

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

**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<br>Number | Object Group Name              | Original<br>2006-2007<br>Appropriation | 2007-2008<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200              | Salaries & Benefits            |  |                            |                           |
|                        | Administrative/Managerial      | \$ -                                   | \$ -                       | \$ -                      |
|                        | Instructional                  | 844,800                                | 589,182                    | (255,618)                 |
|                        | Non-Instructional              | 75,897                                 | 68,190                     | (7,707)                   |
|                        | Subtotal - Salaries & Benefits | <u>920,697</u>                         | <u>657,372</u>             | <u>(263,325)</u>          |
| 300                    | Purchased Service              | 72,093                                 | 52,473                     | (19,620)                  |
| 400                    | Energy Services                | -                                      | -                          | -                         |
| 500                    | Materials & Supplies           | 52,571                                 | 57,552                     | 4,981                     |
| 600                    | Capital Outlay                 | -                                      | -                          | -                         |
| 700                    | Other Expenses                 | 1,427                                  | 8,981                      | 7,554                     |
| 900                    | Transfers/Reserves             | <u>46,808</u>                          | <u>90,884</u>              | <u>44,076</u>             |
|                        | Total Combined Appropriation   | <u>\$ 1,093,596</u>                    | <u>\$ 867,262</u>          | <u>\$ (226,334)</u>       |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2006-2007<br>Recommendation | 2007-2008<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | -                           | -                           | -                        |
| Instructional             | 13.79                       | 8.67                        | (5.12)                   |
| Non-Instructional         | <u>3.26</u>                 | <u>2.57</u>                 | <u>(0.69)</u>            |
| Total Staff               | <u>17.05</u>                | <u>11.24</u>                | <u>(5.81)</u>            |

**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 budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101  
 AS OF FEBRUARY 2007**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | Adjusted Projected UFTE FY 2006-2007 | Adjusted Projected UFTE FY 2007-2008 | FY 2006-2007 Allocation 90% X UFTE X | FY 2007-2008 Allocation 90% X UFTE X |
|--------------------|--------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|                    |                    |                                      |                                      | \$ 38.00                             | \$ 29.00                             |

**DISTRICT SCHOOLS**

|                                 |                                    |                  |                  |                  |                |
|---------------------------------|------------------------------------|------------------|------------------|------------------|----------------|
| 31                              | EDWINS ELEMENTARY SCHOOL           | 418.00           | 423.88           | \$ 16,767        | \$ 11,063      |
| 41                              | BAKER SCHOOL                       | 1,359.12         | 1,357.16         | 55,733           | 35,422         |
| 51                              | BOB SIKES ELEMENTARY SCHOOL        | 630.00           | 682.55           | 25,718           | 17,815         |
| 82                              | MEIGS MIDDLE SCHOOL                | 703.00           | 644.56           | 27,945           | 16,823         |
| 92                              | RICHBOURG MIDDLE SCHOOL            | 754.20           | 718.32           | 29,462           | 18,748         |
| 111                             | W. E. COMBS SCHOOL                 | 27.00            | -                | 2,187            | -              |
| 121                             | RUCKEL MIDDLE SCHOOL               | 810.00           | 787.86           | 35,033           | 20,563         |
| 131                             | DESTIN ELEMENTARY SCHOOL           | 844.00           | 871.95           | 34,182           | 22,758         |
| 151                             | EDGE ELEMENTARY SCHOOL             | 509.98           | 485.73           | 19,643           | 12,678         |
| 161                             | CHEROKEE ELEMENTARY SCHOOL         | 442.50           | 709.90           | 17,759           | 18,528         |
| 201                             | LAUREL HILL SCHOOL                 | 482.00           | 421.38           | 15,950           | 10,998         |
| 211                             | NICEVILLE HIGH SCHOOL              | 2,243.02         | 2,151.85         | 91,724           | 56,163         |
| 222                             | NORTHWOOD ELEMENTARY SCHOOL        | 615.00           | 683.91           | 23,531           | 17,850         |
| 241                             | SILVER SANDS SCHOOL                | 160.00           | 149.09           | 6,480            | 3,891          |
| 251                             | SOUTHSIDE ELEMENTARY SCHOOL        | 587.00           | 555.15           | 23,288           | 14,489         |
| 261                             | VALPARAISO ELEMENTARY SCHOOL       | 470.00           | 436.09           | 19,238           | 11,382         |
| 271                             | PRYOR MIDDLE SCHOOL                | 695.00           | 591.87           | 30,375           | 15,448         |
| 281                             | WRIGHT ELEMENTARY SCHOOL           | 577.10           | 560.00           | 23,339           | 14,616         |
| 431                             | SHALIMAR ELEMENTARY SCHOOL         | 530.00           | 497.38           | 21,465           | 12,982         |
| 441                             | OAK HILL ELEMENTARY SCHOOL         | 550.00           | -                | 21,830           | -              |
| 541                             | ELLIOTT PT. ELEMENTARY SCHOOL      | 602.00           | 575.18           | 24,908           | 15,012         |
| 551                             | OCEAN CITY ELEMENTARY SCHOOL       | 483.00           | 485.88           | 19,440           | 12,681         |
| 561                             | MARY ESTHER ELEMENTARY SCHOOL      | 570.00           | 530.35           | 23,288           | 13,842         |
| 571                             | PLEW ELEMENTARY SCHOOL             | 616.02           | 594.39           | 25,880           | 15,514         |
| 581                             | CHOCTAW HIGH SCHOOL                | 1,760.00         | 1,732.37         | 72,026           | 45,215         |
| 601                             |                                    | 1,777.60         | 1,855.59         | 69,443           | 48,431         |
| 621                             | KENWOOD ELEMENTARY SCHOOL          | 520.00           | 545.15           | 22,073           | 14,228         |
| 631                             | FLOROSA ELEMENTARY SCHOOL          | 625.00           | 619.59           | 24,219           | 16,171         |
| 641                             | FT. WALTON HIGH SCHOOL             | 1,905.16         | 1,779.71         | 76,950           | 46,450         |
| 651                             | BRUNER MIDDLE SCHOOL               | 985.00           | 930.86           | 41,715           | 24,295         |
| 671                             | LEWIS MIDDLE SCHOOL                | 615.00           | 627.10           | 25,839           | 16,367         |
| 681                             | LONGWOOD ELEMENTARY SCHOOL         | 380.00           | 386.60           | 18,630           | 10,090         |
| 701                             | OKALOOSA APPLIED TECHNOLOGY CENTER | 236.00           | 215.25           | 8,326            | 5,618          |
| 731                             | WALKER ELEMENTARY SCHOOL           | 680.00           | 752.41           | 26,933           | 19,638         |
| 741                             | BLUEWATER ELEMENTARY SCHOOL        | 643.00           | 629.50           | 25,920           | 16,430         |
| 751                             | ANTIOCH ELEMENTARY SCHOOL          | 800.00           | 857.51           | 31,550           | 22,381         |
| 761                             | DAVIDSON MIDDLE SCHOOL             | 950.00           | 906.55           | 38,070           | 23,661         |
| 771                             | DESTIN MIDDLE SCHOOL               | 615.00           | 576.53           | 26,738           | 15,047         |
| <b>TOTAL - DISTRICT SCHOOLS</b> |                                    | <b>28,169.70</b> | <b>27,329.15</b> | <b>1,143,597</b> | <b>713,288</b> |

**DISTRICT OPERATED REGULAR PROGRAMS**

|   |  |               |               |               |               |
|---|--|---------------|---------------|---------------|---------------|
| 582   | CHOCTAW ACADEMY                        | 60.00         | 59.34         | 2,430         | 1,549         |
| 602   | CRESTVIEW VO TECH                      | 163.00        | -             | 6,097         | -             |
| 604   | NORTH OKALOOSA INSTITUTE               | 40.15         | 35.87         | N/A           | 936           |
| 642   | FT WALTON ACADEMY                      | 65.00         | 59.38         | 2,531         | 1,550         |
| 781   | EMERALD COAST CAREER INSTITUTE - SOUTH | 100.00        | -             | N/A           | -             |
| 791   | EMERALD COAST CAREER INSTITUTE - NORTH | 50.00         | -             | N/A           | -             |
| 7004  | OKALOOSA ONLINE                        | 20.00         | -             | N/A           | -             |
| 9818  | NWFL BALLET                            | 91.00         | 90.45         | 3,443         | 2,361         |
| 9819  | TEACHING ADJUDICATED YOUTH             | 24.00         | 23.64         | N/A           | 617           |
| 9820  | BLENDED SCHOOL                         | 149.00        | 156.21        | 8,991         | 4,077         |
| <b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b> |  | <b>762.15</b> | <b>424.89</b> | <b>23,492</b> | <b>11,090</b> |

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

|                  |                  |                  |                |
|------------------|------------------|------------------|----------------|
| <b>28,931.85</b> | <b>27,754.04</b> | <b>1,167,089</b> | <b>724,378</b> |
|------------------|------------------|------------------|----------------|

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

|  |  |               |               |          |          |
|--|--|---------------|---------------|----------|----------|
| 9810   | GULF COAST YOUTH ACADEMY                   | 129.77        | 128.98        | N/A      | -        |
| 9811   | OKALOOSA YOUTH DEVELOPMENT CENTER          | 83.74         | 83.23         | N/A      | -        |
| 9812   | OKALOOSA YOUTH ACADEMY                     | 129.79        | 129.00        | N/A      | -        |
| 9813   | OKALOOSA REGIONAL DETENTION CENTER         | 62.63         | 62.25         | N/A      | -        |
| 9814   | ADOLESCENT SUBSTANCE ABUSE CENTER          | 50.39         | 50.09         | N/A      | -        |
| 9817   | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 74.35         | 73.90         | N/A      | -        |
| <b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b> |  | <b>530.67</b> | <b>527.45</b> | <b>-</b> | <b>-</b> |

**TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

|                  |                  |                     |                   |
|------------------|------------------|---------------------|-------------------|
| <b>29,462.52</b> | <b>28,281.49</b> | <b>\$ 1,167,089</b> | <b>\$ 724,378</b> |
|------------------|------------------|---------------------|-------------------|

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

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) | \$ 2,425         |            | \$ 2,425              |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 2,425         | \$ -       | \$ 2,425              |
| GRAND TOTAL             |                                  |      |                        | \$ 2,425         | \$ -       | \$ 2,425              |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School  
 PROJECT NAME: Lottery - Discretionary

CENTER NUMBER: 9807  
 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) | \$ 24,231        |            | \$ 24,231             |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 24,231        | \$ -       | \$ 24,231             |
| GRAND TOTAL             |                                  |      |                        | \$ 24,231        | \$ -       | \$ 24,231             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: McKay Scholarships

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) | \$ 7,308         |            | \$ 7,308              |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 7,308         | \$ -       | \$ 7,308              |
| GRAND TOTAL             |                                  |      |                        | \$ 7,308         | \$ -       | \$ 7,308              |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa Academy  
 PROJECT NAME: Lottery - Discretionary

CENTER NUMBER: 9800  
 PROJECT NUMBER: 3101

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 9,538            |            | \$ 9,538                    |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 9,538            | \$ -       | \$ 9,538                    |
| GRAND TOTAL             |                                  |      |                        | \$ 9,538            | \$ -       | \$ 9,538                    |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 8,971            |            | \$ 8,971                    |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 8,971            | \$ -       | \$ 8,971                    |
| GRAND TOTAL             |                                  |      |                        | \$ 8,971            | \$ -       | \$ 8,971                    |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

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<br>Project Reserve | 9890 | RESERVES      | \$ 90,411        |            | \$ 90,411             |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
|                         |                                       |      |               |                  |            |                       |
| Sub-Total (Page 1 Only) |                                       |      |               | \$ 90,411        | \$ -       | \$ 90,411             |
| GRAND TOTAL             |                                       |      |               | \$ 90,411        | \$ -       | \$ 90,411             |



## **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**