



OKALOOSA COUNTY SCHOOL DISTRICT

Lottery - Discretionary

School Year 2004-2005

Discretionary Lottery allocation is an allocation of Lottery \$'s directly to schools for enhancements. Enhancements are defined in Okaloosa County School District - Guidebook of Policies and Procedures - Chapter 2 - 5 Use of Enhancement Funds . (Attached)

2004-2005 Project Number 3101

For budgeting purposes, there is a section on the salary menu for your school for Discretionary - Lottery - Project 3101. Also, the budget packet includes a Budget Detail Form (MIS 3149) for Discretionary Lottery - Project 3101.

Project Number 2004-2005:

Discretionary Lottery 3101

Allocation Method: 90% X \$ Per Adjusted UFTE X Adjusted UFTE
Same as 2003-2004

Allocation Amount: \$ 36.00 Per UFTE

Example: <i>Edwins Elementary</i> <i>Discretionary Lottery</i> 90% X \$36.00 X 461.55 = \$14,954.22 Rounded to Nearest \$ = \$14,954

The District will adjust each school's project budget for actual UFTE after the 4th FEFP Calculation in April 2003.

Any available funds in the project for your school will carry over to the new Fiscal Year.

The allocation amount per UFTE has been reduced for the 2004-2005 Fiscal Year. The allocation amount for Fiscal Year 2003-2004 was \$60.00 per adjusted UFTE while the allocation for Fiscal Year 2004-2005 is \$36.00 per Adjusted UFTE. The primary reason for the reduction in the base funding amount is a reduction in the Governor's Proposed Budget for Fiscal Year 2004-2005. In Fiscal Year 2003-2004, the proposed allocation was \$2,109,014, and for Fiscal Year 2004-2005, the proposed budget is \$1,395,186. This is a reduction of \$713,828 or \$24 per Adjusted UFTE.

**OKALOOSA COUNTY SCHOOL DISTRICT
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 AS OF FEBRUARY 27, 2004**

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 2003-2004	Governor's Budget 2004-2005
\$2,109,014.00	\$1,395,186.00
<u>(301,818.00)</u>	<u>(301,664.00)</u>
\$1,807,196.00	\$1,093,522.00
<u>30,181.78</u>	<u>29,573.06</u>

Discretionary Lottery Project 3101 \$1,807,196.00	Discretionary Lottery Project 3101 \$1,093,522.00
Per UFTE	Per UFTE
\$ 60.00	\$ 36.00

TYPE SCHOOL	ZONE	Projected UFTE FY 2003-2004	Adjusted UFTE FY 2004- 2005
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FY 2003-2004 Allocation 90% X UFTE X \$60.00	FY 2004-2005 Allocation 90% X UFTE X \$36.00
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	458.00	461.55	\$ 24,732.00	\$ 14,954.00
41	BAKER SCHOOL	1,304.40	1,332.64	\$ 70,438.00	\$ 43,178.00
51	BOB SIKES ELEMENTARY SCHOOL	515.00	534.50	\$ 27,810.00	\$ 17,318.00
82	MEIGS MIDDLE SCHOOL	720.00	663.45	\$ 38,880.00	\$ 21,496.00
92	RICHBOURG MIDDLE SCHOOL	730.00	728.11	\$ 39,420.00	\$ 23,591.00
111	W. E. COMBS SCHOOL	47.00	68.00	\$ 2,538.00	\$ 2,203.00
121	RUCKEL MIDDLE SCHOOL	863.00	872.84	\$ 46,602.00	\$ 28,280.00
131	DESTIN ELEMENTARY SCHOOL	789.00	845.25	\$ 42,606.00	\$ 27,386.00
151	EDGE ELEMENTARY SCHOOL	420.00	474.65	\$ 22,680.00	\$ 15,379.00
161	CHEROKEE ELEMENTARY SCHOOL	624.00	528.59	\$ 33,696.00	\$ 17,126.00
201	LAUREL HILL SCHOOL	414.60	377.86	\$ 22,388.00	\$ 12,243.00
211	NICEVILLE HIGH SCHOOL	2,326.66	2,160.95	\$ 125,640.00	\$ 70,015.00
222	NORTHWOOD ELEMENTARY SCHOOL	516.00	519.52	\$ 27,864.00	\$ 16,832.00
241	SILVER SANDS SCHOOL	125.00	149.00	\$ 6,750.00	\$ 4,828.00
251	SOUTHSIDE ELEMENTARY SCHOOL	518.00	549.56	\$ 27,972.00	\$ 17,806.00
261	VALPARAISO ELEMENTARY SCHOOL	469.00	485.63	\$ 25,326.00	\$ 15,734.00
271	PRYOR MIDDLE SCHOOL	849.24	783.25	\$ 45,859.00	\$ 25,377.00
281	WRIGHT ELEMENTARY SCHOOL	585.48	569.53	\$ 31,616.00	\$ 18,453.00
431	SHALIMAR ELEMENTARY SCHOOL	536.00	529.40	\$ 28,944.00	\$ 17,153.00
441	OAK HILL ELEMENTARY SCHOOL	553.50	529.62	\$ 29,889.00	\$ 17,160.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	561.00	614.46	\$ 30,294.00	\$ 19,909.00
551	OCEAN CITY ELEMENTARY SCHOOL	490.54	469.65	\$ 26,489.00	\$ 15,217.00
561	MARY ESTHER ELEMENTARY SCHOOL	561.00	574.49	\$ 30,294.00	\$ 18,613.00
571	PLEW ELEMENTARY SCHOOL	700.00	668.43	\$ 37,800.00	\$ 21,657.00
581	CHOCTAW HIGH SCHOOL	1,860.00	1,640.60	\$ 100,440.00	\$ 53,155.00
601	CRESTVIEW HIGH SCHOOL	1,736.22	1,637.81	\$ 93,756.00	\$ 53,065.00
621	KENWOOD ELEMENTARY SCHOOL	580.60	539.54	\$ 31,352.00	\$ 17,481.00
631	FLOROSA ELEMENTARY SCHOOL	576.05	559.51	\$ 31,107.00	\$ 18,128.00
641	FT. WALTON HIGH SCHOOL	1,856.57	1,809.56	\$ 100,255.00	\$ 58,630.00
651	BRUNER MIDDLE SCHOOL	1,108.00	1,023.32	\$ 59,832.00	\$ 33,156.00
671	LEWIS MIDDLE SCHOOL	642.00	628.40	\$ 34,668.00	\$ 20,360.00
681	LONGWOOD ELEMENTARY SCHOOL	457.00	439.64	\$ 24,678.00	\$ 14,244.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	261.00	250.63	\$ 14,094.00	\$ 8,120.00
731	WALKER ELEMENTARY SCHOOL	620.00	639.57	\$ 33,480.00	\$ 20,722.00
741	BLUEWATER ELEMENTARY SCHOOL	692.00	696.53	\$ 37,368.00	\$ 22,568.00
751	ANTIOCH ELEMENTARY SCHOOL	719.00	764.35	\$ 38,826.00	\$ 24,765.00
761	DAVIDSON MIDDLE SCHOOL	860.00	882.70	\$ 46,440.00	\$ 28,599.00
771	DESTIN MIDDLE SCHOOL	706.00	738.27	\$ 38,124.00	\$ 23,920.00
	DISTRICT SCHOOLS	28,350.86	27,741.36	\$ 1,530,947.00	\$ 898,821.00

**OKALOOSA COUNTY SCHOOL DISTRICT
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DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	100.00	70.00
602	CRESTVIEW VO TECH	166.42	140.68
642	FWBHS SUCCESS ACADEMY	45.00	60.00
701	OATC - TAPP's Babies PROJECT 2086 - 0701	40.00	-
7004	OKALOOSA ON-LINE	-	137.00
9016	ESE	-	-
9816	GULF COAST TREATMENT CENTER	21.00	21.00
9818	NWFL BALLET ACADEMIE	54.00	79.82
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	24.00
9820	OKALOOSA BLENDED SCHOOLS	151.50	159.20
DISTRICT OPERATED REGULAR PROGRAMS		601.92	691.70

\$ 5,400.00	\$ 2,268.00
\$ 8,987.00	\$ 4,558.00
\$ 2,430.00	\$ 1,944.00
\$ 2,160.00	\$ -
\$ -	\$ 4,439.00
\$ -	\$ -
N/A	N/A
\$ 2,916.00	\$ 2,586.00
N/A	N/A
\$ 8,181.00	\$ 5,158.00
\$ 30,074.00	\$ 20,953.00

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,952.78	28,433.06
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\$ 1,561,021.00	\$ 919,774.00
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Amount to Charter Schools + 10% Reserve

246,175.00	173,748.00
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Total Discretionary Lottery

\$ 1,807,196.00	\$ 1,093,522.00
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School District of Okaloosa County Definition of Enhancement

**Source: Okaloosa County School District
Guidebook of Policies and Procedures
Chapter 2 – Fiscal Management**

2-5 USE OF ENHANCEMENT FUNDS

- (A) The Superintendent shall recommend and the School Board shall annually approve the use of funds for educational enhancement which are derived from the Educational Enhancement Trust Fund and based on the annual allocation by the Legislature. The funds should be expended to best serve the educational needs of students in Okaloosa County.**
- (1) The term “enhancement” is defined for the purpose of appropriating District Discretionary Lottery Funds allocated by the Legislature as expenditures for the following:**
- (a) To fully fund programs which were previously funded through state categorical means;**
 - (b) To supplement partially funded categorical programs;**
 - (c) To maintain employee salaries and benefits;**
 - (d) To develop and implement school improvement plans as required by the “Accountability Law”;**
 - (e) To enhance existing programs by providing personnel and supply needs.**
- (2) The Superintendent or designee shall annually transmit to the Florida Department of Education any School Board rule(s) and District procedure(s) relating to educational enhancement expenditures and an account of actual expenditures from the Educational Enhancement Trust Fund.**

**Statutory Authority: Section 1001.41, Florida Statutes
Laws Implemented: Sections 24.121; 1011.62, Florida Statutes
Adopted: 9/27/99**