOOL	615.00	561.00	\$ 3,875.00	\$ 3,534.00
571	PLEW ELEMENTARY SCHOOL	641.00	700.00	\$ 4,038.00	\$ 4,410.00
581	CHOCTAW HIGH SCHOOL	1,968.00	1,860.00	\$ 12,398.00	\$ 11,718.00
601	CRESTVIEW HIGH SCHOOL	1,819.00	1,736.22	\$ 11,460.00	\$ 10,938.00
621	KENWOOD ELEMENTARY SCHOOL	590.40	580.60	\$ 3,720.00	\$ 3,658.00
631	FLOROSA ELEMENTARY SCHOOL	565.61	576.05	\$ 3,563.00	\$ 3,629.00
641	FT. WALTON HIGH SCHOOL	1,977.00	1,856.57	\$ 12,455.00	\$ 11,696.00
651	BRUNER MIDDLE SCHOOL	1,160.00	1,108.00	\$ 7,308.00	\$ 6,980.00
671	LEWIS MIDDLE SCHOOL	660.00	642.00	\$ 4,158.00	\$ 4,045.00
681	LONGWOOD ELEMENTARY SCHOOL	488.00	457.00	\$ 3,074.00	\$ 2,879.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	254.19	261.00	\$ 1,602.00	\$ 1,644.00
731	WALKER ELEMENTARY SCHOOL	570.00	620.00	\$ 3,591.00	\$ 3,906.00
741	BLUEWATER ELEMENTARY SCHOOL	674.00	692.00	\$ 4,246.00	\$ 4,360.00
751	ANTIOCH ELEMENTARY SCHOOL	700.00	719.00	\$ 4,410.00	\$ 4,530.00
761	DAVIDSON MIDDLE SCHOOL	840.00	860.00	\$ 5,292.00	\$ 5,418.00
771	DESTIN MIDDLE SCHOOL	612.00	706.00	\$ 3,856.00	\$ 4,448.00
	DISTRICT SCHOOLS	28,450.88	28,350.86	\$ 179,243.00	\$ 178,611.00
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	100.00	100.00	\$ 630.00	\$ 630.00
602	CRESTVIEW VO TECH	35.00	166.42	\$ 221.00	\$ 1,048.00
642	FWBHS SUCCESS ACADEMY	28.00	45.00	\$ 176.00	\$ 284.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	33.81	40.00	\$ 213.00	\$ 252.00
9016	ESE	-	-	\$ -	\$ -
9816	GULF COAST TREATMENT CENTER	20.00	21.00	\$ 126.00	\$ 132.00
9818	NWFL BALLET ACADEMIE	-	54.00	\$ -	\$ 340.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	20.00	24.00	\$ 126.00	\$ 151.00
9820	OKALOOSA BLENDED SCHOOLS	45.00	151.50	\$ 284.00	\$ 954.00
	DISTRICT OPERATED REGULAR PROGRAMS	281.81	601.92	\$ 1,776.00	\$ 3,791.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,732.69	28,952.78	\$ 181,019.00	\$ 182,402.00

**OKALOOSA COUNTY SCHOOL DISTRICT
School Enhancement Training Allocation
AS OF FEBRUARY 28, 2003**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2002-2003	Adjusted Projected UFTE FY 2003-2004	FY 2002-2003 Allocation per UFTE \$6.30	FY 2003-2004 Allocation per UFTE \$6.30
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	130.63	130.85	\$ 874.00	\$ 824.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.90	83.74	\$ 546.00	\$ 528.00
9812	OKALOOSA YOUTH ACADEMY	129.18	130.18	\$ 840.00	\$ 820.00
9813	OKALOOSA REGIONAL DETENTION CENTER	49.22	62.63	\$ 420.00	\$ 395.00
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.38	50.39	\$ -	\$ 317.00
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.32	74.94	\$ -	\$ 472.00
TOTAL - DISTRICT OPERATED DJJ PROGRAM		512.63	532.73	\$ 3,230.00	\$ 3,356.00

TOTAL SCHOOLS AND DISTRICT OPERATED PROGRAMS		29,245.32	29,485.51	\$ 3,230.00	\$ 185,758.00
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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>1,687</u>	-	<u>1,687</u>
GRAND TOTAL				<u><u>1,687</u></u>	<u>-</u>	<u><u>1,687</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES; TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING Project Reserves	<u>10,206</u>	<u>-</u>	<u>10,206</u>
GRAND TOTAL				<u>10,206</u>	<u>-</u>	<u>10,206</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>3,897</u>	<u>-</u>	<u>3,897</u>
GRAND TOTAL				<u><u>3,897</u></u>	<u><u>-</u></u>	<u><u>3,897</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>3,402</u>	<u>-</u>	<u>3,402</u>
GRAND TOTAL				<u><u>3,402</u></u>	<u><u>-</u></u>	<u><u>3,402</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME / DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	3,897	-	3,897
	GRAND TOTAL			<u>3,897</u>	<u>-</u>	<u>3,897</u>

100

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SCHOOL ENHANCEMENT TRAINING

PROJECT NUMBER: 3112

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>874</u>	-	<u>874</u>
GRAND TOTAL				<u><u>874</u></u>	<u><u>-</u></u>	<u><u>874</u></u>

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**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

PROJECT DESCRIPTION:

Provides schools and district facility funding for repair and maintenance projects

FUND SOURCE: Maintenance Transfer from Capital Improvement Tax Construction Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,457,464	1,457,464	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,457,464	\$ 1,457,464	\$ -

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is each individual school and department which is responsible for a facility. The detail budget for this project is reflected in each individual school's performance budget.

School District of Okaloosa County
School Maintenance Allocation (8120 Dollars)
Central Zone
Fiscal Year 2003-2004

School Number	School Name	FY 2003-2004 Allocation	10% Amount Allocated at School Level	Amount Allocated to Maintenance for School
0741	Bluewater Elementary	22,516.20	2,251.62	20,264.58
0161	Cherokee Elementary	33,133.75	3,313.38	29,820.37
0131	Destin Elementary	27,281.25	2,728.13	24,553.12
0771	Destin Middle	22,525.10	2,252.51	20,272.59
0151	Edge Elementary	23,367.50	2,336.75	21,030.75
0671	Lewis Middle	31,058.80	3,105.88	27,952.92
0211	Niceville High	80,332.25	8,033.23	72,299.02
9209	Central Operations	30,623.25	3,062.33	27,560.92
0441	Oak Hill Elementary	20,260.80	2,026.08	18,234.72
0571	Plew Elementary	26,590.25	2,659.03	23,931.22
0121	Ruckel Middle	41,168.25	4,116.83	37,051.42
0261	Valparaiso Elementary	26,558.65	2,655.87	23,902.78
	Total	385,416.05	38,541.64	346,874.41

Notes:

- (1) Allocation is based on Report IB701 using square footage as the determinate. Report was provided by Central Maintenance Department.
- (2) Initial Allocation to school is 10%. Percentage allocation based on discussions with Assistant Superintendent - Central.
- (3) Allocation was appropriated in object 350 (repairs and maintenance).

School District of Okaloosa County
School Maintenance Allocation (8120 Dollars)
South Zone
Fiscal Year 2003-2004

School Number	School Name	FY 2003-2004 Allocation	25% Amount Allocated at School Level	Amount Allocated to Maintenance for School
9055	Administrative Offices - BAO	19,433.40	4,858.35	14,575.05
0651	Bruner Middle	54,336.30	13,584.08	40,752.22
0581	Choctawhatchee High	86,446.35	21,611.59	64,834.76
0111	W. E. Combs	24,562.65	6,140.66	18,421.99
0031	Edwins Elementary	24,145.80	6,036.45	18,109.35
0541	Elliott Point Elementary	23,810.95	5,952.74	17,858.21
0631	Florosa Elementary	22,355.55	5,588.89	16,766.66
0641	Fort Walton Beach High	86,236.20	21,559.05	64,677.15
7001	Heavy Equipment	2,447.40	611.85	1,835.55
0621	Kenwood Elementary	23,807.40	5,951.85	17,855.55
0681	Longwood Elementary	23,316.80	5,829.20	17,487.60
9009	Maintenance South	6,611.10	1,652.78	4,958.32
0561	Mary Esther Elementary	21,209.40	5,302.35	15,907.05
0082	Meigs Middle	44,775.90	11,193.98	33,581.92
0551	Ocean City Elementary	24,469.65	6,117.41	18,352.24
0271	Pryor Middle	45,108.90	11,277.23	33,831.67
0431	Shalimar Elementary	18,490.60	4,622.65	13,867.95
0241	Silver Sands School	12,255.10	3,063.78	9,191.32
9313	Transportation - South	3,975.65	993.91	2,981.74
0281	Wright Elementary	30,893.55	7,723.39	23,170.16
	Total	<u>598,688.65</u>	<u>149,672.19</u>	<u>449,016.46</u>

Notes:

- (1) Allocation is based on Report IB701 using square footage as the determinate. Report was provided by Central Maintenance Department.
- (2) Initial Allocation to school is 25%. Percentage allocation based on discussions with Assistant Superintendent - South.
- (3) Allocation was appropriated in object 350 (repairs and maintenance).

School District of Okaloosa County
School Maintenance Allocation (8120 Dollars)
North Zone
Fiscal Year 2003-2004

School Number	School Name	FY 2003-2004 Allocation	25% Amount Allocated at School Level	Amount Allocated to Maintenance for School
0751	Antioch Elementary	20,967.90	5,241.98	15,725.92
0041	Baker School	62,177.95	15,544.49	46,633.46
0701	OATC	47,151.40	11,787.85	35,363.55
0051	Bob Sikes Elementary	26,008.45	6,502.11	19,506.34
9050	Carver Hill Administration	26,859.35	6,714.84	20,144.51
9113	Crestview Bus Shop	3,716.40	929.10	2,787.30
0601	Crestview High	77,874.50	19,468.63	58,405.87
0602	Crestview Vo-Tech	11,727.05	2,931.76	8,795.29
0761	Davidson Middle	32,390.50	8,097.63	24,292.87
9107	Holt Shop & Warehouse	7,430.75	1,857.69	5,573.06
0092	Richbourg Middle	53,190.65	13,297.66	39,892.99
0201	Laurel Hill School	33,866.95	8,466.74	25,400.21
0222	Northwood Elementary	24,010.00	6,002.50	18,007.50
0251	Southside Elementary	21,500.05	5,375.01	16,125.04
0731	Walker Elementary	24,487.35	6,121.84	18,365.51
	Total	473,359.25	118,339.83	355,019.42

Notes:

- (1) Allocation is based on Report IB701 using square footage as the determinate. Report was provided by Central Maintenance Department.
- (2) Initial Allocation to school is 25%. Percentage allocation based on discussions with Assistant Superintendent - North.
- (3) Allocation was appropriated in object 350 (repairs and maintenance).

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

Provide psychological services for students, (Pre-K through 12), throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	573,055	630,517	57,462
	Non-Instructional	72,494	76,014	3,520
	Subtotal - Salaries & Benefits	<u>645,549</u>	<u>706,531</u>	<u>60,982</u>
300	Purchased Service	8,500	4,700	(3,800)
400	Energy Services	-	-	-
500	Materials & Supplies	24,000	28,000	4,000
600	Capital Outlay	-	450	450
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>56,951</u>	<u>10,319</u>	<u>(46,632)</u>
	Total Combined Appropriation	<u>\$ 735,000</u>	<u>\$ 750,000</u>	<u>\$ 15,000</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	9.00	9.00	-
Non-Instructional	<u>2.00</u>	<u>2.00</u>	-
Total Staff	<u>11.00</u>	<u>11.00</u>	-

OTHER INFORMATION:

The School Safety, Health and Student Activities Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL SAFETY, HEALTH & STUDENT ACTIVITY

CENTER NUMBER: 9021

PROJECT NAME: SCHOOL PSYCHOLOGIST

PROJECT NUMBER: 2027

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	6140	PSYCHOLOGICAL SERVICES	2,100	-	2,100
0331	OUT OF COUNTY TRAVEL	6140	PSYCHOLOGICAL SERVICES	500	-	500
0350	REPAIR AND MAINTENANCE Copier maintenance - one(1) maintenance agreement/one (1) per visit cost	6140	PSYCHOLOGICAL SERVICES	700	-	700
0355	COMPUTER REPAIRS Estimated repairs to laptops three (3) @ \$300 each	6140	PSYCHOLOGICAL SERVICES	900	-	900
0370	POSTAGE AND TELEGRAM	7900	OPERATION OF PLANT	100	-	100
0390	OTHER PURCHASED SVC-PRINT/COPY Psychologist forms	6140	PSYCHOLOGICAL SERVICES	400	-	400
0510	SUPPLIES Testing protocols for fiscal year 2003-2004 and office supplies	6140	PSYCHOLOGICAL SERVICES	28,000	-	28,000
0642	EQUIPMENT (UNDER \$750) Printers two (2)	6140	PSYCHOLOGICAL SERVICES	450	-	450
	GRAND TOTAL			<u>33,150</u>	<u>-</u>	<u>33,150</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SCHOOL PSYCHOLOGISTS

PROJECT NUMBER: 2027

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING Project Resrves including	<u>10,319</u>	<u>-</u>	<u>10,319</u>
GRAND TOTAL				<u>10,319</u>	<u>-</u>	<u>10,319</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	School Safety, Health & Student Activity
Cost Center No.:	9021
Project Name:	School Psychologist
Fund Number :	1010
Project Number:	2027
Type Funding:	FEFP, Required Local Effort

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month		2.00			115,329
School Psychologist - 12 Month		7.00			515,188
District Level Secretary - 12 Month		2.00			76,014
(A) Total Current Staffing		11.00			706,531

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		11.00			706,531
--	--	-------	--	--	---------

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Stadium Facilities

PROJECT NUMBER: 2099

PROJECT DESCRIPTION:
Provides funding to assist schools in the cost of stadium facility maintenance.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	5,500	13,000	7,500
400	Energy Services	-	-	-
500	Materials & Supplies	45,500	49,000	3,500
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	11,000	-	(11,000)
	Total Combined Appropriation	\$ 63,000	\$ 63,000	\$ -

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority for this project is each individual school facility which has stadium facility responsibility. The detail budget for this project is reflected in each individual school's performance budget.

Note:

Destin Middle School will receive an allocation in the amount of \$9,000 for Fiscal Year 2003-2004. The fund source will be carryover funds from Fiscal Year 2002-2003.



**OKALOOSA COUNTY SCHOOL DISTRICT
Stadium Facilities
School Year 2003-2004**

Stadium Facilities allocation is a local initiative to allocate funds directly to specific secondary schools for upkeep of stadium facilities.

2003-2004 Project Number 2099 (Same Number Fiscal Year 2002-2003)

Allocation Method: Same as FY 2002-2003

Allocation Amount: Same as FY 2002-2003

For the initial budget process, the allocation for your school will be placed in the following:

Fund 1010
Function 8120
Object Code 0510
Cost Center Your Cost Center
Project 2099

Beginning July 28, 2003, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school will carry over to the new fiscal year.

Cost Center Number	School	FY 2002-2003 \$ Allocation	FY 2003-2004 \$ Allocation
0041	Baker School	\$10,000.00	\$10,000.00
0581	Choctawhatchee High School	5,500.00	5,500.00
0601	Crestview High School	11,000.00	11,000.00
0641	Ft. Walton Beach High School	5,500.00	5,500.00
0082	Meigs Middle School	9,000.00	9,000.00
0211	Niceville High School	11,000.00	11,000.00
9009	South Maintenance (Etheridge Stadium)	11,000.00	11,000.00
	Total	\$63,000.00	\$63,000.00

Note:

Destin Middle School will receive an allocation in the amount of \$9,000 for Fiscal Year 2003-2004. The fund source will be carryover funds from Fiscal Year 2002-2003.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: STADIUM FACILITIES

PROJECT NUMBER: 2099

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES Etheridge Stadium	8120	BUILDING AND GROUND MAINTENANCE	<u>11,000</u>	<u>-</u>	<u>11,000</u>
1	GRAND TOTAL			11,000	-	11,000

172

OKALOOSA COUNTY SCHOOL DISTRICT SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2003-2004

PROJECT NAME: Student Assessment

PROJECT NUMBER: 3102

PROJECT DESCRIPTION:

Provides for the following: district wide student assessment for K-12; support (materials and training) for administration of statewide assessments (FCAT SSS & FCAT NRT, grades 3-10); support and training for diagnosing assessment results (principals, guidance counselors); implementation and training for state and district accepted assessments (i.e. DAR; Brigance; Woodcock; Slosson; SRUSS); and distribution of comprehensive data files for each school's use.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,000	-	(1,000)
	Non-Instructional	-	1,000	1,000
	Subtotal - Salaries & Benefits	1,000	1,000	-
300	Purchased Service	67,700	68,700	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	45,000	65,000	20,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 113,700	\$ 134,700	\$ 21,000

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: QUALITY ASSURANCE
PROJECT NAME: STUDENT ASSESSMENT - SAI

CENTER NUMBER: 9010
PROJECT NUMBER: 3102

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Addition pay (testing for two (2) evaluation analysis & custodial assistance)	6141	TESTING	1,000	(150)	850
0210	FLORIDA RETIREMENT SYSTEM	6141	TESTING	-	85	85
0220	FICA (SOCIAL SECURITY)	6141	TESTING	-	65	65
0310	PROFESSIONAL & TECHNICAL SERVICE Precoding Stanford 9 grades 1 & 2 Scoring Stanford 9 grades 1 & 2 ACT set up/report fee SAT set up/report fee Software Supp.	6141	TESTING	56,200	-	56,200
				4,000		
				49,500		
				300		
				1,000		
				1,400		
0331	OUT OF COUNTY TRAVEL State Test Administrators meeting - two (2) per year	6141	TESTING	1,500	-	1,500
0350	REPAIR AND MAINTENANCE Copier	6141	TESTING	1,000	-	1,000
0370	POSTAGE AND TELEGRAM Shipping Terra Nova	7900	OPERATION OF PLANT	5,000	-	5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing (FCAT, Florida Writes!, training materials, School Performance Plan support)	6141	TESTING	5,000	-	5,000
0510	SUPPLIES Stanford 9, Practice & test materials grades 1 & 2 Assessment for Reading and Math; Gates-MacGinitie & Slosson Math AIP's on retained students	6141	TESTING	65,000	-	65,000
				40,000		
				25,000		
1	GRAND TOTAL			134,700	-	134,700

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Supplemental Academic Instruction

PROJECT NUMBER: 3161

PROJECT DESCRIPTION:

Provides for supplementary academic instruction for K-12 students who are at-risk for academic failure.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	3,692,715	3,975,647	282,932
	Non-Instructional	560,401	409,610	(150,791)
	Subtotal - Salaries & Benefits	<u>4,253,116</u>	<u>4,385,257</u>	<u>132,141</u>
300	Purchased Service	738,807	738,000	(807)
400	Energy Services	-	-	-
500	Materials & Supplies	200,023	178,293	(21,730)
600	Capital Outlay	2,552	500	(2,052)
700	Other Expenses	38,807	6,904	(31,903)
900	Transfers/Reserves	<u>2,563,986</u>	<u>2,761,450</u>	<u>197,464</u>
	Total Combined Appropriation	<u>\$ 7,797,291</u>	<u>\$ 8,070,404</u>	<u>\$ 273,113</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	73.82	72.51	(1.31)
Non-Instructional	<u>31.41</u>	<u>20.82</u>	<u>(10.59)</u>
Total Staff	<u>105.23</u>	<u>93.33</u>	<u>(11.90)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

The balance in reserve will be distributed to schools prior to the adoption of the District budget in September, 2003.

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
Current Total FY 2003-2004 SAI Allocation - Schools
FY 2003-2004 Estimated Revenue Allocation

Note: After the District receives the 2003 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,356,357 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2003-2004 budget.

COST CENTER NUMBER	SCHOOL/CENTER NAME	See Calculation Page for Details		A + B =
		A	B	
		Allocation per School	Allocation based on 2001-2002 FCAT	Current Total FY 2002-2003 SAI Allocation
31	EDWINS ELEMENTARY SCHOOL	\$ 62,000.00	\$ 61,824.00	\$ 123,824.00
41	BAKER SCHOOL	\$ 62,000.00	\$ 128,892.00	\$ 190,892.00
51	BOB SIKES ELEMENTARY SCHOOL	\$ 62,000.00	\$ 80,316.00	\$ 142,316.00
82	MEIGS MIDDLE SCHOOL	\$ 62,000.00	\$ 74,520.00	\$ 136,520.00
92	RICHBOURG MIDDLE SCHOOL	\$ 62,000.00	\$ 99,360.00	\$ 161,360.00
111	W. E. COMBS SCHOOL	n/a	\$ -	\$ -
121	RUCKEL MIDDLE SCHOOL	\$ 62,000.00	\$ 79,350.00	\$ 141,350.00
131	DESTIN ELEMENTARY SCHOOL	\$ 62,000.00	\$ 31,464.00	\$ 93,464.00
151	EDGE ELEMENTARY SCHOOL	\$ 62,000.00	\$ 40,572.00	\$ 102,572.00
161	CHEROKEE ELEMENTARY SCHOOL	\$ 62,000.00	\$ 59,340.00	\$ 121,340.00
201	LAUREL HILL SCHOOL	\$ 62,000.00	\$ 46,092.00	\$ 108,092.00
211	NICEVILLE HIGH SCHOOL	\$ 62,000.00	\$ 39,054.00	\$ 101,054.00
222	NORTHWOOD ELEMENTARY SCHOOL	\$ 62,000.00	\$ 62,100.00	\$ 124,100.00
241	SILVER SANDS SCHOOL	n/a	\$ -	\$ -
251	SOUTHSIDE ELEMENTARY SCHOOL	\$ 62,000.00	\$ 47,472.00	\$ 109,472.00
261	VALPARAISO ELEMENTARY SCHOOL	\$ 62,000.00	\$ 44,988.00	\$ 106,988.00
271	PRYOR MIDDLE SCHOOL	\$ 62,000.00	\$ 92,598.00	\$ 154,598.00
281	WRIGHT ELEMENTARY SCHOOL	\$ 62,000.00	\$ 89,148.00	\$ 151,148.00
431	SHALIMAR ELEMENTARY SCHOOL	\$ 62,000.00	\$ 41,952.00	\$ 103,952.00
441	OAK HILL ELEMENTARY SCHOOL	\$ 62,000.00	\$ 38,364.00	\$ 100,364.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	\$ 62,000.00	\$ 71,484.00	\$ 133,484.00
551	OCEAN CITY ELEMENTARY SCHOOL	\$ 62,000.00	\$ 74,520.00	\$ 136,520.00
561	MARY ESTHER ELEMENTARY SCHOOL	\$ 62,000.00	\$ 48,576.00	\$ 110,576.00
571	PLEW ELEMENTARY SCHOOL	\$ 62,000.00	\$ 27,876.00	\$ 89,876.00
581	CHOCTAW HIGH SCHOOL	\$ 62,000.00	\$ 60,030.00	\$ 122,030.00
601	CRESTVIEW HIGH SCHOOL	\$ 62,000.00	\$ 61,410.00	\$ 123,410.00
621	KENWOOD ELEMENTARY SCHOOL	\$ 62,000.00	\$ 62,928.00	\$ 124,928.00
631	FLOROSA ELEMENTARY SCHOOL	\$ 62,000.00	\$ 58,788.00	\$ 120,788.00
641	FT. WALTON HIGH SCHOOL	\$ 62,000.00	\$ 36,570.00	\$ 98,570.00
651	BRUNER MIDDLE SCHOOL	\$ 62,000.00	\$ 138,138.00	\$ 200,138.00
671	LEWIS MIDDLE SCHOOL	\$ 62,000.00	\$ 56,580.00	\$ 118,580.00
681	LONGWOOD ELEMENTARY SCHOOL	\$ 62,000.00	\$ 52,440.00	\$ 114,440.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	\$ 62,000.00	\$ 2,346.00	\$ 64,346.00
731	WALKER ELEMENTARY SCHOOL	\$ 62,000.00	\$ 87,768.00	\$ 149,768.00
741	BLUEWATER ELEMENTARY SCHOOL	\$ 62,000.00	\$ 38,088.00	\$ 100,088.00
751	ANTIOCH ELEMENTARY SCHOOL	\$ 62,000.00	\$ 60,444.00	\$ 122,444.00
761	DAVIDSON MIDDLE SCHOOL	\$ 62,000.00	\$ 80,730.00	\$ 142,730.00
771	DESTIN MIDDLE SCHOOL	\$ 62,000.00	\$ 34,224.00	\$ 96,224.00
	DISTRICT SCHOOLS	\$ 2,232,000.00	\$ 2,210,346.00	\$ 4,442,346.00

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	\$ 10,374.00	\$ -	\$ 10,374.00
602	CRESTVIEW VO TECH	\$ 17,265.00	\$ -	\$ 17,265.00
642	FWBHS SUCCESS ACADEMY	\$ 4,668.00	\$ -	\$ 4,668.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	\$ 4,150.00	\$ -	\$ 4,150.00
9016	ESE	\$ -	\$ -	\$ -
9816	GULF COAST TREATMENT CENTER	\$ 2,179.00	\$ 3,864.00	\$ 6,043.00
9818	NWFL BALLET ACADEMIE	\$ 5,602.00	\$ -	\$ 5,602.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	\$ 2,490.00	\$ -	\$ 2,490.00
9820	OKALOOSA BLENDED SCHOOLS	\$ 15,717.00	\$ -	\$ 15,717.00
	DISTRICT OPERATED REGULAR PROGRAMS	\$ 62,445.00	\$ 3,864.00	\$ 66,309.00

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	\$ 13,575.00	\$ 12,282.00	\$ 25,857.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	\$ 8,687.00	\$ 7,590.00	\$ 16,277.00
9812	OKALOOSA YOUTH ACADEMY	\$ 13,505.00	\$ 8,694.00	\$ 22,199.00
9813	OKALOOSA REGIONAL DETENTION CENTER	\$ 6,497.00	\$ -	\$ 6,497.00
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	\$ 5,228.00	\$ 1,380.00	\$ 6,608.00
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	\$ 7,775.00	\$ 1,380.00	\$ 9,155.00
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	\$ 55,267.00	\$ 31,326.00	\$ 86,593.00

TOTAL DISTRICT OPERATED PROGRAMS AND DJJ PROGRAMS	\$ 1,177,712.00	\$ 35,190.00	\$ 1,212,902.00
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TOTAL DISTRICT SCHOOLS AND DISTRICT OPERATED PROGRAMS, INCLUDING DJJ	\$ 2,349,712.00	\$ 2,245,536.00	\$ 4,595,248.00
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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>36,176</u>	-	<u>36,176</u>
GRAND TOTAL				<u><u>36,176</u></u>	<u><u>-</u></u>	<u><u>36,176</u></u>

177

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve, FTE Adjustment, and Final SAI Allocation	9890	RESERVES - FTE FUNDING Project Resrves	<u>2,760,246</u>	-	<u>2,760,246</u>
GRAND TOTAL				<u>2,760,246</u>	-	<u>2,760,246</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>146,853</u>	<u>-</u>	<u>146,853</u>
GRAND TOTAL				<u><u>146,853</u></u>	<u><u>-</u></u>	<u><u>146,853</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME / DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>72,960</u>	<u>-</u>	<u>72,960</u>
	GRAND TOTAL			<u><u>72,960</u></u>	<u><u>-</u></u>	<u><u>72,960</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>194,560</u>	-	<u>194,560</u>
GRAND TOTAL				<u>194,560</u>	-	<u>194,560</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>268,511</u>	-	<u>268,511</u>
	GRAND TOTAL			<u><u>268,511</u></u>	-	<u><u>268,511</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Teacher Training

PROJECT NUMBER: 3116

PROJECT DESCRIPTION:

Provide professional development training for teachers to assist them in curriculum development.

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	104,775	6,363	(98,412)
	Non-Instructional	52,281	-	(52,281)
	Subtotal - Salaries & Benefits	<u>157,056</u>	<u>6,363</u>	<u>(150,693)</u>
300	Purchased Service	-	6,300	6,300
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,000	2,000
600	Capital Outlay	-	12,481	12,481
700	Other Expenses	-	25,137	25,137
900	Transfers/Reserves	15,000	20,905	5,905
	Total Combined Appropriation	<u>\$ 172,056</u>	<u>\$ 73,186</u>	<u>\$ (98,870)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	-	(2.00)
Non-Instructional	1.00	-	(1.00)
Total Staff	<u>3.00</u>	<u>-</u>	<u>(3.00)</u>

OTHER INFORMATION:

The approving authority is the Instructional Technology Department and the Curriculum and Instructional Support Department for their respective allocations.

Note:

Program Director - Staff Development position will be funded from carryover dollars in the Teacher Training categorical project.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: TEACHER TRAINING

PROJECT NUMBER: 3116

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0117	WORKSHOPS Instructor's salaries for Tuesday/Thursday evening workshops	6400	INSTR STAFF TRAINING SERVICES	6,000	(900)	5,100
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	-	510	510
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	-	753	753
0330	IN COUNTY TRAVEL Expenses for trainers to travel to schools for training	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0331	OUT OF COUNTY TRAVEL Expenses for trainers to travel to other counties for training	6400	INSTR STAFF TRAINING SERVICES	500	-	500
0350	REPAIR AND MAINTENANCE General maintenance of facility; maintenance agreement on copy machine	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0355	COMPUTER REPAIRS Repair on computers	6400	INSTR STAFF TRAINING SERVICES	500	-	500
0370	POSTAGE AND TELEGRAM Postage	7900	OPERATION OF PLANT	300	-	300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing-workshop manuals for district-wide training	6400	INSTR STAFF TRAINING SERVICES	2,000	-	2,000
0393	CONTRACTS-NONPROFESSIONAL SVC Pest control, carpet cleaning and security system for technology lab	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0510	SUPPLIES General supplies; training materials; workshop manuals	6400	INSTR STAFF TRAINING SERVICES	2,000	-	2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Smart board for technology lab	6400	INSTR STAFF TRAINING SERVICES	5,000	-	5,000
0642	EQUIPMENT (UNDER \$750) Tables for technology lab	6400	INSTR STAFF TRAINING SERVICES	2,481	-	2,481

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY

CENTER NUMBER: 9012

PROJECT NAME: TEACHER TRAINING

PROJECT NUMBER: 3116

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0644	COMPUTER HARDWARE - (UNDER \$750) Quick Cam cameras and digital microscopes for workshops	6400	INSTR STAFF TRAINING SERVICES	<u>3,000</u>	-	<u>3,000</u>
0692	SOFTWARE (UNDER \$750) Evaluation software; software for workshop	6400	INSTR STAFF TRAINING SERVICES	<u>2,000</u>	-	<u>2,000</u>
0730	DUES AND FEES Conference and workshop fees	6400	INSTR STAFF TRAINING SERVICES	<u>500</u>	-	<u>500</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for workshops; TIPS, TOOLS, Digital Imaging, Grade book, Beacon Tech Con	6400	INSTR STAFF TRAINING SERVICES	<u>25,000</u>	<u>(363)</u>	<u>24,637</u>
	GRAND TOTAL			<u><u>52,281</u></u>	<u>-</u>	<u><u>52,281</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: TEACHER TRAINING

PROJECT NUMBER: 3116

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING Project Resrves including	<u>20,905</u>	<u>-</u>	<u>20,905</u>
GRAND TOTAL				<u><u>20,905</u></u>	<u><u>-</u></u>	<u><u>20,905</u></u>

100

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Vocational Equipment

PROJECT NUMBER: 2039

PROJECT DESCRIPTION:

Provide funds to schools for the purchase and maintenance of vocational equipment used for vocational instruction.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,498	1,900	(1,598)
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,979	1,979
600	Capital Outlay	45,263	37,705	(7,558)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	1,186	1,186
	Total Combined Appropriation	\$ 48,761	\$ 42,770	\$ (5,991)

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Schools which administer a vocational program receive an allocation. The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's performance budget.



OKALOOSA COUNTY SCHOOL DISTRICT
Vocational Equipment
School Year 2003-2004

Vocational Equipment allocation is a local initiative to allocate funds directly to secondary schools for equipment for Vocational Programs.

2003-2004 Project Number 2039 (Same Number Fiscal Year 2002-2003)

Allocation Method: Same as FY 2002-2003 based on Weighted Projected FTE - Program 300 Vocational.

Allocation Amount: Same as FY 2002-2003 \$40 per Weighted Projected FTE - Program 300 Vocational.

For the initial budget process, the allocation for your school will be placed in the following:

- Fund 1010 - General Operating Fund
- Function 5300 - Vocational
- Object Code 0642 - Equipment Non Capitalized
- Cost Center Your Cost Center
- Project 2039 - Vocational Equipment

Beginning July 30, 2003, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school will carry over to the new fiscal year.

Example: Baker School
Vocational Equipment \$40 X 52.77 = \$2,110.80 Rounded to Nearest \$ = \$2,211

Cost Center Number	School	Estimated WFTE FY 2002-2003 Program 300	Estimated WFTE FY 2003-2004 Program 300	FY 2002 - 2003	FY 2003-2004
				\$ Allocation Per WFTE	\$ Allocation Per WFTE
				\$ 40.00	\$ 40.00
0041	Baker School	55.48	52.77	2,219.00	\$ 2,111.00
0082	Meigs Middle School	22.91	23.72	916.00	949.00
0092	Richbourg Middle School	24.12	41.51	965.00	1,660.00
0121	Ruckel Middle School	36.18	23.72	1,447.00	949.00
0201	Laurel Hill School	30.15	28.46	1,206.00	1,138.00
0211	Niceville High School	192.96	171.97	7,718.00	6,879.00
0271	Pryor Middle School	34.37	29.65	1,375.00	1,186.00
0581	Choctawhatchee High School	174.87	154.18	6,995.00	6,167.00
0601	Crestview High School	188.14	157.74	7,526.00	6,310.00
0641	Ft. Walton Beach High School	229.14	213.48	9,166.00	8,539.00
0651	Bruner Middle School	47.64	35.64	1,906.00	1,426.00
0671	Lewis Middle School	34.97	0.00	1,399.00	0.00
0701	Okaloosa Applied Technology	111.90	100.81	4,476.00	4,032.00
0761	Davidson Middle School	20.50	17.79	820.00	712.00
0771	Destin Middle School	15.68	17.79	627.00	712.00
	Total	1,219.01	1,069.23	\$ 48,761.00	\$ 42,770.00

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Web Portal - Teacher Training

PROJECT NUMBER: 3117

PROJECT DESCRIPTION:

Provides electronic communication among teachers, parents, students, administrators and the community. Also, it provides online research within the schools and notification of current School District news.

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	11,100	11,100
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	57,400	57,400
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is Instructional Technology Department.

Note:

(a) The Instructional Technology Department requested \$105,000 for the Web Portal project. The project will be partially funded from carryover dollars remaining in the Fiscal Year 2002-2003 project.

(b) For Fiscal Year 2002-2003 the Web Portal Project was funded after the original appropriations were allocated. Therefore, the column entitled Original 2002-2003 Appropriations is left blank.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY
PROJECT NAME: WEB PORTAL

CENTER NUMBER: 9012
PROJECT NUMBER: 3117

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Contract for web development (AV-Online; ASP; SQL)	6400	INSTR STAFF TRAINING SERVICES	9,500	-	9,500
0330	IN COUNTY TRAVEL Travel to meetings for web development	6400	INSTR STAFF TRAINING SERVICES	300	-	300
0331	OUT OF COUNTY TRAVEL Travel to meetings for web development	6400	INSTR STAFF TRAINING SERVICES	900	-	900
0355	COMPUTER REPAIRS Repair of computers/equipment	6400	INSTR STAFF TRAINING SERVICES	400	-	400
0510	SUPPLIES General office and computer supplies	6400	INSTR STAFF TRAINING SERVICES	1,000	-	1,000
0643	COMPUTER HARDWARE- (OVER \$750) Server for K-12 web pages and Document Depot	6400	INSTR STAFF TRAINING SERVICES	4,500	-	4,500
0692	SOFTWARE (UNDER \$750) Web development software-new and upgrades	6400	INSTR STAFF TRAINING SERVICES	2,200	-	2,200
0693	SOFTWARE SUBSCRIPTIONS Big chalk and News bank	6400	INSTR STAFF TRAINING SERVICES	85,700	(35,000)	50,700
0730	DUES AND FEES Conference and training fees	6400	INSTR STAFF TRAINING SERVICES	500	-	500
GRAND TOTAL				<u>105,000</u>	<u>(35,000)</u>	<u>70,000</u>
Note: (a) The Instructional Technology Department requested \$105,000 for the Web Portal project. The project will be partially funded from carryover dollars remaining in the Fiscal Year 2002-2003 project.						

100

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	2,433,270	1,473,994	(959,276)
	Non-Instructional	1,201,809	2,277,645	1,075,836
	Subtotal - Salaries & Benefits	<u>3,635,079</u>	<u>3,751,639</u>	<u>116,560</u>
300	Purchased Service	219,921	80,750	(139,171)
400	Energy Services	-	-	-
500	Materials & Supplies	20,806	33,954	13,148
600	Capital Outlay	-	9,600	9,600
700	Other Expenses	246,030	244,975	(1,055)
900	Transfers/Reserves	48,515	49,433	918
	Total Combined Appropriation	<u>\$ 4,170,351</u>	<u>\$ 4,170,351</u>	<u>\$ -</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	46.24	37.19	(9.05)
Non-Instructional	56.14	77.62	21.48
Total Staff	<u>102.38</u>	<u>114.81</u>	<u>12.43</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the ESE Department. The detail budget for this project is reflected in each individual school's performance budget.

Note:

Estimated Budget for Fiscal Year 2003-2004 is based on Fiscal Year 2002-2003 award. Fiscal Year 2003-2004 award notification is expected to be received from DOE in the near future. Once official notification is received the estimated budget for Fiscal Year 2003-2004 will be adjusted to actual.

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0100	SALARY - NON-INSTRUCTIONAL 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	\$ 35,449.00
0210	FLORIDA RETIREMENT SYSTEM 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	3,545.00
0220	FICA (SOCIAL SECURITY) 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	2,712.00
0231	GROUP INSURANCE - HEALTH & HOSPITAL 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	6,630.00
0232	GROUP INSURANCE - LIFE 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	48.00
0233	GROUP INSURANCE - DENTAL 100% One 9 Month Educational Interpreter & 100% One 9 Month Classroom Assistant - Adaptive P.E.	5200	502.00
0310	PROFESSIONAL & TECHNICAL SERVICES: To Provide Audiological, Mental Health and/or Medical Evaluations and Services For Students With Disabilities	5200	55,000.00
0330	IN COUNTY TRAVEL For Teachers To Visit Other Instructional Sites For Student or Instructional Meetings	5200	4,500.00
0350	REPAIR AND MAINTENANCE For Repairs and Maintenance of School Based Equipment For Students With Disabilities	5200	1,500.00
0355	COMPUTER REPAIRS Computer Repairs At School Sites For Students With Disabilities	5200	500.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>	\$ 110,386
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0510	SUPPLIES Materials and Supplies For Existing Units and New Units	5200	\$ 12,830.00
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers For Teachers of Students With Disabilities To Attend Trainings Directly Related To The Improvement of Instruction For Students With Disabilities 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	5200	15,000.00
0100	SALARY - NON-INSTRUCTIONAL	6100	152,689.00
0103	SALARY - SUPPLEMENTS 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	900.00
0210	FLORIDA RETIREMENT SYSTEM 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	15,358.00
0220	FICA (SOCIAL SECURITY) 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	11,749.00
0231	GROUP INSURANCE - HEALTH & HOSPT 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	19,890.00
0232	GROUP INSURANCE - LIFE 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	144.00
0233	GROUP INSURANCE - DENTAL 100% Each One 12 Month - Data Systems Technician I, School Level Secretary, School Level Bookkeeper & Two District Level Secretaries and 60% One 12 Month District Level Clerk	6100	1,506.00
0330	IN COUNTY TRAVEL For Staff To Travel Between School Sites When Deemed Necessary	6100	750.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: Kaye McKinley
 (Signature)

Date Submitted: 5-6-03

\$ 230,816

**TOTAL \$
 EXPENDITURES
 (ALL PAGES)**

103

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0131	SALARY - INSTRUCTIONAL 100% Three 12 Month Social Workers	6110	\$ 79,720.00
0210	FLORIDA RETIREMENT SYSTEM 100% Three 12 Month Social Workers	6110	7,971.00
0220	FICA (SOCIAL SECURITY) 100% Three 12 Month Social Workers	6110	6,098.00
0231	GROUP INSURANCE - HEALTH & HOSPT 100% Three 12 Month Social Workers	6110	9,945.00
0232	GROUP INSURANCE - LIFE 100% Three 12 Month Social Workers	6110	72.00
0233	GROUP INSURANCE - DENTAL 100% Three 12 Month Social Workers	6110	753.00
0330	IN COUNTY TRAVEL For Social Workers To Visit Other Instructional Sites For Student or Instructional Meetings and To Make Home Visits	6110	2,000.00
0103	SALARY - SUPPLEMENTS 100% One 12 Month School Psychologist	6140	1,731.00
0131	SALARY - INSTRUCTIONAL 100% One 12 Month School Psychologist	6140	70,754.00
0210	FLORIDA RETIREMENT SYSTEM 100% One 12 Month School Psychologist	6140	7,249.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>	\$ 186,293
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0220	FICA (SOCIAL SECURITY) 100% One 12 Month School Psychologist	6140	\$ 5,545.00
0231	GROUP INSURANCE - HEALTH & HOSI 100% One 12 Month School Psychologist	6140	3,315.00
0232	GROUP INSURANCE - LIFE 100% One 12 Month School Psychologist	6140	24.00
0233	GROUP INSURANCE - DENTAL 100% One 12 Month School Psychologist	6140	251.00
0102	SALARY - OTHER COMPENSATION Staff to Present and/or Attend Workshops/Trainings	6300	5,000.00
0103	SALARY - SUPPLEMENTS 100% One 12 Month Speech Pathologist and 50% One 10 Month Speech Pathologist	6300	2,605.00
0131	SALARY - INSTRUCTIONAL 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	341,783.00
0210	FLORIDA RETIREMENT SYSTEM 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	34,439.00
0220	FICA (SOCIAL SECURITY) 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	26,347.00
0231	GROUP INSURANCE - HEALTH & HOSI 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	18,662.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>	\$ 437,971
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

105

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0232	GROUP INSURANCE - LIFE 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	\$ 138.00
0233	GROUP INSURANCE - DENTAL 50% One 10 Month Speech Pathologist, 91% Total of Three 12 Month Staffing Specialist, 2.68% Total of Four 10 Month Staffing Specialist, 30% One 12 Month Teacher Child Find Specialist, 100% Each One 12 Month - Contract Coordinator, School Support Coordinator, Speech Pathologist	6300	1,415.00
0330	IN COUNTY TRAVEL For Staff To Visit Other Instructional Sites For Student or Instructional Meetings	6300	1,000.00
0331	OUT OF COUNTY TRAVEL For Staff To Attend State Mandated Meetings and/or Trainings	6300	3,000.00
0370	POSTAGE AND TELEGRAM Mailing Informative and Procedural Information To Teachers and Parents	6300	1,000.00
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Informative and Procedural Information For Teachers and Parents	6300	2,000.00
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Assistive Technology For Students With Disabilities	6300	1,600.00
0642	EQUIPMENT (UNDER \$750) Assistive Technology For Students With Disabilities	6300	1,600.00
0643	COMPUTER HARDWARE- OVER \$750 Assistive Technology For Students With Disabilities	6300	1,600.00
0644	COMPUTER HARDWARE - UNDER \$750 Assistive Technology For Students With Disabilities	6300	1,600.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>	\$ 14,953
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$1,218,757.00 (District-9016)

Project Name: IDEA - Part B
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0691	CAPITALIZED SOFTWARE Assistive Technology For Students With Disabilities	6300	\$ 1,600.00
0692	SOFTWARE (UNDER \$750) Assistive Technology For Students With Disabilities	6300	1,600.00
0330	IN COUNTY TRAVEL Travel Related To Student Transportation	7800	6,000.00
0331	OUT OF COUNTY TRAVEL Travel Related To Student Transportation	7800	500.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The North Transportation Zone	7801	1,000.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The Central Transportation Zone	7802	1,000.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The South Transportation Zone	7803	1,000.00
0791	INDIRECT COST #N/A #N/A	7900	225,638.00
		5.72%	

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: Kaye McKinley (Signature) \$ 238,338
 Date Submitted: 5-8-03
TOTAL \$ EXPENDITURES (ALL PAGES)

197

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA - Part B
 Fund Number: 4201
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Current Positions:				
Job Title		# of Positions		Total Cost
Speech Pathologist - 12 Month		1.00		81,626
Speech Pathologist - 10 Month		0.50		32,475
School Psychologist - 12 Month		1.00		88,869
Social Worker - 12 Month		3.00		104,560
Staffing Specialist - 12 Month		0.91		69,414
Staffing Specialist - 10 Month		1.14		21,498
Hearing Impaired Interpreter		1.00		49,271
Contract Coordinator - 12 Month		1.00		79,486
School Support Coordinator - 12 Month		1.00		79,486
District Level Secretary - 12 Month		4.30		138,600
District Level Clerk - 12 Month		1.00		28,777
Classroom Assistant - Adaptive P.E		1.00		22,388
Data Systems Technician II		1.00		46,373
Teacher FDLRS Resource Specialist - 12 Month		0.30		22,896
Teacher Child Find Specialist - 12 Month		0.30		23,846
Classroom Development Assistant		0.54		13,816
(A) Total Current Staffing		18.99		903,381

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Hearing Impaired Interpreter	D	(1.00)	a		(49,271)
Educational Interpreter - ESE	A	1.00	a		26,497
Data Systems Technician II	C	(1.00)	b		(46,373)
Data Systems Technician I	A	1.00	b		46,373
Classroom Development Assistant	D	(0.54)	c		(13,816)
Teacher FDLRS Resource Specialist - 12 Month	D	(0.30)	d		(22,896)
Staffing Specialist - 10 Month	A	1.53	d		37,558
District Level Clerk - 12 Month	C	(0.40)	d		(12,504)
School Level Secretary - 12 Month	C	1.00	d		40,484
School Level Bookkeeper	C	1.00	d		35,149
District Level Secretary - 12 Month	D	(2.30)	d		(74,643)
(B) Total Additions, Deletions and/or Changes		(0.01)			(33,442)

Section C

Project Total (Section A & B)		18.98			869,939
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- (a) One (1) Hearing Impaired Interpreter was converted to Educational Interpreter - ESE no change in number of positions.
- (b) One (1) Data System Technician II was converted to Data System Technician I.
- (c) One (1) Classroom Development Assistant deleted per ESE request.
- (d) Changes per department request.

***Note:**

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

OKALOOSA COUNTY SCHOOL DISTRICT SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2003-2004

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

PROJECT DESCRIPTION:
Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Preschool

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	143,959	114,176	(29,783)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	143,959	114,176	(29,783)
300	Purchased Service	31,500	33,000	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	11,774	18,803	7,029
600	Capital Outlay	-	19,500	19,500
700	Other Expenses	17,313	19,067	1,754
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 204,546	\$ 204,546	\$ -

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	1.50	(0.50)
Non-Instructional	-	-	-
Total Staff	2.00	1.50	(0.50)

OTHER INFORMATION:

The approving authority is the ESE Department.

Note:
Estimated Budget for Fiscal Year 2003-2004 is based on Fiscal Year 2002-2003 award. Fiscal Year 2003-2004 award notification is expected to be received from DOE in the near future. Once official notification is received the estimated budget for Fiscal Year 2003-2004 will be adjusted to actual.

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 204,546.00

Project Name: Pre-School Handicapped
 Project Number: 4476
 Type Funding: Restricted/Federal

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0117	WORKSHOPS For Teachers & Assistants of Preschool Students With Disabilities To Attend Workshops For Approximately 120 Hours	5200	\$ 2,000.00
0210	FLORIDA RETIREMENT SYSTEM For Teachers & Assistants of Preschool Students With Disabilities To Attend Workshops For Approximately 120 Hours	5200	200.00
0220	FICA (SOCIAL SECURITY) For Teachers & Assistants of Preschool Students With Disabilities To Attend Workshops For Approximately 120 Hours	5200	153.00
0310	PROFESSIONAL & TECHNICAL SERVICE Monthly Visits By Community Nurse To Students With Disabilities	5200	20,000.00
0330	IN COUNTY TRAVEL For Preschool Teachers & Assistants To Visit Classrooms For Instructional Purposes	5200	5,000.00
0331	OUT OF COUNTY TRAVEL For Preschool Teachers & Assistants To Attend State Mandated Meetings & Trainings	5200	1,000.00
0510	SUPPLIES For Preschool Students With Disabilities For Instructional Materials In Existing & New Units and To Purchase Speech/Language Testing Kits and Forms	5200	18,803.00
0730	DUES AND FEES Registration Fees For Preschool Teachers and Assistants To Attend Conferences and Admission Fees For Students With Disabilities To Participate In Field Trips	5200	3,000.00
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes For Preschool Teachers To Attend State Mandated Meetings & Trainings	5200	5,000.00
0100	SALARY - NON-INSTRUCTIONAL 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	89,801.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>	\$ 144,957
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 204,546.00

Project Name: Pre-School Handicapped
 Project Number: 4476
 Type Funding: Restricted/Federal

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0103	SALARY - SUPPLEMENTS 50% of 12 Month Speech Pathologist	6300	\$ 786.00
0210	FLORIDA RETIREMENT SYSTEM 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	8,980.00
0220	FICA (SOCIAL SECURITY) 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	6,870.00
0231	GROUP INSURANCE - HEALTH & HOSPITAL 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	4,973.00
0232	GROUP INSURANCE - LIFE 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	36.00
0233	GROUP INSURANCE - DENTAL 100% 12 Month Staffing Specialist & 50% 12 Month Speech Pathologist	6300	377.00
0370	POSTAGE AND TELEGRAM For Informative/Procedural Mail Outs To Parents of Preschool Students With Disabilities	6300	1,500.00
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Preschool Documents Including Handbooks & Necessary Forms	6300	2,500.00
0642	EQUIPMENT (UNDER \$750) 5 Computers For Students With Disabilities	6300	7,500.00
0691	CAPITALIZED SOFTWARE 5 Cast E Reader Building Software Packages For Students With Disabilities	6300	11,000.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kay McKinley</u> <i>(Signature)</i>	\$ 44,522
Date Submitted: <u>May 16, 2003</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 204,546.00

Project Name: Pre-School Handicapped
 Project Number: 4476
 Type Funding: Restricted/Federal

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0692	SOFTWARE (UNDER \$750) 2 Earobics Level 1 Software For Students With Disabilities	6300	\$ 1,000.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The North Transportation Zone	7801	1,000.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The Central Transportation Zone	7802	1,000.00
0398	FIELD TRIPS For Community Based Instruction of Preschool Students With Disabilities In The South Transportation Zone	7803	1,000.00
0791	INDIRECT COST 5.72%	7900	11,067.00
	#N/A		
	#N/A		
	#N/A		
	#N/A		
	#N/A		

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u>Kaye McKinley</u>	\$ 15,067
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name: : Exceptional Student Education
 Cost Center No.: 9016
 Project Name: Pre-School Handicapped
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Restricted/Federal

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month		0.50			31,550
Staffing Specialist - 12 Month		1.00			79,486
TSA Early Intervention Pre-K Coordinator - 12 Month		0.50			41,489
(A) Total Current Staffing		2.00			152,525

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
TSA Early Intervention Pre-K Coordinator - 12 Month	D	(0.50)	a		(41,489)
(B) Total Additions, Deletions and/or Changes		(0.50)			(41,489)

Section C

Project Total (Section A & B)		1.50			111,036
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(a) For Fiscal Year 2003-2004 Pre-K Coordinator will be funded from Pre-K Intervention Project.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: IDEA Part B Discretionary Supplement

PROJECT NUMBER: 4478

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Discretionary Supplement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	43,681	44,707	1,026
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	43,681	44,707	1,026
300	Purchased Service	41,986	41,500	(486)
400	Energy Services	-	-	-
500	Materials & Supplies	35,608	35,228	(380)
600	Capital Outlay	20,750	20,750	-
700	Other Expenses	12,392	12,232	(160)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 154,417	\$ 154,417	\$ -

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the ESE Department.

Note:

Estimated Budget for Fiscal Year 2003-2004 is based on Fiscal Year 2002-2003 award. Fiscal Year 2003-2004 award notification is expected to be received from DOE in the near future. Once official notification is received the estimated budget for Fiscal Year 2003-2004 will be adjusted to actual.

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 154,417.00

Project Name: IDEA Supplementary
 Project Number: 4478
 Type Funding: Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0102	SALARY - OTHER COMPENSATION For Teachers To Present and/or Attending Trainings	6300	\$ 20,000.00
0117	WORKSHOPS For Teachers To Attend Measurable Annual Goals, Alternate Assessment & Compliance Training	6300	18,000.00
0210	FLORIDA RETIREMENT SYSTEM For Teachers To Present and/or Attend Trainings & Attend Measurable Annual Goals, Alternate Assessment & Compliance Training	6300	3,800.00
0220	FICA (SOCIAL SECURITY) For Teachers To Present and/or Attend Trainings & Attend Measurable Annual Goals, Alternate Assessment & Compliance Training	6300	2,907.00
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants To Provide Procedural & Curriculum Training	6300	10,000.00
0330	IN COUNTY TRAVEL For Teachers To Present and/or Attend Trainings & Attend Measurable Annual Goals, Alternate Assessment & Compliance Training	6300	5,000.00
0331	OUT OF COUNTY TRAVEL For Teachers To Present and/or Attend Trainings & Attend Measurable Annual Goals, Alternate Assessment & Compliance Training	6300	10,000.00
0370	POSTAGE AND TELEGRAM To Mail Out Information/Procedural Mail Outs To Parents of Students With Disabilities	6300	6,500.00
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Handout & Booklets For Informative/Procedural Mail Outs	6300	10,000.00
0510	SUPPLIES For Parent/Teacher Resource Center	6300	29,228.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: *Kaye McKinley*
 (Signature)
 Date Submitted: 5-6-03

\$ 115,435

**TOTAL \$
 EXPENDITURES
 (ALL PAGES)**

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 154,417.00

Project Name: IDEA Supplementary
 Project Number: 4478
 Type Funding: Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0520	TEXTBOOKS For Parent/Teacher Resource Center	6300	\$ 3,000.00
0530	PERIODICALS For Parent/Teacher Resource Center	6300	3,000.00
0621	CAPITALIZED A-V MATERIALS For Parent/Teacher Resource Center	6300	3,000.00
0622	AUDIO VISUAL (UNDER \$750) For Parent/Teacher Resource Center	6300	2,000.00
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) For Parent/Teacher Resource Center	6300	2,000.00
0642	EQUIPMENT (UNDER \$750) For Parent/Teacher Resource Center	6300	3,000.00
0643	COMPUTER HARDWARE- OVER \$750 For Parent/Teacher Resource Center	6300	4,000.00
0644	COMPUTER HARDWARE - UNDER \$750 For Parent/Teacher Resource Center	6300	2,000.00
0692	SOFTWARE (UNDER \$750) For Parent/Teacher Resource Center	6300	4,750.00
0730	DUES AND FEES Registration Fees For Trainings & Conferences For Teachers and Parents	6300	2,500.00

COMPLETE THIS SECTION ON FINAL PAGE ONLY

Department Head: <u><i>Hay M Kinley</i></u> <small>(Signature)</small>	\$ 29,250
Date Submitted: <u>5-6-03</u>	TOTAL \$ EXPENDITURES (ALL PAGES)

Fund Number : 4201
 Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Allocation: \$ 154,417.00

Project Name: IDEA Supplementary
 Project Number: 4478
 Type Funding: Federal Grant

**OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET DETAIL
 FISCAL YEAR 2003-2004**

OBJECT NUMBER	OBJECT NAME - DESCRIPTION	FUNCTION NUMBER	AMOUNT REQUESTED
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes For Teachers Providing and/or Attending Trainings or Conference	6300	\$ 2,500.00
0791	INDIRECT COST 5.72%	7900	7,232.00
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	
	#N/A	6300	

COMPLETE THIS SECTION ON FINAL PAGE ONLY		
Department Head: <u>Kaye McKinley</u> <i>(Signature)</i>		\$ 9,732
Date Submitted: <u>5-6-03</u>		TOTAL \$ EXPENDITURES (ALL PAGES)

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Title I

PROJECT NUMBER: 4401

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title One students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 17,980	\$ 18,603	\$ 623
	Instructional	2,635,457	2,348,406	(287,051)
	Non-Instructional	482,056	562,063	80,007
	Subtotal - Salaries & Benefits	<u>3,135,493</u>	<u>2,929,072</u>	<u>(206,421)</u>
300	Purchased Service	123,200	139,763	16,563
400	Energy Services	-	-	-
500	Materials & Supplies	237,042	186,732	(50,310)
600	Capital Outlay	103,173	105,308	2,135
700	Other Expenses	202,063	234,042	31,979
900	Transfers/Reserves	-	79,445	79,445
	Total Combined Appropriation	<u>\$ 3,800,971</u>	<u>\$ 3,674,362</u>	<u>\$ (126,609)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.20	-
Instructional	40.59	36.62	(3.97)
Non-Instructional	22.14	26.56	4.42
Total Staff	<u>62.93</u>	<u>63.38</u>	<u>0.45</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum and Instructional Support Department. The detail budget for this project is reflected in each individual school's performance budget.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 4401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION					
	Pre-K	5500	OTHER INSTRUCTIONAL	2,000	(300)	1,700
	Resource Assistants	6100	PUPIL PERSONNEL SERVICES	3,000	(450)	2,550
	Consultants	6400	INSTR STAFF TRAINING SERVICES	10,000	(356)	9,644
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	2,400	(360)	2,040
0104	SALARY - PERFORMANCE PAY					
	Pre-K	5500	OTHER INSTRUCTIONAL	2,268	-	2,268
0117	WORKSHOPS					
	Pre-K	5500	OTHER INSTRUCTIONAL	2,000	(300)	1,700
	Consultants	6400	INSTR STAFF TRAINING SERVICES	18,437	(663)	17,774
0210	FLORIDA RETIREMENT SYSTEM					
	Pre-K	5500	OTHER INSTRUCTIONAL	-	340	340
	Resource Assistants	6100	PUPIL PERSONNEL SERVICES	-	255	255
	Consultants	6400	INSTR STAFF TRAINING SERVICES	2,000	844	2,844
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	-	204	204
0220	FICA (SOCIAL SECURITY)					
	Pre-K	5500	OTHER INSTRUCTIONAL	-	304	304
	Resource Assistants	6100	PUPIL PERSONNEL SERVICES	-	195	195
	Consultants	6400	INSTR STAFF TRAINING SERVICES	2,000	175	2,175
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	-	156	156
0310	PROFESSIONAL & TECHNICAL SERVICE					
	ECMI and Hop House	6300	INSTR & CURR DEVEL SVC (SUPER)	25,000	-	25,000
	Consultants	6400	INSTR STAFF TRAINING SERVICES	61,563	-	61,563
0330	IN COUNTY TRAVEL					
	Pre-K In County travel	5500	OTHER INSTRUCTIONAL	1,600	-	1,600
	Resource Assistants In County travel	6100	PUPIL PERSONNEL SERVICES	4,000	-	4,000
	Program Director, Secretary and Technician	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 4401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0331	OUT OF COUNTY TRAVEL					
	Pre-K Out County travel	5500	OTHER INSTRUCTIONAL	2,100	-	2,100
	Resource Assistants Out of County travel	6100	PUPIL PERSONNEL SERVICES	1,000	-	1,000
	Program Director, Secretary and Technician Out of County travel	6300	INSTR & CURR DEVEL SVC (SUPER)	2,200	-	2,200
	Staff Development Out of County travel	6400	INSTR STAFF TRAINING SERVICES	13,000	-	13,000
0350	REPAIR AND MAINTENANCE	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500
	Equipment repair					
0355	COMPUTER REPAIRS	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500
	Computer repair					
0370	POSTAGE AND TELEGRAM					
	Postage for Parent Involvement	6150	PARENTAL INVOLVEMENT	100	-	100
	Postage	6300	INSTR & CURR DEVEL SVC (SUPER)	700	-	700
0371	TELEPHONE	7900	OPERATION OF PLANT	2,000	-	2,000
	Telephone					
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	300	-	300
	Repair of telephones					
0390	OTHER PURCHASED SVC-PRINT/COPY					
	Pre-K program printing	5500	OTHER INSTRUCTIONAL	2,500	-	2,500
	Parent Involvement printing	6151	PARENTAL INVOLVEMENT	800	-	800
	Printing, binding, reproduction and other non-professional purchased services	6300	INSTR & CURR DEVEL SVC (SUPER)	3,500	-	3,500
	Staff Development printing	6400	INSTR STAFF TRAINING SERVICES	5,000	-	5,000
0393	CONTRACTS-NONPROFESSIONAL SVC	6151	PARENTAL INVOLVEMENT	200	-	200
	Storyteller, non-professional purchased services					
0398	FIELD TRIPS					
	Pre-K field trip	5500	OTHER INSTRUCTIONAL	2,500	-	2,500
	Parent Involvement Program field trips	6150	PARENTAL INVOLVEMENT	200	-	200

21

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OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 4401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES					
	Art supplies, toys, games, puzzles and books	5500	OTHER INSTRUCTIONAL	3,200	-	3,200
	Supplies and materials	6100	PUPIL PERSONNEL SERVICES	4,000	-	4,000
	Supplies and materials	6150	PARENTAL INVOLVEMENT	226	-	226
	Supplies and materials	6300	INSTR & CURR DEVEL SVC (SUPER)	31,954	-	31,954
	Supplies and materials	6400	INSTR STAFF TRAINING SERVICES	40,000	-	40,000
0610	LIBRARY BOOKS	6400	INSTR STAFF TRAINING SERVICES	15,000	-	15,000
	Professional resource books					
0622	AUDIO VISUAL (UNDER \$750)					
	Audio CD's and Cassettes, Instructional Videos	5500	OTHER INSTRUCTIONAL	1,500	-	1,500
	AV materials, parenting video, audio tapes programs	6150	PARENTAL INVOLVEMENT	364	-	364
	Video and audio tapes, exhibits charts and maps	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
	Video and audio tapes, exhibits charts and maps	6400	INSTR STAFF TRAINING SERVICES	8,000	-	8,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)					
	Bookshelves, storage units	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Bookshelves, storage units	6100	PUPIL PERSONNEL SERVICES	2,000	-	2,000
	Bookshelves, storage units	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0642	EQUIPMENT (UNDER \$750)					
	Storage cabinets, shelving, CD players, play equipment, stacking chair, bean bags, chairs, riding toys, etc.	5500	OTHER INSTRUCTIONAL	1,800	-	1,800
	Desk, chairs, tables, filing/storage/cabinets, bookcases, CD player, TV's, VCR's, etc.	6100	PUPIL PERSONNEL SERVICES	2,000	-	2,000
	Desk, chairs, tables, filing/storage/cabinets, bookcases, CD player, TV's, VCR's, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	3,917	-	3,917
0643	COMPUTER HARDWARE- (OVER \$750)					
	Computers, monitors, laptops, LCD data projectors, printer, multimedia stations	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Computers, monitors, laptops, LCD data projectors, printer, multimedia stations	6300	INSTR & CURR DEVEL SVC (SUPER)	7,000	-	7,000
0644	COMPUTER HARDWARE - (UNDER \$750)					
	Printer, palm pilots, scanners, computer, CD burners, zip drives, etc.	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Printer, palm pilots, scanners, computer, CD burners, zip drives, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 4401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0670	IMPROVEMENTS OTHER THAN BLDGS Fences, doors, etc.	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
0671	LAND IMPROVEMENTS General construction, ad for contracts, payment	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0676	OTHER PERMANENT IMPROVEMENTS Playground equipment and installation	5500	OTHER INSTRUCTIONAL	3,263	-	3,263
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Fire protection, sprinkler, electrical, water system and other service systems	6300	INSTR & CURR DEVEL SVC (SUPER)	2,000	-	2,000
0691	CAPITALIZED SOFTWARE Reading and Math assessment software	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000	-	10,000
0692	SOFTWARE (UNDER \$750) Readiness, literature, etc. Reading, math, assessment Writing software, CD Rom disc, graphics programs, etc	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
		6100	PUPIL PERSONNEL SERVICES	1,775	-	1,775
		6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0730	DUES AND FEES Conference and workshop registration Due and fees Professional organizations, tuition fees for training activities	5500	OTHER INSTRUCTIONAL	1,400	-	1,400
		6100	PUPIL PERSONNEL SERVICES	1,380	-	1,380
		6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	3,000	(44)	2,956
0791	INDIRECT COST Indirect cost (5.72)	7200	GENERAL ADMINISTRATION (SUPT)	185,563	-	185,563

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 4401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0987	RESERVE-SCHOOLS/DEPARTMENTS					
	Salary Reserve for Pre-K	5500	OTHER INSTRUCTIONAL	38,649	-	38,649
	Salary Reserve for Resource Assistants	6100	PUPIL PERSONNEL SERVICES	23,423	-	23,423
	Salary Reserve for Program Director, Secretary, Technician	6300	INSTR & CURR DEVEL SVC (SUPER)	6,266	-	6,266
	GRAND TOTAL			<u>604,548</u>	<u>-</u>	<u>604,548</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name: :	<i>Curriculum & Instructional Support</i>
Cost Center No.:	9017
Project Name:	<i>Federal Program - Title I</i>
Fund Number :	4201
Project Number:	4401
Type Funding:	<i>Restricted/Categorical</i>

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Program Director - 12 Month	0.20		18,603	
Teacher - Title I - 10 Month	1.00		64,198	
Teacher - Title I - 12 Month	1.00		79,486	
Assistant - Title I - 9 Month - 4 Hours	1.00		12,315	
District Level Secretary - 12 Month	0.75		21,297	
Home/School Liaison - 10 Month	1.00		51,519	
Pre-K Teachers	4.00		205,796	
Classroom Aides	6.00		106,605	
(A) Total Current Staffing	14.95		559,819	

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Aide	A	1.00	a		9,677
(B) Total Additions, Deletions and/or Changes		1.00			9,677

(a) Add one (1) classroom aid due to needs of classroom.

Section C

Project Total (Section A & B)	15.95		569,496	
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***Note:**
 A=Add, C=Change, D>Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2003-2004**

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 4409

PROJECT DESCRIPTION:

Provides supplemental educational services to at risk students at DJJ Centers.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I - N & D

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	75,270	141,512	66,242
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>75,270</u>	<u>141,512</u>	<u>66,242</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	164,129	97,887	(66,242)
600	Capital Outlay	31,000	31,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	14,235	14,235	-
	Total Combined Appropriation	<u>\$ 284,634</u>	<u>\$ 284,634</u>	<u>\$ (0)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.50	3.00	1.50
Non-Instructional	-	-	-
Total Staff	<u>1.50</u>	<u>3.00</u>	<u>1.50</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum and Instructional Support Department. The detail budget for this project is reflected in each individual school's performance budget.

Note:

Estimated Budget for Fiscal Year 2003-2004 is based on Fiscal Year 2002-2003 award. Fiscal Year 2003-2004 award notification is expected to be received from DOE in the near future. Once official notification is received the estimated budget for Fiscal Year 2003-2004 will be adjusted to actual.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I - N&D

PROJECT NUMBER: 4409

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	97,887	-	97,887
0610	LIBRARY BOOKS	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
0622	AUDIO VISUAL (UNDER \$750)	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
0630	BUILDING AND FIXED EQUIPMENT	5100	BASIC EDUCATION (K-12)	5,000	-	5,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)	5100	BASIC EDUCATION (K-12)	4,000	-	4,000
0642	EQUIPMENT (UNDER \$750)	5100	BASIC EDUCATION (K-12)	2,000	-	2,000
0643	COMPUTER HARDWARE- (OVER \$750)	5100	BASIC EDUCATION (K-12)	4,000	-	4,000
0644	COMPUTER HARDWARE - (UNDER \$750)	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
0670	IMPROVEMENTS OTHER THAN BLDGS	5100	BASIC EDUCATION (K-12)	2,000	-	2,000
0680	REMODELING & RENOV-CAPITALIZED	5100	BASIC EDUCATION (K-12)	6,000	-	6,000
0691	CAPITALIZED SOFTWARE	5100	BASIC EDUCATION (K-12)	4,000	-	4,000
0692	SOFTWARE (UNDER \$750)	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
0791	INDIRECT COST Repair of telephones	7200	GENERAL ADMINISTRATION (SUPT)	14,235	-	14,235
	GRAND TOTAL			<u>143,122</u>	<u>-</u>	<u>143,122</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2003-2004**

DEPARTMENT: School Food Service

COST CENTER: 9008

COST CENTER DESCRIPTION:

Responsible for all food service operations, including central kitchen and line authority over cafeteria food service managers and school workers; responsible for quality, variety, and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 436,664	\$ 526,086	\$ -
	Instructional	-	-	-
	Non-Instructional	555,031	621,262	66,231
	Subtotal - Salaries & Benefits	991,695	1,147,348	66,231
300	Purchased Service	157,022	202,860	45,838
400	Energy Services	102,133	112,100	9,967
500	Materials & Supplies	426,387	324,500	(101,887)
600	Capital Outlay	236,229	105,500	(130,729)
700	Other Expenses	217,054	382,268	165,214
900	Transfers/Reserves	11,250	286,423	275,173
	Total Combined Appropriation	\$ 2,141,770	\$ 2,560,999	\$ 329,807

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	11.00	13.00	2.00
Instructional	-	-	-
Non-Instructional	24.00	26.00	2.00
Total Staff	35.00	39.00	4.00

OTHER INFORMATION:

The approving authority is Food Service Department with oversight from the Assistant Superintendent-Central Zone.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Reimburse for Uniforms and Certification	7610	FOOD SERVICES - DEPARTMENT	-	15,000	15,000
0103	SALARY - SUPPLEMENTS	7610	FOOD SERVICES - DEPARTMENT	-	900	900
0310	PROFESSIONAL & TECHNICAL SERVICE To provide assistance in implementing and realizing the full benefits of the software.	7610	FOOD SERVICES - DEPARTMENT	60,000	-	60,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	7610	FOOD SERVICES - DEPARTMENT	7,500	-	7,500
0331	OUT OF COUNTY TRAVEL Travel to workshops and conferences based on prior years	7610	FOOD SERVICES - DEPARTMENT	2,500	-	2,500
0350	REPAIR AND MAINTENANCE	7610	FOOD SERVICES - DEPARTMENT	45,000	-	45,000
0355	COMPUTER REPAIRS Repair to server	7610	FOOD SERVICES - DEPARTMENT	1,000	-	1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of computer	7610	FOOD SERVICES - DEPARTMENT	17,100	-	17,100
0370	POSTAGE AND TELEGRAM Central office postage	7610	FOOD SERVICES - DEPARTMENT	7,500	-	7,500
0371	TELEPHONE Estimated cost Central office phones	7900	OPERATION OF PLANT	6,800	-	6,800
0372	TELEPHONE MAINTENANCE Unanticipated telephone maintenance during the year	7900	OPERATION OF PLANT	300	-	300

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0373	TELEPHONE LONG DISTANCE Long distance calls made in Central office	7900	OPERATION OF PLANT	<u>5,500</u>	<u>-</u>	<u>5,500</u>
0375	CELLULAR TELEPHONE Cell phones for Central office	7900	OPERATION OF PLANT	<u>5,460</u>	<u>-</u>	<u>5,460</u>
0381	WATER AND SEWAGE Water and sewage for Central office	7610	FOOD SERVICES - DEPARTMENT	<u>2,200</u>	<u>-</u>	<u>2,200</u>
0382	GARBAGE Garbage for Central office	7610	FOOD SERVICES - DEPARTMENT	<u>5,000</u>	<u>-</u>	<u>5,000</u>
0390	OTHER PURCHASED SVC-PRINT/COPY Printing and copying for Central office	7610	FOOD SERVICES - DEPARTMENT	<u>10,000</u>	<u>-</u>	<u>10,000</u>
0392	SHIPPING CHARGES Commodity shipping charges	7610	FOOD SERVICES - DEPARTMENT	<u>25,000</u>	<u>-</u>	<u>25,000</u>
0393	CONTRACTS-NONPROFESSIONAL SVC Pest control and annual fire inspections	7610	FOOD SERVICES - DEPARTMENT	<u>2,000</u>	<u>-</u>	<u>2,000</u>
0410	NATURAL GAS Natural gas for Central office	7610	FOOD SERVICES - DEPARTMENT	<u>20,400</u>	<u>-</u>	<u>20,400</u>
0430	ELECTRICITY Electricity for Central office	7610	FOOD SERVICES - DEPARTMENT	<u>80,200</u>	<u>-</u>	<u>80,200</u>
0450	GASOLINE Gasoline for generators	7610	FOOD SERVICES - DEPARTMENT	<u>1,000</u>	<u>-</u>	<u>1,000</u>

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0460	DIESEL FUEL Fuel for delivery trucks	7610	FOOD SERVICES - DEPARTMENT	10,500	-	10,500
0510	SUPPLIES Cost of supplies such as printer cartridges, etc.	7610	FOOD SERVICES - DEPARTMENT	45,000	-	45,000
0550	REPAIR PARTS Repair to equipment	7610	FOOD SERVICES - DEPARTMENT	800	-	800
0560	TIRES AND TUBES Tires for trucks	7610	FOOD SERVICES - DEPARTMENT	700	-	700
0570	FOOD Food cost to be purchased by Central production facility	7610	FOOD SERVICES - DEPARTMENT	201,000	-	201,000
0572	MILK PURCHASES Cost of dairy products by Central production facility	7610	FOOD SERVICES - DEPARTMENT	12,000	-	12,000
0575	FOOD - CENTRAL PURCHASES SCHOOLS Account used as adjustment to reflect the projected cost of goods as a percentage of total revenues	7610	FOOD SERVICES - DEPARTMENT	(156,560)	156,560	-
0579	FOOD DISTRIBUTED TO SCHOOLS Cost of finished goods sent to the individual schools	7610	FOOD SERVICES - DEPARTMENT	(517,635)	517,635	-
0590	OTHER MATERIALS AND SUPPLIES Cost of non-food items consisting of trays, and etc.	7610	FOOD SERVICES - DEPARTMENT	65,000	-	65,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)	7610	FOOD SERVICES - DEPARTMENT	18,000	-	18,000
0642	EQUIPMENT (UNDER \$750) Unanticipated purchases during the year	7610	FOOD SERVICES - DEPARTMENT	16,000	-	16,000
0643	COMPUTER HARDWARE- (OVER \$750) Unanticipated purchases during the year	7610	FOOD SERVICES - DEPARTMENT	15,000	-	15,000

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0644	COMPUTER HARDWARE - (UNDER \$750) Unanticipated purchases during the year	7610	FOOD SERVICES - DEPARTMENT	<u>30,000</u>	-	<u>30,000</u>
0684	REPLACEMENT ROOFING & SYSTEMS Unanticipated electrical drops and etc.	7610	FOOD SERVICES - DEPARTMENT	<u>1,000</u>	-	<u>1,000</u>
0692	SOFTWARE (UNDER \$750) Unanticipated purchases during the year	7610	FOOD SERVICES - DEPARTMENT	<u>2,500</u>	-	<u>2,500</u>
0693	SOFTWARE SUBSCRIPTIONS Unanticipated purchases during the year	7610	FOOD SERVICES - DEPARTMENT	<u>23,000</u>	-	<u>23,000</u>
0710	REDEMPTION OF PRINCIPAL Horizon hardware loan principal payment	7610	FOOD SERVICES - DEPARTMENT	<u>98,333</u>	-	<u>98,333</u>
0720	INTEREST Horizon hardware loan interest payment	7610	FOOD SERVICES - DEPARTMENT	<u>92,985</u>	-	<u>92,985</u>
0730	DUES AND FEES Dues and fees Health permits and association fees	7610	FOOD SERVICES - DEPARTMENT	<u>10,000</u>	-	<u>10,000</u>
0791	INDIRECT COST Indirect cost to General Operating Fund	7610	FOOD SERVICES - DEPARTMENT	<u>180,000</u>	-	<u>180,000</u>
0792	STATE SALES TAX Catering state tax	7610	FOOD SERVICES - DEPARTMENT	<u>950</u>	-	<u>950</u>
0987	RESERVE-SCHOOLS/DEPARTMENTS	7610	FOOD SERVICES - DEPARTMENT	<u>286,423</u>	-	<u>286,423</u>
	GRAND TOTAL			<u>739,456</u>	<u>690,095</u>	<u>1,429,551</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name:	<u>School Food Service</u>
Cost Center No.:	<u>9008</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>5020</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director - Non Instructional - 12 Month		1.00			81,684
Specialist - Other - 12 Month		1.00			81,674
Central Kitchen Worker - 191 Days - 7.0 Hours		15.00			291,623
District Level Secretary - 12 Month		1.00			42,036
Delivery Personnel - Media/Whse. - 12 Month		5.00			139,661
Plant Operator - 12 Month		1.00			32,244
Manager, School Food Service - 196 Days		1.00			25,000
Central Kitchen Production Manager -227 Days		1.00			37,047
Quality Control Manager - 227 Days		4.00			169,326
Central Kitchen Supervisor -196 Days		5.00			108,645
Warehouse Manager - 12 Month		1.00			47,710
Since Last Fiscal Year		36.00			1,056,650

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Custodial Full Time II-10 Month	A	1.00	a		24,647
Central Kitchen Worker-191 Days-7.0 Hours	A	3.00	a		75,151
Manager, School Food Service-196 Days	A	(1.00)	a		(25,000)
(B) Total Additions, Deletions and/or Changes		3.00			74,798

Section C

Department Total (Section A & B)		39.00			1,131,448
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**OKALOOSA COUNTY SCHOOL DISTRICT
SUMMARY LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2003-2004**

DEPARTMENT: School Food Service - All Schools

COST CENTER: All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 850,640	\$ 1,013,219	\$ -
	Instructional	-	-	-
	Non-Instructional	1,447,434	1,630,422	182,988
	Subtotal - Salaries & Benefits	<u>2,298,074</u>	<u>2,643,641</u>	<u>182,988</u>
300	Purchased Service	56,237	61,805	5,568
400	Energy Services	-	-	-
500	Materials & Supplies	2,781,001	2,210,555	(570,446)
600	Capital Outlay	202,261	73,000	(129,261)
700	Other Expenses	20,720	-	(20,720)
900	Transfers/Reserves	25,041	-	(25,041)
	Total Combined Appropriation	<u>\$ 5,383,334</u>	<u>\$ 4,989,001</u>	<u>\$ (556,912)</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	33.00	37.00	4.00
Instructional	-	-	-
Non-Instructional	131.00	139.00	8.00
Total Staff	<u>164.00</u>	<u>176.00</u>	<u>12.00</u>

OTHER INFORMATION:

The approving authority is Food Service Department with oversight from the Assistant Superintendent-Central Zone.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE - ALL SCHOOLS

CENTER NUMBER: VARIOUS

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Reimburse for Uniforms (\$10/month each employee) and Certification (\$100/ per employee)	7600	FOOD SERVICE (SCHOOLS)	-	17,000	17,000
0103	SALARY - SUPPLEMENTS	7600	FOOD SERVICE (SCHOOLS)	-	500	500
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles	7600	FOOD SERVICE (SCHOOLS)	12,000	-	12,000
0350	REPAIR AND MAINTENANCE	7600	FOOD SERVICE (SCHOOLS)	22,125	-	22,125
0360	LEASE AND RENTAL AGREEMENTS	7600	FOOD SERVICE (SCHOOLS)	9,850	-	9,850
0371	TELEPHONE	7900	OPERATION OF PLANT	4,460	-	4,460
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	3,675	-	3,675
0393	CONTRACTS-NONPROFESSIONAL SVC	7600	FOOD SERVICE (SCHOOLS)	9,695	-	9,695
0510	SUPPLIES	7600	FOOD SERVICE (SCHOOLS)	9,450	-	9,450
0570	FOOD	7600	FOOD SERVICE (SCHOOLS)	643,940	-	643,940
0572	MILK PURCHASES	7600	FOOD SERVICE (SCHOOLS)	420,840	-	420,840
0575	FOOD - CENTRAL PURCHASES SCHOOLS	7600	FOOD SERVICE (SCHOOLS)	1,150,660	(156,560)	994,100
0579	FOOD DISTRIBUTED TO SCHOOLS	7600	FOOD SERVICE (SCHOOLS)	517,635	(517,635)	-
0590	OTHER MATERIALS AND SUPPLIES	7600	FOOD SERVICE (SCHOOLS)	39,575	-	39,575
0595	NON-FOOD CENTRAL PURCHASE SCH.	7600	FOOD SERVICE (SCHOOLS)	102,650	-	102,650

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2003-2004

COST CENTER NAME: SCHOOL FOOD SERVICE - ALL SCHOOLS

CENTER NUMBER: VARIOUS

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)	7600	FOOD SERVICE (SCHOOLS)	<u>61,500</u>	-	<u>61,500</u>
0642	EQUIPMENT (UNDER \$750)	7600	FOOD SERVICE (SCHOOLS)	<u>11,500</u>	-	<u>11,500</u>
	GRAND TOTAL			<u><u>3,019,555</u></u>	<u><u>(656,695)</u></u>	<u><u>2,362,860</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2003-2004

MIS 3390

Department Name: School Food Service- All Schools
 Cost Center No.: Various
 Project Name: Regular Operations - Departments
 Fund Number : 5020
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Assistant Lunchroom Manager		2.00			34,984
Lunchroom Workers - 189 Days		70.00			547,246
Lunchroom Workers - 191 Days		61.00			933,081
Managers		33.00			925,005
Since Last Fiscal Year		166.00			2,440,316

Section B

Request for Additions, Deletions and/or Changes					
(attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Lunchroom Workers - 191 Days	A	8.00	a		132,595
Managers	A	2.00	a		53,230
(B) Total Additions, Deletions and/or Changes		10.00			185,825

Section C

Department Total (Section A & B)	176.00			2,626,141
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(a) Changes per department request.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

OKALOOSA COUNTY **SCHOOL DISTRICT OF OKALOOSA COUNTY**
SUMMARY LEVEL - COST CENTER BUDGETS

FISCAL YEAR 201

FISCAL YEAR 2002-2003

DEPARTMENT: School Food Service - Departments & All Schools Combined

COST CENTER: 9008 & All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2002-2003 Appropriation	2003-2004 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,287,304	\$ 1,539,305	\$ 252,001
	Instructional	-	-	-
	Non-Instructional	2,002,465	2,251,684	249,219
	Subtotal - Salaries & Benefits	<u>3,289,769</u>	<u>3,790,989</u>	<u>501,220</u>
300	Purchased Service	213,259	264,665	51,406
400	Energy Services	102,133	112,100	9,967
500	Materials & Supplies	3,207,388	2,535,055	(672,333)
600	Capital Outlay	438,490	178,500	(259,990)
700	Other Expenses	237,774	382,268	144,494
900	Transfers/Reserves	36,291	286,423	250,132
	Total Combined Appropriation	<u>\$ 7,525,104</u>	<u>\$ 7,550,000</u>	<u>\$ 24,896</u>

STAFFING			
	2002-2003 Recommendation	2003-2004 Recommendation	# Increase (Decrease)
Administrative/Managerial	44.00	50.00	6.00
Instructional	-	-	-
Non-Instructional	<u>155.00</u>	<u>165.00</u>	<u>10.00</u>
Total Staff	<u>199.00</u>	<u>215.00</u>	<u>16.00</u>

OTHER INFORMATION:

The approving authority is Food Service Department with oversight from the Assistant Superintendent-South Zone.