

School District of Okaloosa County

SUMMARY LEVEL PROJECT BUDGETS

FISCAL YEAR 2005-2006

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	802,032	969,358	167,326
	Non-Instructional	50,773	84,632	33,859
	Subtotal - Salaries & Benefits	852,805	1,053,990	201,185
300	Purchased Service	48,509	78,369	29,860
400	Energy Services	-	-	-
500	Materials & Supplies	53,738	50,780	(2,958)
600	Capital Outlay	5,158	-	(5,158)
700	Other Expenses	3,260	13,870	10,610
900	Transfers/Reserves	59,809	83,166	23,357
	Total Combined Appropriation	\$ 1,023,279	\$ 1,280,175	\$ 256,896

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	13.66	16.58	2.92
Non-Instructional	3.28	3.73	0.45
Total Staff	16.94	20.31	3.37

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 28, 2005**

Revised April 5, 2005

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 2004-2005	Governor's Budget 2005-2006
\$1,395,186.00 (292,742.00) <u>\$1,102,444.00</u>	\$1,621,204.00 (295,226.00) <u>\$1,325,978.00</u>
<u>28,251.06</u>	<u>28,816.86</u>

Discretionary Lottery Project 3101 \$1,102,444.00	Discretionary Lottery Project 3101 \$1,325,978.00
Per UFTE \$ 36.00	Per UFTE \$ 45.00

TYPE SCHOOL	ZONE	Adusted Projected UFTE FY 2004-2005	Adusted Projected UFTE FY 2005-2006	FY 2004-2005 Allocation 90% X UFTE X \$36.00	FY 2005-2006 Allocation 90% X UFTE X \$45.00
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	461.55	414.00	\$ 14,954.00	\$ 16,767.00
41	BAKER SCHOOL	1,332.64	1,376.12	43,178.00	55,733.00
51	BOB SIKES ELEMENTARY SCHOOL	534.50	635.00	17,318.00	25,718.00
82	MEIGS MIDDLE SCHOOL	663.45	690.00	21,496.00	27,945.00
92	RICHBOURG MIDDLE SCHOOL	728.11	727.45	23,591.00	29,462.00
111	W. E. COMBS SCHOOL	68.00	54.00	2,203.00	2,187.00
121	RUCKEL MIDDLE SCHOOL	872.84	865.00	28,280.00	35,033.00
131	DESTIN ELEMENTARY SCHOOL	845.25	844.00	27,386.00	34,182.00
151	EDGE ELEMENTARY SCHOOL	474.65	485.02	15,379.00	19,643.00
161	CHEROKEE ELEMENTARY SCHOOL	528.59	438.50	17,126.00	17,759.00
201	LAUREL HILL SCHOOL	377.86	393.82	12,243.00	15,950.00
211	NICEVILLE HIGH SCHOOL	2,160.95	2,264.79	70,015.00	91,724.00
222	NORTHWOOD ELEMENTARY SCHOOL	519.52	581.00	16,832.00	23,531.00
241	SILVER SANDS SCHOOL	149.00	160.00	4,828.00	6,480.00
251	SOUTHSIDE ELEMENTARY SCHOOL	549.56	575.00	17,806.00	23,288.00
261	VALPARAISO ELEMENTARY SCHOOL	485.63	475.00	15,734.00	19,238.00
271	PRYOR MIDDLE SCHOOL	783.25	750.00	25,377.00	30,375.00
281	WRIGHT ELEMENTARY SCHOOL	569.53	576.28	18,453.00	23,339.00
431	SHALIMAR ELEMENTARY SCHOOL	529.40	530.00	17,153.00	21,465.00
441	OAK HILL ELEMENTARY SCHOOL	529.62	539.00	17,160.00	21,830.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	614.46	615.00	19,909.00	24,908.00
551	OCEAN CITY ELEMENTARY SCHOOL	469.65	480.00	15,217.00	19,440.00
561	MARY ESTHER ELEMENTARY SCHOOL	574.49	575.00	18,613.00	23,288.00
571	PLEW ELEMENTARY SCHOOL	668.43	639.00	21,657.00	25,880.00
581	CHOCTAW HIGH SCHOOL	1,640.60	1,778.43	53,155.00	72,026.00
601	CRESTVIEW HIGH SCHOOL	1,637.81	1,714.63	53,065.00	69,443.00
621	KENWOOD ELEMENTARY SCHOOL	539.54	545.00	17,481.00	22,073.00
631	FLOROSA ELEMENTARY SCHOOL	559.51	598.00	18,128.00	24,219.00
641	FT. WALTON HIGH SCHOOL	1,809.56	1,900.00	58,630.00	76,950.00
651	BRUNER MIDDLE SCHOOL	1,023.32	1,030.00	33,156.00	41,715.00
671	LEWIS MIDDLE SCHOOL	628.40	638.00	20,360.00	25,839.00
681	LONGWOOD ELEMENTARY SCHOOL	439.64	460.00	14,244.00	18,630.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	250.63	205.57	8,120.00	8,326.00
731	WALKER ELEMENTARY SCHOOL	639.57	665.00	20,722.00	26,933.00
741	BLUEWATER ELEMENTARY SCHOOL	696.53	640.00	22,568.00	25,920.00
751	ANTIOCH ELEMENTARY SCHOOL	764.35	779.00	24,765.00	31,550.00
761	DAVIDSON MIDDLE SCHOOL	882.70	940.00	28,599.00	38,070.00
771	DESTIN MIDDLE SCHOOL	738.27	660.20	23,920.00	26,738.00
	DISTRICT SCHOOLS	27,741.36	28,236.81	\$ 898,821.00	\$ 1,143,597.00

TYPE SCHOOL	ZONE	Adusted Projected UFTE FY 2004-2005	Adusted Projected UFTE FY 2005-2006	FY 2004-2005 Allocation 90% X UFTE X \$36.00	FY 2005-2006 Allocation 90% X UFTE X \$45.00
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	70.00	60.00	\$ 2,268.00	\$ 2,430.00
602	CRESTVIEW VO TECH	140.68	150.55	4,558.00	6,097.00
642	FWBHS SUCCESS ACADEMY	60.00	62.50	1,944.00	2,531.00
9816	GULF COAST TREATMENT CENTER	21.00	20.00	N/A	N/A
9818	NWFL BALLET ACADEMIE	79.82	85.00	2,586.00	3,443.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	24.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOLS	159.20	222.00	5,158.00	8,991.00
DISTRICT OPERATED REGULAR PROGRAMS		554.70	624.05	\$ 16,514.00	\$ 23,492.00
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,296.06	28,860.86	\$ 915,335.00	\$ 1,167,089.00

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MCKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 9,243		\$ 9,243
GRAND TOTAL				\$ 9,243	\$ -	\$ 9,243

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,401		\$ 3,401
GRAND TOTAL				\$ 3,401	\$ -	\$ 3,401

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 31,651		\$ 31,651
GRAND TOTAL				\$ 31,651	\$ -	\$ 31,651

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,249		\$ 13,249
GRAND TOTAL				\$ 13,249	\$ -	\$ 13,249

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 12,925		\$ 12,925
GRAND TOTAL				\$ 12,925	\$ -	\$ 12,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: LOTTERY - DISCRETIONARY

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserves	9890	RESERVES	\$ 42,617		\$ 42,617
GRAND TOTAL				\$ 42,617	\$ -	\$ 42,617

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