

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

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 7002

PROJECT DESCRIPTION:

Provides funding to each school for enhancing school performance through development and implementation of a school improvement plan. These funds may be expended only on programs or projects selected by the School Advisory Council.

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	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	290,461	288,609	(1,852)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,765	3,159	(1,606)
	Total Combined Appropriation	<u>\$ 295,226</u>	<u>\$ 291,768</u>	<u>\$ (3,458)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the School Advisory Council for each school.
The detail budget for this project is reflected in each individual school's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 7002
 AS OF FEBRUARY 2006**

Date of Information:

Estimated Revenue Per Governor's Budget:

UFTE Per Governor's Proposal FY 2005-2006:

Schools Original Projected UFTE - FY 2006-2007:

Excluding DJJ Facilities, GCTC & Teaching Adjudicated Youth for FY 2006-2007

Governor's Budget 2005-2006	Governor's Budget 2006-2007
\$ 295,226	\$ 291,768.00
29,090.09	28,931.86

School Advisory Council Project 6002 \$295,226.00	School Advisory Council Project 7002 \$291,768.00
Per UFTE 10.00	Per UFTE 10.00

TYPE SCHOOL	ZONE	FY 2005-2006 Schools Original Projected UFTE	FY 2006-2007 Schools Original Projected UFTE
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FY 2005-2006 Allocation 100% X UFTE X \$10	FY 2006-2007 Allocation 100% X UFTE X \$10
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	414.00	418.00	\$ 4,140	\$ 4,180
41	BAKER SCHOOL	1,376.12	1,359.12	13,761	13,591
51	BOB SIKES ELEMENTARY SCHOOL	635.00	630.00	6,350	6,300
82	MEIGS MIDDLE SCHOOL	690.00	703.00	6,900	7,030
92	RICHBOURG MIDDLE SCHOOL	727.45	754.20	7,275	7,542
111	W. E. COMBS SCHOOL	113.00	27.00	1,130	270
121	RUCKEL MIDDLE SCHOOL	873.00	810.00	8,730	8,100
131	DESTIN ELEMENTARY SCHOOL	844.00	844.00	8,440	8,440
151	EDGE ELEMENTARY SCHOOL	485.02	509.98	4,850	5,100
161	CHEROKEE ELEMENTARY SCHOOL	438.60	442.50	4,386	4,425
201	LAUREL HILL SCHOOL	393.82	482.00	3,938	4,820
211	NICEVILLE HIGH SCHOOL	2,290.00	2,243.02	22,900	22,430
222	NORTHWOOD ELEMENTARY SCHOOL	581.00	615.00	5,810	6,150
241	SILVER SANDS SCHOOL	160.00	160.00	1,600	1,600
251	SOUTHSIDE ELEMENTARY SCHOOL	575.00	587.00	5,750	5,870
281	VALPARAISO ELEMENTARY SCHOOL	475.00	470.00	4,750	4,700
271	FRYOR MIDDLE SCHOOL	750.00	695.00	7,500	6,950
281	WRIGHT ELEMENTARY SCHOOL	578.28	577.10	5,783	5,771
431	SHALIMAR ELEMENTARY SCHOOL	530.00	530.00	5,300	5,300
441	OAK HILL ELEMENTARY SCHOOL	539.00	550.00	5,390	5,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	615.00	602.00	6,150	6,020
551	OCEAN CITY ELEMENTARY SCHOOL	478.00	483.00	4,780	4,830
561	MARY ESTHER ELEMENTARY SCHOOL	575.00	570.00	5,750	5,700
571	PLEW ELEMENTARY SCHOOL	639.00	616.02	6,390	6,160
581	CHOCTAW HIGH SCHOOL	1,806.00	1,780.00	18,060	17,800
601	CRESTVIEW HIGH SCHOOL	1,742.20	1,777.60	17,422	17,776
621	KENWOOD ELEMENTARY SCHOOL	545.00	520.00	5,450	5,200
631	FLOROSA ELEMENTARY SCHOOL	580.00	625.00	5,800	6,250
641	FT. WALTON HIGH SCHOOL	1,900.00	1,905.16	19,000	19,052
651	BRUNER MIDDLE SCHOOL	1,030.00	985.00	10,300	9,850
671	LEWIS MIDDLE SCHOOL	630.00	615.00	6,300	6,150
681	LONGWOOD ELEMENTARY SCHOOL	440.00	380.00	4,400	3,800
701	OKALOOSA APPLIED TECHNOLOGY CENTER	324.00	236.00	3,240	2,360
731	WALKER ELEMENTARY SCHOOL	685.00	680.00	6,850	6,800
741	BLUEWATER ELEMENTARY SCHOOL	640.00	643.00	6,400	6,430
751	ANTIOCH ELEMENTARY SCHOOL	779.00	800.00	7,790	8,000
761	DAVIDSON MIDDLE SCHOOL	940.00	950.00	9,400	9,500
771	DESTIN MIDDLE SCHOOL	660.20	615.00	6,602	6,150
	DISTRICT SCHOOLS	28,456.59	28,169.70	\$ 284,566	\$ 281,697

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	60.00	60.00	\$ 600	\$ 600
802	CRESTVIEW VO TECH	160.00	163.00	1,600	1,630
804	NORTH OKALOOSA INSTITUTE	-	40.15	-	402
642	FWBHS SUCCESS ACADEMY	62.50	65.00	625	650
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	100.00	-	1,000
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	50.00	-	500
9816	GULF COAST TREATMENT CENTER	20.00	20.00	N/A	N/A
9818	NWFL BALLET ACADEMIE	85.00	91.00	850	910
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	24.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOLS	222.00	149.00	2,220	1,490
	DISTRICT OPERATED REGULAR PROGRAMS	633.50	762.15	\$ 5,895	\$ 7,182

TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS	29,090.09	28,931.85	\$ 290,461	\$ 288,879
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Amount to Charter Schools + 1% Reserve FY 2005-2006: 4,765
 Amount to Charter Schools + 1% Reserve FY 2006-2007: 2,889

Total Discretionary Lottery

\$ 295,226	\$ 291,768
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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 - SCHOOL ADVISORY COUNCIL

PROJECT NUMBER: 7002

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 2,889		\$ 2,889
GRAND TOTAL				\$ 2,889	\$ -	\$ 2,889

The 2005 Florida Statutes

24.121 Allocation of revenues and expenditure of funds for public education.--

(1) Variable percentages of the gross revenue from the sale of on-line and instant lottery tickets shall be returned to the public in the form of prizes paid by the department or retailers as authorized by this act. The variable percentages of gross revenue from the sale of on-line and instant lottery tickets returned to the public in the form of prizes shall be established by the department in a manner designed to maximize the amount of funds deposited under subsection (2).

(2) Each fiscal year, variable percentages of the gross revenue from the sale of on-line and instant lottery tickets as determined by the department consistent with subsection (1), and other earned revenue, excluding application processing fees, shall be deposited in the Educational Enhancement Trust Fund, which is hereby created in the State Treasury to be administered by the Department of Education. The Department of the Lottery shall transfer moneys to the Educational Enhancement Trust Fund at least once each quarter. Funds in the Educational Enhancement Trust Fund shall be used to the benefit of public education in accordance with the provisions of this act. Notwithstanding any other provision of law, lottery revenues transferred to the Educational Enhancement Trust Fund shall be reserved as needed and used to meet the requirements of the documents authorizing the bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737 or distributed to school districts for the Classrooms First Program as provided in s. 1013.68. Such lottery revenues are hereby pledged to the payment of debt service on bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737. Debt service payable on bonds issued by the state pursuant to s. 1013.68, s. 1013.70, or s. 1013.737 shall be payable from, and is secured by a first lien on, the first lottery revenues transferred to the Educational Enhancement Trust Fund in each fiscal year. Amounts distributable to school districts that request the issuance of bonds pursuant to s. 1013.68(3) are hereby pledged to such bonds pursuant to s. 11(d), Art. VII of the State Constitution.

(3) The funds remaining in the Administrative Trust Fund after transfers to the Educational Enhancement Trust Fund shall be used for the payment of administrative expenses of the department. These expenses shall include all costs incurred in the operation and administration of the lottery and all costs resulting from any contracts entered into for the purchase or lease of goods or services required by the lottery, including, but not limited to:

(a) The compensation paid to retailers;

(b) The costs of supplies, materials, tickets, independent audit services, independent studies, data transmission, advertising, promotion, incentives, public relations, communications, security, bonding for retailers, printing, distribution of tickets, and reimbursing other governmental entities for services provided to the lottery; and

(c) The costs of any other goods and services necessary for effectuating the purposes of this act.

(4) The unencumbered balance which remains in the Administrative Trust Fund at the end of each fiscal year shall be transferred to the Educational Enhancement Trust Fund.

(5)(a) Public educational programs and purposes funded by the Educational Enhancement Trust Fund may include, but are not limited to, endowment, scholarship, matching funds, direct grants, research and economic development related to education, salary enhancement, contracts with independent institutions to conduct programs consistent with the state master plan for postsecondary education, or any other educational program or purpose deemed desirable by the Legislature. Prior to the expenditure of these funds, each school district shall establish policies and procedures that define enhancement and the types of expenditures consistent with that definition.

24.121 Allocation of revenues and expenditure of funds for public education.—Continued

(b) Except as provided in paragraphs (c), (d), and (e), the Legislature shall equitably apportion moneys in the trust fund among public schools, community colleges, and universities.

(c) A portion of such net revenues, as determined annually by the Legislature, shall be distributed to each school district and shall be made available to each public school in the district for enhancing school performance through development and implementation of a school improvement plan pursuant to s. 1001.42(16). A portion of these moneys, as determined annually in the General Appropriations Act, must be allocated to each school in an equal amount for each student enrolled. These moneys may be expended only on programs or projects selected by the school advisory council or by a parent advisory committee created pursuant to this paragraph. If a school does not have a school advisory council, the district advisory council must appoint a parent advisory committee composed of parents of students enrolled in that school, which committee is representative of the ethnic, racial, and economic community served by the school, to advise the school's principal on the programs or projects to be funded. Neither school district staff nor principals may override the recommendations of the school advisory council or the parent advisory committee. These moneys may not be used for capital improvements, nor may they be used for any project or program that has a duration of more than 1 year; however, a school advisory council or parent advisory committee may independently determine that a program or project formerly funded under this paragraph should receive funds in a subsequent year.

(d) No funds shall be released for any purpose from the Educational Enhancement Trust Fund to any school district in which one or more schools do not have an approved school improvement plan pursuant to s. 1001.42(16) or do not comply with school advisory council membership composition requirements pursuant to s. 1001.452(1). The Commissioner of Education shall withhold disbursements from the trust fund to any school district that fails to adopt the performance-based salary schedule required by s. 1012.22(1).

(e) All components of the Florida Bright Futures Scholarship Program shall be funded annually from the Educational Enhancement Trust Fund. Funds shall be allocated to this program prior to application of the formula for equitable distribution to public schools, community colleges, and state universities. If shortages require reductions in estimated distributions from the Educational Enhancement Trust Fund, funds for the Florida Bright Futures Scholarship Program shall be reduced only after reductions in all other distributions are made.

(f) Each school district shall, on a quarterly basis, make available to the public and distribute, in an easy to understand format, the expenditures of lottery funds allocated to the school district.

History.--s. 21, ch. 87-65; s. 6, ch. 89-208; s. 14, ch. 91-79; s. 2, ch. 91-278; s. 6, ch. 91-283; s. 1, ch. 96-341; s. 10, ch. 97-77; s. 43, ch. 97-190; s. 1, ch. 97-279; s. 12, ch. 97-384; s. 1, ch. 98-271; s. 20, ch. 98-281; s. 26, ch. 99-398; s. 1, ch. 2002-227; s. 883, ch. 2002-387; s. 4, ch. 2003-1; s. 7, ch. 2003-391; s. 1, ch. 2003-406; s. 1, ch. 2004-271; s. 2, ch. 2005-84.

Excerpt from the 2005 Florida Statutes

1001.42 Powers and duties of district school board.--

(16) IMPLEMENT SCHOOL IMPROVEMENT AND ACCOUNTABILITY.--Maintain a system of school improvement and education accountability as provided by statute and State Board of Education rule. This system of school improvement and education accountability shall be consistent with, and implemented through, the district's continuing system of planning and budgeting required by this section and ss. 1008.385, 1010.01, and 1011.01. This system of school improvement and education accountability shall include, but is not limited to, the following:

(a) *School improvement plans.*--Annually approve and require implementation of a new, amended, or continuation school improvement plan for each school in the district, except that a district school board may establish a district school improvement plan that includes all schools in the district operating for the purpose of providing educational services to youth in Department of Juvenile Justice programs. Such plan shall be designed to achieve the state education priorities pursuant to s. 1000.03(5) and student performance standards. In addition, any school required to implement a rigorous reading requirement pursuant to s. 1003.415 must include such component in its school improvement plan. Each plan shall also address issues relative to budget, training, instructional materials, technology, staffing, student support services, specific school safety and discipline strategies, student health and fitness, including physical fitness, parental information on student health and fitness, and indoor environmental air quality, and other matters of resource allocation, as determined by district school board policy, and shall be based on an analysis of student achievement and other school performance data.

(b) *Approval process.*--Develop a process for approval of a school improvement plan presented by an individual school and its advisory council. In the event a district school board does not approve a school improvement plan after exhausting this process, the Department of Education shall be notified of the need for assistance.

(c) *Assistance and intervention.*--

1. Develop a 2-year plan of increasing individualized assistance and intervention for each school in danger of not meeting state standards or making adequate progress, as defined pursuant to statute and State Board of Education rule, toward meeting the goals and standards of its approved school improvement plan.

2. Provide assistance and intervention to a school that is identified as being in performance grade category "D" pursuant to s. 1008.34 and is in danger of failing.

3. Develop a plan to encourage teachers with demonstrated mastery in improving student performance to remain at or transfer to a school designated as performance grade category "D" or "F" or to an alternative school that serves disruptive or violent youths. If a classroom teacher, as defined by s. 1012.01(2)(a), who meets the definition of teaching mastery developed according to the provisions of this paragraph, requests assignment to a school designated as performance grade category "D" or "F" or to an alternative school that serves disruptive or violent youths, the district school board shall make every practical effort to grant the request.

4. Prioritize, to the extent possible, the expenditures of funds received from the supplemental academic instruction categorical fund under s. 1011.62(1)(f) to improve student performance in schools that receive a performance grade category designation of "D" or "F."

(d) *After 2 years.*--Notify the Commissioner of Education and the State Board of Education in the event any school does not make adequate progress toward meeting the goals and standards of a school improvement plan by the end of 2 years of failing to make adequate progress and proceed according to guidelines developed pursuant to statute and State Board of Education rule. School

1001.42 Powers and duties of district school board.—Continued

districts shall provide intervention and assistance to schools in danger of being designated as performance grade category "F," failing to make adequate progress.

(e) *Public disclosure.*--Provide information regarding performance of students and educational programs as required pursuant to ss. 1008.22 and 1008.385 and implement a system of school reports as required by statute and State Board of Education rule that shall include schools operating for the purpose of providing educational services to youth in Department of Juvenile Justice programs, and for those schools, report on the elements specified in s. 1003.52(19). Annual public disclosure reports shall be in an easy-to-read report card format and shall include the school's student and school performance grade category designation and performance data as specified in state board rule.

(f) *School improvement funds.*--Provide funds to schools for developing and implementing school improvement plans. Such funds shall include those funds appropriated for the purpose of school improvement pursuant to s. 24.121(5)(c).