

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

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	969,358	844,800	(124,558)
	Non-Instructional	84,632	75,897	(8,735)
	Subtotal - Salaries & Benefits	1,053,990	920,697	(133,293)
300	Purchased Service	78,369	72,093	(6,276)
400	Energy Services	-	-	-
500	Materials & Supplies	50,780	52,571	1,791
600	Capital Outlay	-	-	-
700	Other Expenses	13,870	1,427	(12,443)
900	Transfers/Reserves	83,166	46,808	(36,358)
	Total Combined Appropriation	\$ 1,280,175	\$ 1,093,596	\$ (186,579)

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	16.58	13.79	(2.79)
Non-Instructional	3.73	3.26	(0.47)
Total Staff	20.31	17.05	(3.26)

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 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
(295,228)	(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	Adjusted Projected UFTE FY 2005-2006	Adjusted 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
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

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)	\$ 2,721		\$ 2,721
GRAND TOTAL				\$ 2,721	\$ -	\$ 2,721

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

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)	\$ 28,643		\$ 28,643
GRAND TOTAL				\$ 28,643	\$ -	\$ 28,643

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: MCKAY SCHOLRSHIPS

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)	\$ 7,857		\$ 7,857
GRAND TOTAL				\$ 7,857	\$ -	\$ 7,857

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

COST CENTER NAME: OWC
 PROJECT NAME: LOTTERY - DISCRETIONARY

CENTER NUMBER: 9805
 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)	\$ 10,922		\$ 10,922
GRAND TOTAL				\$ 10,922	\$ -	\$ 10,922

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

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	\$ 43,590		\$ 43,590
GRAND TOTAL				\$ 43,590	\$ -	\$ 43,590

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**