

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,147,377	1,002,395	(144,982)
	Non-Instructional	-	53,165	53,165
	Subtotal - Salaries & Benefits	<u>1,147,377</u>	<u>1,055,560</u>	<u>(91,817)</u>
300	Purchased Service	1,237	-	(1,237)
400	Energy Services	-	-	-
500	Materials & Supplies	37,602	31,425	(6,177)
600	Capital Outlay	1,400	-	(1,400)
700	Other Expenses	6,954	36,988	30,034
900	Transfers/Reserves	<u>33,930</u>	<u>18,127</u>	<u>(15,803)</u>
	Total Combined Appropriation	<u>\$ 1,228,500</u>	<u>\$ 1,142,100</u>	<u>\$ (86,400)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	20.90	17.76	(3.14)
Non-Instructional	-	2.45	2.45
Total Staff	<u>20.90</u>	<u>20.21</u>	<u>(0.69)</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 28, 2005**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CURRENT GIFTED UFTE BY PROGRAM AS OF				Total # Current Gifted UFTE in Program 251	ALLOCATION FY 2005-2006 \$900 x Current Gifted UFTE
		251 Grades K - 3	251 Grades 4 - 8	251 Grades 9 - 12			
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	2.00	8.00	-	10.00	\$ 9,000.00	
41	BAKER SCHOOL	1.00	10.00	8.00	19.00	17,100.00	
51	BOB SIKES ELEMENTARY SCHOOL	2.00	8.00	-	10.00	9,000.00	
82	MEIGS MIDDLE SCHOOL	-	61.00	-	61.00	54,900.00	
92	RICHBOURG MIDDLE SCHOOL	-	7.00	-	7.00	6,300.00	
111	W. E. COMBS SCHOOL	-	-	-	-	-	
121	RUCKEL MIDDLE SCHOOL	-	113.00	-	113.00	101,700.00	
131	DESTIN ELEMENTARY SCHOOL	24.00	32.00	-	56.00	50,400.00	
151	EDGE ELEMENTARY SCHOOL	18.00	9.00	-	27.00	24,300.00	
161	CHEROKEE ELEMENTARY SCHOOL	3.00	3.00	-	6.00	5,400.00	
201	LAUREL HILL SCHOOL	2.00	2.00	-	4.00	3,600.00	
211	NICEVILLE HIGH SCHOOL	-	-	124.00	124.00	111,600.00	
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	7.00	-	8.00	7,200.00	
241	SILVER SANDS SCHOOL	-	-	-	-	-	
251	SOUTHSIDE ELEMENTARY SCHOOL	9.00	10.00	-	19.00	17,100.00	
261	VALPARAISO ELEMENTARY SCHOOL	6.00	11.00	-	17.00	15,300.00	
271	PRYOR MIDDLE SCHOOL	-	42.00	-	42.00	37,800.00	
281	WRIGHT ELEMENTARY SCHOOL	1.00	4.00	-	5.00	4,500.00	
431	SHALIMAR ELEMENTARY SCHOOL	5.00	21.00	-	26.00	23,400.00	
441	OAK HILL ELEMENTARY SCHOOL	6.00	5.00	-	11.00	9,900.00	
541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	6.00	-	10.00	9,000.00	
551	OCEAN CITY ELEMENTARY SCHOOL	2.00	4.00	-	6.00	5,400.00	
561	MARY ESTHER ELEMENTARY SCHOOL	4.00	2.00	-	6.00	5,400.00	
571	PLEW ELEMENTARY SCHOOL	28.00	31.00	-	59.00	53,100.00	
581	CHOCTAW HIGH SCHOOL	-	-	63.00	63.00	56,700.00	
601	CRESTVIEW HIGH SCHOOL	-	-	58.00	58.00	52,200.00	
621	KENWOOD ELEMENTARY SCHOOL	8.00	16.00	-	24.00	21,600.00	
631	FLOROSA ELEMENTARY SCHOOL	9.00	7.00	-	16.00	14,400.00	
641	FT. WALTON HIGH SCHOOL	-	-	38.00	38.00	34,200.00	
651	BRUNER MIDDLE SCHOOL	-	43.00	-	43.00	38,700.00	
671	LEWIS MIDDLE SCHOOL	-	45.00	-	45.00	40,500.00	
681	LONGWOOD ELEMENTARY SCHOOL	6.00	14.00	-	20.00	18,000.00	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	1.00	1.00	900.00	
731	WALKER ELEMENTARY SCHOOL	7.00	10.00	-	17.00	15,300.00	
741	BLUEWATER ELEMENTARY SCHOOL	48.00	43.00	-	91.00	81,900.00	
751	ANTIOCH ELEMENTARY SCHOOL	20.00	16.00	-	36.00	32,400.00	
761	DAVIDSON MIDDLE SCHOOL	-	72.00	-	72.00	64,800.00	
771	DESTIN MIDDLE SCHOOL	-	95.00	-	95.00	85,500.00	
	DISTRICT SCHOOLS	216.00	757.00	292.00	1,265.00	\$ 1,138,500.00	
DISTRICT OPERATED REGULAR PROGRAMS							
582	CHOCTAW ACADEMY	-	-	-	-	\$ -	
602	CRESTVIEW VO TECH	-	-	-	-	-	
642	FWBHS SUCCESS ACADEMY	-	-	-	-	-	
9816	GULF COAST TREATMENT CENTER	-	-	-	-	-	
9818	NWFL BALLET ACADEMIE	-	-	-	-	-	
9819	TEACHING ADJUDICATED YOUTH FACILITY	-	-	-	-	-	
9820	OKALOOSA BLENDED SCHOOLS	2.00	2.00	-	4.00	3,600.00	
	DISTRICT OPERATED REGULAR PROGRAMS	2.00	2.00	-	4.00	\$ 3,600.00	
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		218.00	759.00	292.00	1,269.00	\$ 1,142,100.00	