

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

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,415,793	802,032	(613,761)
	Non-Instructional	96,821	50,773	(46,048)
	Subtotal - Salaries & Benefits	<u>1,512,614</u>	<u>852,805</u>	<u>(659,809)</u>
300	Purchased Service	59,402	48,509	(10,893)
400	Energy Services	-	-	-
500	Materials & Supplies	34,255	53,738	19,483
600	Capital Outlay	5,000	5,158	158
700	Other Expenses	7,050	3,260	(3,790)
900	Transfers/Reserves	<u>31,774</u>	<u>59,809</u>	<u>28,035</u>
	Total Combined Appropriation	<u>\$ 1,650,095</u>	<u>\$ 1,023,279</u>	<u>\$ (626,816)</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	25.90	13.66	(12.24)
Non-Instructional	<u>4.12</u>	<u>3.28</u>	<u>(0.84)</u>
Total Staff	<u>30.02</u>	<u>16.94</u>	<u>(13.08)</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
 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
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 AS OF FEBRUARY 27, 2004**

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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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OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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>\$ 5,315</u>	<u>\$ -</u>	<u>\$ 5,315</u>
GRAND TOTAL				<u>\$ 5,315</u>	<u>\$ -</u>	<u>\$ 5,315</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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>\$ 2,319</u>	<u>\$ -</u>	<u>\$ 2,319</u>
GRAND TOTAL				<u>\$ 2,319</u>	<u>\$ -</u>	<u>\$ 2,319</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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>\$ 21,939</u>	<u>\$ -</u>	<u>\$ 21,939</u>
	GRAND TOTAL			<u>\$ 21,939</u>	<u>\$ -</u>	<u>\$ 21,939</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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>\$ 9,289</u>	<u>\$ -</u>	<u>\$ 9,289</u>
GRAND TOTAL				<u>\$ 9,289</u>	<u>\$ -</u>	<u>\$ 9,289</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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>\$ 9,647</u>	<u>\$ -</u>	<u>\$ 9,647</u>
	GRAND TOTAL			<u>\$ 9,647</u>	<u>\$ -</u>	<u>\$ 9,647</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

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	9890	RESERVES - FTE FUNDING	<u>\$ 54,996</u>	<u>\$ -</u>	<u>\$ 54,996</u>
GRAND TOTAL				<u>\$ 54,996</u>	<u>\$ -</u>	<u>\$ 54,996</u>

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**