

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

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 | | | | |
|-----------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 1,060,600 | 1,147,377 | 86,777 |
| | Non-Instructional | 20,587 | - | (20,587) |
| | Subtotal - Salaries & Benefits | <u>1,081,187</u> | <u>1,147,377</u> | <u>66,190</u> |
| 300 | Purchased Service | 1,050 | 1,237 | 187 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 56,802 | 37,602 | (19,200) |
| 600 | Capital Outlay | 13,650 | 1,400 | (12,250) |
| 700 | Other Expenses | 4,623 | 6,954 | 2,331 |
| 900 | Transfers/Reserves | <u>7,288</u> | <u>33,930</u> | <u>26,642</u> |
| | Total Combined Appropriation | <u>\$ 1,164,600</u> | <u>\$ 1,228,500</u> | <u>\$ 63,900</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | 20.76 | 20.90 | 0.14 |
| Non-Instructional | <u>1.00</u> | <u>-</u> | <u>(1.00)</u> |
| Total Staff | <u>21.76</u> | <u>20.90</u> | <u>(0.86)</u> |

OTHER INFORMATION:

The approving authority is the individual school with oversight from the Student Intervention Services - ESE.
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 27, 2004**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | CURRENT GIFTED UFTE BY PROGRAM AS OF 02/18/2004 | | | | Total # Current Gifted UFTE in Program 251 | ALLOCATION | |
|--|---|---|------------------|-------------------|-----------------|--|-----------------------------|--|
| | | 251 Grades K - 3 | 251 Grades 4 - 8 | 251 Grades 9 - 12 | FY 2004-2005 | | \$900 x Current Gifted UFTE | |
| DISTRICT SCHOOLS | | | | | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | 3.00 | 6.00 | - | 9.00 | \$ | 8,100.00 | |
| 41 | BAKER SCHOOL | 4.00 | 6.00 | 10.00 | 20.00 | \$ | 18,000.00 | |
| 51 | BOB SIKES ELEMENTARY SCHOOL | 6.00 | 10.00 | - | 16.00 | \$ | 14,400.00 | |
| 82 | MEIGS MIDDLE SCHOOL | - | 52.00 | - | 52.00 | \$ | 46,800.00 | |
| 92 | RICHBOURG MIDDLE SCHOOL | - | 17.00 | - | 17.00 | \$ | 15,300.00 | |
| 111 | W. E. COMBS SCHOOL | - | - | - | - | \$ | - | |
| 121 | RUCKEL MIDDLE SCHOOL | - | 97.00 | - | 97.00 | \$ | 87,300.00 | |
| 131 | DESTIN ELEMENTARY SCHOOL | 31.00 | 37.00 | - | 68.00 | \$ | 61,200.00 | |
| 151 | EDGE ELEMENTARY SCHOOL | 13.00 | 19.00 | - | 32.00 | \$ | 28,800.00 | |
| 161 | CHEROKEE ELEMENTARY SCHOOL | 3.00 | 3.00 | - | 6.00 | \$ | 5,400.00 | |
| 201 | LAUREL HILL SCHOOL | 3.00 | - | - | 3.00 | \$ | 2,700.00 | |
| 211 | NICEVILLE HIGH SCHOOL | - | - | 91.00 | 91.00 | \$ | 81,900.00 | |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | 3.00 | 5.00 | - | 8.00 | \$ | 7,200.00 | |
| 241 | SILVER SANDS SCHOOL | - | - | - | - | \$ | - | |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | 12.00 | 14.00 | - | 26.00 | \$ | 23,400.00 | |
| 261 | VALPARAISO ELEMENTARY SCHOOL | 8.00 | 11.00 | - | 19.00 | \$ | 17,100.00 | |
| 271 | PRYOR MIDDLE SCHOOL | - | 42.00 | - | 42.00 | \$ | 37,800.00 | |
| 281 | WRIGHT ELEMENTARY SCHOOL | 2.00 | 6.00 | - | 8.00 | \$ | 7,200.00 | |
| 431 | SHALIMAR ELEMENTARY SCHOOL | 13.00 | 34.00 | - | 47.00 | \$ | 42,300.00 | |
| 441 | OAK HILL ELEMENTARY SCHOOL | 4.00 | 11.00 | - | 15.00 | \$ | 13,500.00 | |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 6.00 | 11.00 | - | 17.00 | \$ | 15,300.00 | |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | 3.00 | 6.00 | - | 9.00 | \$ | 8,100.00 | |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 9.00 | 4.00 | - | 13.00 | \$ | 11,700.00 | |
| 571 | PLEW ELEMENTARY SCHOOL | 26.00 | 47.00 | - | 73.00 | \$ | 65,700.00 | |
| 581 | CHOCTAW HIGH SCHOOL | - | - | 75.00 | 75.00 | \$ | 67,500.00 | |
| 601 | CRESTVIEW HIGH SCHOOL | - | - | 58.00 | 58.00 | \$ | 52,200.00 | |
| 621 | KENWOOD ELEMENTARY SCHOOL | 7.00 | 16.00 | - | 23.00 | \$ | 20,700.00 | |
| 631 | FLOROSA ELEMENTARY SCHOOL | 6.00 | 8.00 | - | 14.00 | \$ | 12,600.00 | |
| 641 | FT. WALTON HIGH SCHOOL | - | - | 71.00 | 71.00 | \$ | 63,900.00 | |
| 651 | BRUNER MIDDLE SCHOOL | - | 45.00 | - | 45.00 | \$ | 40,500.00 | |
| 671 | LEWIS MIDDLE SCHOOL | - | 41.00 | - | 41.00 | \$ | 36,900.00 | |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 9.00 | 14.00 | - | 23.00 | \$ | 20,700.00 | |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | - | - | - | - | \$ | - | |
| 731 | WALKER ELEMENTARY SCHOOL | 6.00 | 12.00 | - | 18.00 | \$ | 16,200.00 | |
| 741 | BLUEWATER ELEMENTARY SCHOOL | 47.00 | 48.00 | - | 95.00 | \$ | 85,500.00 | |
| 751 | ANTIOCH ELEMENTARY SCHOOL | 19.00 | 28.00 | - | 47.00 | \$ | 42,300.00 | |
| 761 | DAVIDSON MIDDLE SCHOOL | - | 65.00 | - | 65.00 | \$ | 58,500.00 | |
| 771 | DESTIN MIDDLE SCHOOL | - | 101.00 | - | 101.00 | \$ | 90,900.00 | |
| | DISTRICT SCHOOLS | 243.00 | 816.00 | 305.00 | 1,364.00 | \$ | 1,227,600.00 | |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | | | | | |
| 582 | CHOCTAW ACADEMY | - | - | 1.00 | 1.00 | \$ | 900.00 | |
| 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 | - | - | 1.00 | 1.00 | \$ | 900.00 | |
| TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 243.00 | 816.00 | 306.00 | 1,365.00 | | 1,228,500.00 | |