

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

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 9002

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	277,311	134,285	(143,026)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	10,000	5,000	(5,000)
	Total Combined Appropriation	<u>\$ 287,311</u>	<u>\$ 139,285</u>	<u>\$ (148,026)</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
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 9002
Fiscal Year 2008-2009
Revised May 15, 2008, Per Final Conference

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
		Schools Original Projected UFTE	Schools Original Projected UFTE	Allocation 100% X UFTE X \$10	Allocation 100% X UFTE X \$5
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	423.88	439.66	\$ 4,239	\$ 2,198
41	BAKER SCHOOL	1,357.16	1,348.12	13,572	6,741
51	BOB SIKES ELEMENTARY SCHOOL	682.55	672.34	6,826	3,362
82	MEIGS MIDDLE SCHOOL	644.56	642.04	6,446	3,210
92	RICHBOURG MIDDLE SCHOOL	718.32	679.98	7,183	3,400
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	787.86	819.50	7,879	4,098
131	DESTIN ELEMENTARY SCHOOL	871.95	806.43	8,720	4,032
151	EDGE ELEMENTARY SCHOOL	485.73	468.96	4,857	2,345
161	EGLIN ELEMENTARY SCHOOL	709.90	627.92	7,099	3,140
201	LAUREL HILL SCHOOL	421.38	404.73	4,214	2,024
211	NICEVILLE HIGH SCHOOL	2,151.85	2,023.39	21,519	10,117
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	681.33	6,839	3,407
241	SILVER SANDS SCHOOL	149.09	155.00	1,491	775
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	557.84	5,552	2,789
261	VALPARAISO ELEMENTARY SCHOOL	436.09	449.95	4,361	2,250
271	PRYOR MIDDLE SCHOOL	591.87	564.06	5,919	2,820
281	WRIGHT ELEMENTARY SCHOOL	560.00	602.54	5,600	3,013
431	SHALIMAR ELEMENTARY SCHOOL	497.38	533.36	4,974	2,667
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	548.73	5,752	2,744
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	-	4,859	-
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	562.19	5,304	2,811
571	PLEW ELEMENTARY SCHOOL	594.39	562.39	5,944	2,812
581	CHOCTAW HIGH SCHOOL	1,732.37	1,725.65	17,324	8,628
601	CRESTVIEW HIGH SCHOOL/CRESTVIEW VO TECH	1,891.46	1,930.56	18,915	9,653
621	KENWOOD ELEMENTARY SCHOOL	545.15	553.61	5,452	2,768
631	FLOROSA ELEMENTARY SCHOOL	619.59	573.22	6,196	2,866
641	FT. WALTON HIGH SCHOOL	1,779.71	1,817.17	17,797	9,086
651	BRUNER MIDDLE SCHOOL	930.86	902.48	9,309	4,512
671	LEWIS MIDDLE SCHOOL	627.10	589.64	6,271	2,948
681	LONGWOOD ELEMENTARY SCHOOL	386.60	568.90	3,866	2,795
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	198.30	2,153	992
731	WALKER ELEMENTARY SCHOOL	752.41	743.98	7,524	3,720
741	BLUEWATER ELEMENTARY SCHOOL	629.50	594.00	6,295	2,970
751	ANTIOCH ELEMENTARY SCHOOL	857.51	826.79	8,575	4,134
761	DAVIDSON MIDDLE SCHOOL	906.55	854.55	9,066	4,273
771	DESTIN MIDDLE SCHOOL	576.53	605.19	5,765	3,026
TOTAL - DISTRICT SCHOOLS		27,365.02	26,624.50	273,657	133,126
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	59.34	59.34	593	297
642	FT WALTON ACADEMY	59.38	62.33	594	312
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	N/A	N/A
9818	NWFL BALLET	90.45	110.00	905	550
9819	TEACHING ADJUDICATED YOUTH	23.64	20.79	N/A	N/A
9820	BLENDED SCHOOL	156.21	131.95	1,562	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		389.02	384.41	3,654	1,159
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,754.04	27,008.91	277,311	134,285
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	128.98	129.16	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	86.23	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	129.00	130.19	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	80.47	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	56.28	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	76.85	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		527.45	559.18	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,281.49	27,568.09	\$ 277,311	\$ 134,285

Note:
Allocation for Blended School was pulled back December 2007 as school does not have a SAC committee.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - School Advisory Council

PROJECT NUMBER: 9002

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 5,000		\$ 5,000
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

The 2007 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 online 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 online 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 online 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 Operating 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 that remains in the Operating 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

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

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 2007 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).