

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**PROJECT NAME:** State Fiscal Stabilization - Education K-12

**PROJECT NUMBER:** 0460

**PROJECT DESCRIPTION:**

This funding is intended to help stabilize State and local budgets in order to minimize and avoid reductions in education and other essential services in exchange for a State's commitment to advance essential education reform in four areas: (1) making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need; (2) establishing pre-to-college-and-career data systems that track progress and foster continuous improvement; (3) making progress toward rigorous college-ready-and career-ready standards and high-quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities; and (4) providing targeted, intensive support and effective interventions for the lowest-performing schools

**FUND SOURCE:** Federal Through State

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 49,320	\$ 49,320
	Instructional	-	5,780,399	5,780,399
	Non-Instructional	-	1,098,676	1,098,676
	Subtotal - Salaries & Benefits	-	6,928,395	6,928,395
300	Purchased Service	-	259,237	259,237
400	Energy Services	-	-	-
500	Materials & Supplies	-	500,984	500,984
600	Capital Outlay	-	1,313,520	1,313,520
700	Other Expenses	-	332,493	332,493
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 9,334,629	\$ 9,334,629

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.45	0.45
Instructional	-	67.64	67.64
Non-Instructional	-	35.08	35.08
Total Staff	-	103.17	103.17

**OTHER INFORMATION:**

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
STABILIZATION ALLOCATION - PROJECT 0460  
FISCAL YEAR 2009-2010  
REVISED JUNE 4, 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A		B = (A X \$239)	
		TOTAL PROJECTED UFTE FY 2009-2010		STABILIZATION BASE FUNDING PER UFTE	
				\$	239.00
<b>DISTRICT SCHOOLS</b>					
31	EDWINS ELEMENTARY SCHOOL	448.00		\$	107,072
41	BAKER SCHOOL	1,333.04			318,597
51	BOB SIKES ELEMENTARY SCHOOL	707.00			168,973
82	MEIGS MIDDLE SCHOOL	613.00			146,507
111	W. E. COMBS SCHOOL	-			-
121	RUCKEL MIDDLE SCHOOL	860.00			205,540
131	DESTIN ELEMENTARY SCHOOL	795.00			190,005
151	EDGE ELEMENTARY SCHOOL	513.37			122,695
161	EGLIN ELEMENTARY SCHOOL	492.00			117,588
201	LAUREL HILL SCHOOL	410.00			97,990
211	NICEVILLE HIGH SCHOOL	1,975.30			472,097
222	NORTHWOOD ELEMENTARY SCHOOL	694.00			165,866
241	SILVER SANDS SCHOOL	156.00			37,284
251	RIVERSIDE ELEMENTARY SCHOOL	576.00			137,664
261	VALPARAISO ELEMENTARY SCHOOL	450.00			107,550
271	PRYOR MIDDLE SCHOOL	572.00			136,708
281	WRIGHT ELEMENTARY SCHOOL	636.00			152,004
431	SHALIMAR ELEMENTARY SCHOOL	545.00			130,255
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00			134,557
561	MARY ESTHER ELEMENTARY SCHOOL	540.00			129,060
571	PLEW ELEMENTARY SCHOOL	591.06			141,263
581	CHOCTAW HIGH SCHOOL	1,675.00			400,325
601	CRESTVIEW HIGH SCHOOL	1,950.00			466,050
621	KENWOOD ELEMENTARY SCHOOL	570.00			136,230
631	FLOROSA ELEMENTARY SCHOOL	598.00			142,922
641	FT. WALTON HIGH SCHOOL	1,836.00			438,804
651	BRUNER MIDDLE SCHOOL	837.00			200,043
671	LEWIS MIDDLE SCHOOL	521.00			124,619
681	LONGWOOD ELEMENTARY SCHOOL	530.00			126,670
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00			50,190
731	WALKER ELEMENTARY SCHOOL	732.00			174,948
741	BLUEWATER ELEMENTARY SCHOOL	650.00			155,350
751	ANTIOCH ELEMENTARY SCHOOL	810.00			193,590
761	DAVIDSON MIDDLE SCHOOL	875.00			209,125
771	DESTIN MIDDLE SCHOOL	613.00			146,507
802	SHOAL RIVER MIDDLE SCHOOL	694.00			165,866
810	SOUTHSIDE PRE-K	-			-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>26,570.77</b>			<b>6,350,414</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>					
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-			-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-			-
7004	OKALOOSA ONLINE	-			-
9818	NWFL BALLET	116.00			27,724
9819	TEACHING ADJUDICATED YOUTH	14.25			3,406
9820	BLENDED SCHOOL	59.50			14,221
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>189.75</b>			<b>45,351</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>26,760.52</b>			<b>6,395,765</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>					
9810	GULF COAST YOUTH ACADEMY	115.96			27,714
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09			13,645
9812	OKALOOSA YOUTH ACADEMY	120.80			28,871
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64			10,669
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48			11,109
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23			15,590
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>450.20</b>			<b>107,598</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>27,210.72</b>		\$	<b>6,503,363</b>

Additional funds allocated to Silver Sands School (\$186,082) and Silver Sands - North (\$238,950).  
Total School Allocation = \$6,928,395.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: State Fiscal Stabilization - Education K-12

PROJECT NUMBER: 0460

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Health Services	6130	HEALTH SERVICES	\$ 30,237		\$ 30,237
0310	PROFESSIONAL & TECHNICAL SERVICE Two (2) year support on 210 laptops	7720	INFORMATION SERVICES	229,000		229,000
0510	SUPPLIES Supplies	5200	EXCEPTIONAL CHILD	51,329		51,329
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	349,655		349,655
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	100,000		100,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Hoyer, mats, gait trainer , etc.	5200	EXCEPTIONAL CHILD	200,000		200,000
0642	EQUIPMENT (UNDER \$1,000) Hoyer, mats, gait trainer, etc.	5200	EXCEPTIONAL CHILD	124,191		124,191
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Internet bandwidth increase; E-mail technology equipment; Network technology infrastructure; Mobile wireless laptops labs	7720	INFORMATION SERVICES	539,329		539,329
Sub-Total (Page 1 Only)				\$ 1,623,741	\$ -	\$ 1,623,741
GRAND TOTAL				\$ 2,406,234	\$ -	\$ 2,406,234

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 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Fixed Charges  
 PROJECT NAME: State Fiscal Stabilization - Education K-12

CENTER NUMBER: 9015  
 PROJECT NUMBER: 0460

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Mobile wireless laptop labs; CPS classroom response system; Network technology infrastructure	7720	INFORMATION SERVICES	\$ 250,000		\$ 250,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Renaissance learning subscription	7720	INFORMATION SERVICES	200,000		200,000
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION (SUPT)	332,493		332,493
Sub-Total (Page 2 Only)				\$ 782,493	\$ -	\$ 782,493
GRAND TOTAL				\$ 2,406,234	\$ -	\$ 2,406,234