

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	589,182	658,232	69,050
	Non-Instructional	68,190	56,769	(11,421)
	Subtotal - Salaries & Benefits	<u>657,372</u>	<u>715,001</u>	<u>57,629</u>
300	Purchased Service	52,473	52,644	171
400	Energy Services	-	-	-
500	Materials & Supplies	57,552	49,999	(7,553)
600	Capital Outlay	-	4,414	4,414
700	Other Expenses	8,981	5,764	(3,217)
900	Transfers/Reserves	<u>90,884</u>	<u>172,701</u>	<u>81,817</u>
	Total Combined Appropriation	<u>\$ 867,262</u>	<u>\$ 1,000,523</u>	<u>\$ 133,261</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	8.67	9.17	0.50
Non-Instructional	<u>2.57</u>	<u>1.97</u>	<u>(0.60)</u>
Total Staff	<u>11.24</u>	<u>11.14</u>	<u>(0.10)</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 MARCH 2008**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2007-2008	Adjusted Projected UFTE FY 2008-2009	FY 2007-2008 Allocation Per UFTE	FY 2008-2009 Allocation Per UFTE
				\$ 26.10	\$ 30.00

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	423.88	430.87	\$ 11,063	\$ 12,926
41	BAKER SCHOOL	1,357.16	1,320.13	35,422	39,604
51	BOB SIKES ELEMENTARY SCHOOL	682.55	658.10	17,815	19,743
82	MEIGS MIDDLE SCHOOL	644.56	628.94	16,823	18,868
92	RICHBOURG MIDDLE SCHOOL	718.32	666.78	18,748	20,003
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	787.86	803.85	20,563	24,116
131	DESTIN ELEMENTARY SCHOOL	871.95	789.02	22,758	23,671
151	EDGE ELEMENTARY SCHOOL	485.73	458.93	12,678	13,768
161	EGLIN ELEMENTARY SCHOOL	709.90	614.61	18,528	18,438
201	LAUREL HILL SCHOOL	421.38	396.03	10,998	11,881
211	NICEVILLE HIGH SCHOOL	2,151.85	1,984.51	56,163	59,535
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	667.03	17,850	20,011
241	SILVER SANDS SCHOOL	149.09	155.00	3,891	4,650
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	546.05	14,489	16,382
261	VALPARAISO ELEMENTARY SCHOOL	436.09	441.64	11,382	13,249
271	PRYOR MIDDLE SCHOOL	591.87	554.29	15,448	16,629
281	WRIGHT ELEMENTARY SCHOOL	560.00	591.91	14,616	17,757
431	SHALIMAR ELEMENTARY SCHOOL	497.38	522.42	12,982	15,673
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	538.40	15,012	16,152
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	-	12,681	-
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	550.98	13,842	16,529
571	PLEW ELEMENTARY SCHOOL	594.39	549.87	15,514	16,496
581	CHOCTAW HIGH SCHOOL	1,732.37	1,693.77	45,215	50,813
601	CRESTVIEW HIGH SCHOOL	1,891.46	1,896.90	49,367	56,907
621	KENWOOD ELEMENTARY SCHOOL	545.15	541.44	14,228	16,243
631	FLOROSA ELEMENTARY SCHOOL	619.59	562.06	16,171	16,862
641	FT. WALTON HIGH SCHOOL	1,779.71	1,778.74	46,450	53,362
651	BRUNER MIDDLE SCHOOL	930.86	885.14	24,295	26,554
671	LEWIS MIDDLE SCHOOL	627.10	577.52	16,367	17,326
681	LONGWOOD ELEMENTARY SCHOOL	386.60	548.84	10,090	16,465
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	197.14	5,618	5,914
731	WALKER ELEMENTARY SCHOOL	752.41	729.11	19,638	21,873
741	BLUEWATER ELEMENTARY SCHOOL	629.50	582.49	16,430	17,475
751	ANTIOCH ELEMENTARY SCHOOL	857.51	809.98	22,381	24,299
761	DAVIDSON MIDDLE SCHOOL	906.55	837.34	23,661	25,120
771	DESTIN MIDDLE SCHOOL	576.53	593.98	15,047	17,819
TOTAL - DISTRICT SCHOOLS		27,365.02	26,103.81	714,224	783,113

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	59.34	58.26	1,549	1,748
642	FT WALTON ACADEMY	59.38	61.22	1,550	1,837
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	90.45	110.00	2,361	3,300
9819	TEACHING ADJUDICATED YOUTH	23.64	20.43	617	613
9820	BLENDED SCHOOL	156.21	128.57	4,077	3,857
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		389.02	378.48	10,154	11,355

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		27,754.04	26,482.29	724,378	794,468
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	128.98	129.16	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	86.23	N/A	-
9812	OKALOOSA YOUTH ACADEMY	129.00	130.19	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	80.47	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	56.28	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	76.85	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		527.45	559.18	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		28,281.49	27,041.47	\$ 724,378	\$ 794,468
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 24,921		\$ 24,921
Sub-Total (Page 1 Only)				\$ 24,921	\$ -	\$ 24,921
GRAND TOTAL				\$ 24,921	\$ -	\$ 24,921

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**