

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

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 8002

PROJECT DESCRIPTION:

Provides funding to each school for enhancing school performance through development and implementation of the 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	288,609	277,311	(11,298)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,159	10,000	6,841
	Total Combined Appropriation	<u>\$ 291,768</u>	<u>\$ 287,311</u>	<u>\$ (4,457)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 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 budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL ADVISORY COUNCIL ALLOCATION - PROJECT 8002
 AS OF FEBRUARY 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2006-2007		FY 2007-2008		FY 2006-2007		FY 2007-2008	
		Schools Original Projected UFTE	Schools Original Projected UFTE	Schools Original Projected UFTE	Schools Original Projected UFTE	Allocation 100% X UFTE X \$10	Allocation 100% X UFTE X \$10	Allocation 100% X UFTE X \$10	Allocation 100% X UFTE X \$10
DISTRICT SCHOOLS									
31	EDWINS ELEMENTARY SCHOOL	418.00	423.88	\$	4,180	\$	4,239		
41	BAKER SCHOOL	1,359.12	1,357.16		13,591		13,572		
51	BOB SIKES ELEMENTARY SCHOOL	630.00	682.55		6,300		6,826		
82	MEIGS MIDDLE SCHOOL	703.00	644.56		7,030		6,446		
92	RICHBOURG MIDDLE SCHOOL	754.20	718.32		7,542		7,183		
111	W. E. COMBS SCHOOL	27.00	-		270		-		
121	RUCKEL MIDDLE SCHOOL	810.00	787.86		8,100		7,879		
131	DESTIN ELEMENTARY SCHOOL	844.00	871.95		8,440		8,720		
151	EDGE ELEMENTARY SCHOOL	509.98	485.73		5,100		4,857		
161	CHEROKEE ELEMENTARY SCHOOL/OAK HILL	442.50	709.90		4,425		7,099		
201	LAUREL HILL SCHOOL	482.00	421.38		4,820		4,214		
211	NICEVILLE HIGH SCHOOL	2,243.02	2,151.85		22,430		21,519		
222	NORTHWOOD ELEMENTARY SCHOOL	615.00	683.91		6,150		6,839		
241	SILVER SANDS SCHOOL	160.00	149.09		1,600		1,491		
251	SOUTHSIDE ELEMENTARY SCHOOL	587.00	555.15		5,870		5,552		
261	VALPARAISO ELEMENTARY SCHOOL	470.00	436.09		4,700		4,361		
271	PRYOR MIDDLE SCHOOL	695.00	591.87		6,950		5,919		
281	WRIGHT ELEMENTARY SCHOOL	577.10	560.00		5,771		5,600		
431	SHALIMAR ELEMENTARY SCHOOL	530.00	497.38		5,300		4,974		
441	OAK HILL ELEMENTARY SCHOOL	550.00	-		5,500		-		
541	ELLIOTT PT. ELEMENTARY SCHOOL	602.00	575.18		6,020		5,752		
551	OCEAN CITY ELEMENTARY SCHOOL	483.00	485.88		4,830		4,859		
561	MARY ESTHER ELEMENTARY SCHOOL	570.00	530.35		5,700		5,304		
571	PLEW ELEMENTARY SCHOOL	616.02	594.39		6,160		5,944		
581	CHOCTAW HIGH SCHOOL	1,760.00	1,732.37		17,600		17,324		
601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,777.60	1,855.59		17,776		18,556		
621	KENWOOD ELEMENTARY SCHOOL	520.00	545.15		5,200		5,452		
631	FLOROSA ELEMENTARY SCHOOL	625.00	619.59		6,250		6,196		
641	FT. WALTON HIGH SCHOOL	1,905.16	1,779.71		19,052		17,797		
651	BRUNER MIDDLE SCHOOL	985.00	930.86		9,850		9,309		
671	LEWIS MIDDLE SCHOOL	615.00	627.10		6,150		6,271		
681	LONGWOOD ELEMENTARY SCHOOL	380.00	386.60		3,800		3,866		
701	OKALOOSA APPLIED TECHNOLOGY CENTER	236.00	215.25		2,360		2,153		
731	WALKER ELEMENTARY SCHOOL	680.00	752.41		6,800		7,524		
741	BLUEWATER ELEMENTARY SCHOOL	643.00	629.50		6,430		6,295		
751	ANTIOCH ELEMENTARY SCHOOL	800.00	857.51		8,000		8,575		
761	DAVIDSON MIDDLE SCHOOL	950.00	908.55		9,500		9,086		
771	DESTIN MIDDLE SCHOOL	615.00	576.53		6,150		5,765		
TOTAL - DISTRICT SCHOOLS		28,169.70	27,329.15		281,697		273,298		
DISTRICT OPERATED REGULAR PROGRAMS									
582	CHOCTAW ACADEMY	60.00	59.34		600		593		
602	CRESTVIEW VO TECH	163.00	-		1,630		-		
604	NORTH OKALOOSA INSTITUTE	40.15	35.87		402		359		
642	FT WALTON ACADEMY	65.00	59.38		650		594		
781	EMERALD COAST CAREER INSTITUTE - SOUTH	100.00	-		1,000		-		
791	EMERALD COAST CAREER INSTITUTE - NORTH	50.00	-		500		-		
7004	OKALOOSA ONLINE	20.00	-		NA		-		
9818	NWFL BALLET	91.00	90.45		910		905		
9819	TEACHING ADJUDICATED YOUTH	24.00	23.64		NA		NA		
9820	BLENDED SCHOOL	149.00	156.21		1,490		1,562		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		762.15	424.89		7,182		4,013		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,931.85	27,754.04		288,879		277,311		
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS									
9810	GULF COAST YOUTH ACADEMY	129.77	128.98		NA		NA		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74	83.23		NA		NA		
9812	OKALOOSA YOUTH ACADEMY	129.79	129.00		NA		NA		
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63	62.25		NA		NA		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39	50.09		NA		NA		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.35	73.90		NA		NA		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		530.67	527.45		-		-		
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		29,462.52	28,281.49	\$	288,879	\$	277,311		

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 8002

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

The 2006 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.

¹(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.

¹(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

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

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.

(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; s. 12, ch. 2006-79.

Excerpt from the 2006 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. 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. The school improvement plan shall be designed to achieve the state education priorities pursuant to s. 1000.03(5) and student proficiency on the Sunshine State Standards pursuant to s. 1003.41. Each plan shall address student achievement goals and strategies based on state and school district proficiency standards. The plan may also address issues relative to other academic-related matters, as determined by district school board policy, and shall include an accurate, data-based analysis of student achievement and other school performance data. Beginning with plans approved for implementation in the 2007-2008 school year, each secondary school plan must include a redesign component based on the principles established in s. 1003.413. For each school in the district that earns a school grade of "C" or below, or is required to have a school improvement plan under federal law, the school improvement plan shall, at a minimum, also include:

1. Professional development that supports enhanced and differentiated instructional strategies to improve teaching and learning.
2. Continuous use of disaggregated student achievement data to determine effectiveness of instructional strategies.
3. Ongoing informal and formal assessments to monitor individual student progress, including progress toward mastery of the Sunshine State Standards, and to redesign instruction if needed.
4. Alternative instructional delivery methods to support remediation, acceleration, and enrichment strategies.

(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.

1001.42 Powers and duties of district school board.—Continued

2. Provide assistance and intervention to a school that is designated with a grade of "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 with a grade of "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 with a grade of "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 grade 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 districts shall provide intervention and assistance to schools in danger of being designated with a grade of "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 grade, high school graduation rate calculated without GED tests, disaggregated by student ethnicity, 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).