

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,002,395	1,065,808	63,413
	Non-Instructional	53,165	35,566	(17,599)
	Subtotal - Salaries & Benefits	<u>1,055,560</u>	<u>1,101,374</u>	<u>45,814</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,425	23,270	(8,155)
600	Capital Outlay	-	-	-
700	Other Expenses	36,988	4,267	(32,721)
900	Transfers/Reserves	18,127	589	(17,538)
	Total Combined Appropriation	<u>\$ 1,142,100</u>	<u>\$ 1,129,500</u>	<u>\$ (12,600)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	17.76	18.20	0.44
Non-Instructional	2.45	1.57	(0.88)
Total Staff	<u>20.21</u>	<u>19.77</u>	<u>(0.44)</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 2006

COST CENTER NUMBER	SCHOOL/CENTER NAME	CURRENT GIFTED UFTE BY PROGRAM AS OF				ALLOCATION FY 2006-2007 \$900 x Current Gifted UFTE
		251 Grades K - 3	251 Grades 4 - 8	251 Grades 9 - 12	Total # Current Gifted UFTE in Program 251	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	1.00	5.00	-	6.00	\$ 5,400
41	BAKER SCHOOL	1.00	9.00	3.00	13.00	11,700
51	BOB SIKES ELEMENTARY SCHOOL	1.00	7.00	-	8.00	7,200
82	MEIGS MIDDLE SCHOOL	-	69.00	-	69.00	62,100
92	RICHBOURG MIDDLE SCHOOL	-	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	119.00	-	119.00	107,100
131	DESTIN ELEMENTARY SCHOOL	17.00	32.00	-	49.00	44,100
151	EDGE ELEMENTARY SCHOOL	14.00	11.00	-	25.00	22,500
161	CHEROKEE ELEMENTARY SCHOOL	4.00	1.00	-	5.00	4,500
201	LAUREL HILL SCHOOL	-	1.00	-	1.00	900
211	NICEVILLE HIGH SCHOOL	-	-	144.00	144.00	129,600
222	NORTHWOOD ELEMENTARY SCHOOL	3.00	3.00	-	6.00	5,400
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	5.00	10.00	-	15.00	13,500
261	VALPARAISO ELEMENTARY SCHOOL	4.00	10.00	-	14.00	12,600
271	PRYOR MIDDLE SCHOOL	-	33.00	-	33.00	29,700
281	WRIGHT ELEMENTARY SCHOOL	6.00	3.00	-	9.00	8,100
431	SHALIMAR ELEMENTARY SCHOOL	14.00	25.00	-	39.00	35,100
441	OAK HILL ELEMENTARY SCHOOL	-	6.00	-	6.00	5,400
541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	4.00	-	8.00	7,200
551	OCEAN CITY ELEMENTARY SCHOOL	1.00	1.00	-	2.00	1,800
561	MARY ESTHER ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,500
571	PLEW ELEMENTARY SCHOOL	27.00	25.00	-	52.00	46,800
581	CHOCTAW HIGH SCHOOL	-	-	91.00	91.00	81,900
601	CRESTVIEW HIGH SCHOOL	-	-	57.00	57.00	51,300
621	KENWOOD ELEMENTARY SCHOOL	8.00	11.00	-	19.00	17,100
631	FLOROSA ELEMENTARY SCHOOL	17.00	7.00	-	24.00	21,600
641	FT. WALTON HIGH SCHOOL	-	-	53.00	53.00	47,700
651	BRUNER MIDDLE SCHOOL	-	37.00	-	37.00	33,300
671	LEWIS MIDDLE SCHOOL	-	45.00	-	45.00	40,500
681	LONGWOOD ELEMENTARY SCHOOL	7.00	11.00	-	18.00	16,200
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	13.00	6.00	-	19.00	17,100
741	BLUEWATER ELEMENTARY SCHOOL	48.00	38.00	-	86.00	77,400
751	ANTIOCH ELEMENTARY SCHOOL	17.00	17.00	-	34.00	30,600
761	DAVIDSON MIDDLE SCHOOL	-	58.00	-	58.00	52,200
771	DESTIN MIDDLE SCHOOL	-	84.00	-	84.00	75,600
	DISTRICT SCHOOLS	214.00	691.00	348.00	1,253.00	\$ 1,127,700
DISTRICT OPERATED REGULAR PROGRAMS						
582	CHOCTAW ACADEMY	-	-	1.00	1.00	\$ 900
602	CRESTVIEW VO TECH	-	-	-	-	-
604	NORTH OKALOOSA INSTITUTE	-	-	-	-	-
642	FWBHS SUCCESS ACADEMY	-	-	-	-	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ON-LINE	-	-	-	-	-
9816	GULF COAST TREATMENT CENTER	-	-	-	-	-
9818	NWFL BALLET ACADEMIE	1.00	-	-	1.00	900
9819	TEACHING ADJUDICATED YOUTH FACILITY	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOLS	-	-	-	-	-
	DISTRICT OPERATED REGULAR PROGRAMS	1.00	-	1.00	2.00	\$ 1,800
TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS		215.00	691.00	349.00	1,255.00	\$ 1,129,500