



OKALOOSA COUNTY SCHOOL DISTRICT
Lottery - Discretionary
School Year 2006-2007

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. (See Attached)

Project Number: 3101

Allocation Method: 90% X \$ Per Adjusted UFTE X Adjusted UFTE
Same as 2005-2006

Allocation Amount: \$ 38.00 Per UFTE

Example: *Edwins Elementary*

Discretionary Lottery

**90% X \$38.00 X 418.00 = \$14,295.60
Rounded to Nearest \$ = \$14,296**

The allocation amount per UFTE has been decreased for the 2006-2007 Fiscal Year because the estimated revenue per the Governor's budget is \$171,795 less than 2005-2006. The allocation amount for Fiscal Year 2005-2006 was \$45.00 per adjusted UFTE while the allocation for Fiscal Year 2006-2007 is \$38.00 per adjusted UFTE. This represents an estimated decrease of \$171,795 or \$7 per adjusted UFTE.

For budgeting purposes, there is a section on the Salary Menu for Discretionary Lottery - Project 3101. Also, the budget packet Excel file includes a Budget Detail Form (MIS 3149) for Discretionary Lottery - Project 3101.

The District may adjust each school's project budget for actual UFTE after the 4th FEFP Calculation in April 2007 pending changes in the actual appropriation by the legislature.

Any available funds in the project for your school at the end of fiscal year 2006-2007 will carry over to the next fiscal year.

**OKALOOSA COUNTY SCHOOL DISTRICT
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 AS OF FEBRUARY 2006**

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, GCTC & Teaching Adjudicated Youth

Governor's Budget 2005-2006	Governor's Budget 2006-2007
\$1,621,204	\$1,449,409
(295,226)	(291,768)
\$1,325,978	\$1,157,641
28,816.86	28,887.85

Discretionary Lottery Project 3101 \$1,325,978	Discretionary Lottery Project 3101 \$1,157,641
Per UFTE	Per UFTE
\$ 45.00	\$ 38.00

COST CENTER NUMBER	SCHOOL NAME	Adusted Projected UFTE FY 2005-2006	Adusted Projected UFTE FY 2006-2007
31	EDWINS ELEMENTARY SCHOOL	414.00	418.00
41	BAKER SCHOOL	1,376.12	1,359.12
51	BOB SIKES ELEMENTARY SCHOOL	635.00	630.00
82	MEIGS MIDDLE SCHOOL	690.00	703.00
92	RICHBOURG MIDDLE SCHOOL	727.45	754.20
111	W. E. COMBS SCHOOL	54.00	27.00
121	RUCKEL MIDDLE SCHOOL	865.00	810.00
131	DESTIN ELEMENTARY SCHOOL	844.00	844.00
151	EDGE ELEMENTARY SCHOOL	485.02	509.98
161	CHEROKEE ELEMENTARY SCHOOL	438.50	442.50
201	LAUREL HILL SCHOOL	393.82	482.00
211	NICEVILLE HIGH SCHOOL	2,264.79	2,243.02
222	NORTHWOOD ELEMENTARY SCHOOL	581.00	615.00
241	SILVER SANDS SCHOOL	160.00	160.00
251	SOUTHSIDE ELEMENTARY SCHOOL	575.00	587.00
261	VALPARAISO ELEMENTARY SCHOOL	475.00	470.00
271	PRYOR MIDDLE SCHOOL	750.00	695.00
281	WRIGHT ELEMENTARY SCHOOL	576.28	577.10
431	SHALIMAR ELEMENTARY SCHOOL	530.00	530.00
441	OAK HILL ELEMENTARY SCHOOL	539.00	550.00
541	ELLIOTT PT. ELEMENTARY SCHOOL	615.00	602.00
551	OCEAN CITY ELEMENTARY SCHOOL	480.00	483.00
561	MARY ESTHER ELEMENTARY SCHOOL	575.00	570.00
571	PLEW ELEMENTARY SCHOOL	639.00	616.02
581	CHOCTAW HIGH SCHOOL	1,778.43	1,760.00
601	CRESTVIEW HIGH SCHOOL	1,714.63	1,777.60
621	KENWOOD ELEMENTARY SCHOOL	545.00	520.00
631	FLOROSA ELEMENTARY SCHOOL	598.00	625.00
641	FT. WALTON HIGH SCHOOL	1,900.00	1,905.16
651	BRUNER MIDDLE SCHOOL	1,030.00	985.00
671	LEWIS MIDDLE SCHOOL	638.00	615.00
681	LONGWOOD ELEMENTARY SCHOOL	460.00	380.00
701	OKALOOSA APPLIED TECHNOLOGY CENTER	205.57	236.00
731	WALKER ELEMENTARY SCHOOL	665.00	680.00
741	BLUEWATER ELEMENTARY SCHOOL	640.00	643.00
751	ANTIOCH ELEMENTARY SCHOOL	779.00	800.00
761	DAVIDSON MIDDLE SCHOOL	940.00	950.00
771	DESTIN MIDDLE SCHOOL	660.20	615.00
	DISTRICT SCHOOLS	28,236.81	28,169.70

FY 2005-2006 Allocation 90% X UFTE X \$45.00	FY 2006-2007 Allocation 90% X UFTE X \$38.00
\$ 16,767	\$ 14,296
55,733	46,482
25,718	21,546
27,945	24,043
29,462	25,794
2,187	923
35,033	27,702
34,182	28,865
19,643	17,441
17,759	15,134
15,950	16,484
91,724	76,711
23,531	21,033
6,480	5,472
23,288	20,075
19,238	16,074
30,375	23,769
23,339	19,737
21,465	18,126
21,830	18,810
24,908	20,588
19,440	16,519
23,288	19,494
25,880	21,068
72,026	60,192
69,443	60,794
22,073	17,784
24,219	21,375
76,950	65,156
41,715	33,687
25,839	21,033
18,630	12,996
8,326	8,071
26,933	23,256
25,920	21,991
31,550	27,360
38,070	32,490
26,738	21,033
\$ 1,143,597	\$ 963,404

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	60.00	60.00
602	CRESTVIEW VO TECH	150.55	163.00
604	NORTH OKALOOSA INSTITUTE	-	40.15
642	FWBHS SUCCESS ACADEMY	62.50	65.00
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	100.00
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	50.00
9816	GULF COAST TREATMENT CENTER	20.00	20.00
9818	NWFL BALLET ACADEMIE	85.00	91.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	24.00
9820	OKALOOSA BLENDED SCHOOLS	222.00	149.00
	DISTRICT OPERATED REGULAR PROGRAMS	624.05	762.15

\$ 2,430	\$ 2,052
6,097	5,575
-	1,373
2,531	2,223
-	3,420
-	1,710
N/A	N/A
3,443	3,112
N/A	N/A
8,991	5,096
\$ 23,492	\$ 24,561

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,860.86	28,931.85
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\$ 1,167,089	\$ 987,965
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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**