

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,065,808	1,098,961	33,153
	Non-Instructional	35,566	21,789	(13,777)
	Subtotal - Salaries & Benefits	1,101,374	1,120,750	19,376
300	Purchased Service	-	1,032	1,032
400	Energy Services	-	-	-
500	Materials & Supplies	23,270	43,321	20,051
600	Capital Outlay	-	-	-
700	Other Expenses	4,267	5,982	1,715
900	Transfers/Reserves	589	51,915	51,326
	Total Combined Appropriation	\$ 1,129,500	\$ 1,223,000	\$ 93,500

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	18.20	17.12	(1.08)
Non-Instructional	1.57	0.87	(0.70)
Total Staff	19.77	17.99	(1.78)

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 budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ESE Guarantee - Gifted - Project 3001
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	GIFTED UFTE BY PROGRAM AS OF 2/14/2007				Total	ALLOCATION Per Current Gifted UFTE FY 2007-2008 \$ 1,000
		251 Grades K - 3	251 Grades 4 - 8	251 Grades 9 - 12			
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	1	2	-	3	\$ 3,000	
41	BAKER SCHOOL	-	8	4	12	12,000	
51	BOB SIKES ELEMENTARY SCHOOL	2	2	-	4	4,000	
82	MEIGS MIDDLE SCHOOL	-	68	-	68	68,000	
92	RICHBOURG MIDDLE SCHOOL	-	-	-	-	-	
111	W. E. COMBS SCHOOL	-	-	-	-	-	
121	RUCKEL MIDDLE SCHOOL	-	133	-	133	133,000	
131	DESTIN ELEMENTARY SCHOOL	22	27	-	49	49,000	
151	EDGE ELEMENTARY SCHOOL	12	17	-	29	29,000	
161	CHEROKEE ELEMENTARY SCHOOL	6	8	-	14	14,000	
201	LAUREL HILL SCHOOL	-	-	-	-	-	
211	NICEVILLE HIGH SCHOOL	-	-	70	70	70,000	
222	NORTHWOOD ELEMENTARY SCHOOL	5	2	-	7	7,000	
241	SILVER SANDS SCHOOL	-	-	-	-	-	
251	SOUTHSIDE ELEMENTARY SCHOOL	3	9	-	12	12,000	
261	VALPARAISO ELEMENTARY SCHOOL	10	10	-	20	20,000	
271	PRYOR MIDDLE SCHOOL	-	26	-	26	26,000	
281	WRIGHT ELEMENTARY SCHOOL	-	5	-	5	5,000	
431	SHALIMAR ELEMENTARY SCHOOL	8	14	-	22	22,000	
441	OAK HILL ELEMENTARY SCHOOL	-	-	-	-	-	
541	ELLIOTT PT. ELEMENTARY SCHOOL	2	4	-	6	6,000	
551	OCEAN CITY ELEMENTARY SCHOOL	-	4	-	4	4,000	
561	MARY ESTHER ELEMENTARY SCHOOL	3	3	-	6	6,000	
571	PLEW ELEMENTARY SCHOOL	26	32	-	58	58,000	
581	CHOCTAW HIGH SCHOOL	-	-	129	129	129,000	
601	CRESTVIEW HIGH SCHOOL	-	-	42	42	42,000	
621	KENWOOD ELEMENTARY SCHOOL	4	13	-	17	17,000	
631	FLOROSA ELEMENTARY SCHOOL	13	11	-	24	24,000	
641	FT. WALTON HIGH SCHOOL	-	-	57	57	57,000	
651	BRUNER MIDDLE SCHOOL	-	26	-	26	26,000	
671	LEWIS MIDDLE SCHOOL	-	36	-	36	36,000	
681	LONGWOOD ELEMENTARY SCHOOL	2	10	-	12	12,000	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	1	1	1,000	
731	WALKER ELEMENTARY SCHOOL	11	13	-	24	24,000	
741	BLUEWATER ELEMENTARY SCHOOL	59	45	-	104	104,000	
751	ANTIOCH ELEMENTARY SCHOOL	13	17	-	30	30,000	
761	DAVIDSON MIDDLE SCHOOL	-	65	-	65	65,000	
771	DESTIN MIDDLE SCHOOL	-	56	-	56	56,000	
TOTAL - DISTRICT SCHOOLS		202	666	303	1,171	1,171,000	
DISTRICT OPERATED REGULAR PROGRAMS							
582	CHOCTAW ACADEMY	-	-	-	-	-	
602	CRESTVIEW VO TECH	-	-	-	-	-	
604	NORTH OKALOOSA INSTITUTE	-	-	-	-	-	
642	FT WALTON ACADEMY	-	-	-	-	-	
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	1	-	-	1	1,000	
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	
9820	BLENDED SCHOOL	-	1	-	1	1,000	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1	1	-	2	2,000	
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		203	667	303	1,173	1,173,000	
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		203	667	303	1,173	\$ 1,173,000	

