

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

**PROJECT NAME:** ESE Guarantee - Gifted

**PROJECT NUMBER:** 3001

**PROJECT DESCRIPTION:**

Provides a direct allocation to schools from the ESE Guarantee for the specific purpose of providing additional instructional services, materials and supplies for gifted students pursuant to a plan adopted by the SAC and approved by the School Board.

**FUND SOURCE:** FEFP, Including Required Local Effort and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,055,464	885,516	(169,948)
	Non-Instructional	2,472	-	(2,472)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,057,936</u>	<u>885,516</u>	<u>(172,420)</u>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	52,472	45,546	(6,926)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	2,592	4,038	1,446
900	<b>Transfers/Reserves</b>	11,000	5,400	(5,600)
	<b>Total Combined Appropriation</b>	<u>\$ 1,124,000</u>	<u>\$ 940,500</u>	<u>\$ (183,500)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	15.76	13.08	(2.68)
Non-Instructional	0.08	-	(0.08)
<b>Total Staff</b>	<u>15.84</u>	<u>13.08</u>	<u>(2.76)</u>

**OTHER INFORMATION:**

The approving authority is the individual school with oversight from the Student Intervention Services - ESE.  
The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ESE GUARANTEE - GIFTED - PROJECT 3001  
FISCAL YEAR 2009-2010  
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CURRENT GIFTED UFTE BY PROGRAM AS OF 2/20/2009				ALLOCATION PER CURRENT OR ADJUSTED PROJECTED ESE
		251 GRADES K - 3	251 GRADES 4 - 8	251 GRADES 9 - 12	TOTAL	
						\$ 900

**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	2	1	-	3	\$ 2,700
41	BAKER SCHOOL	-	2	4	6	5,400
51	BOB SIKES ELEMENTARY SCHOOL	5	8	-	13	11,700
82	MEIGS MIDDLE SCHOOL	-	42	-	42	37,800
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	116	-	116	104,400
131	DESTIN ELEMENTARY SCHOOL	19	17	-	36	32,400
151	EDGE ELEMENTARY SCHOOL	10	19	-	29	26,100
161	EGLIN ELEMENTARY SCHOOL	4	3	-	7	6,300
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	208	208	187,200
222	NORTHWOOD ELEMENTARY SCHOOL	4	4	-	8	7,200
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	2	3	-	5	4,500
261	VALPARAISO ELEMENTARY SCHOOL	13	13	-	26	23,400
271	PRYOR MIDDLE SCHOOL	-	21	-	21	18,900
281	WRIGHT ELEMENTARY SCHOOL	5	6	-	11	9,900
431	SHALIMAR ELEMENTARY SCHOOL	7	12	-	19	17,100
541	ELLIOTT PT. ELEMENTARY SCHOOL	3	2	-	5	4,500
561	MARY ESTHER ELEMENTARY SCHOOL	-	4	-	4	3,600
571	PLEW ELEMENTARY SCHOOL	26	27	-	53	47,700
581	CHOCTAW HIGH SCHOOL	-	-	2	2	1,800
601	CRESTVIEW HIGH SCHOOL	-	-	34	34	30,600
621	KENWOOD ELEMENTARY SCHOOL	3	5	-	8	7,200
631	FLOROSA ELEMENTARY SCHOOL	1	14	-	15	13,500
641	FT. WALTON HIGH SCHOOL	-	-	40	40	36,000
651	BRUNER MIDDLE SCHOOL	-	21	-	21	18,900
671	LEWIS MIDDLE SCHOOL	-	22	-	22	19,800
681	LONGWOOD ELEMENTARY SCHOOL	1	4	-	5	4,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	8	6	-	14	12,600
741	BLUEWATER ELEMENTARY SCHOOL	50	50	-	100	90,000
751	ANTIOCH ELEMENTARY SCHOOL	19	15	-	34	30,600
761	DAVIDSON MIDDLE SCHOOL	-	41	-	41	36,900
771	DESTIN MIDDLE SCHOOL	-	64	-	64	57,600
802	SHOAL RIVER MIDDLE SCHOOL	-	32	-	32	28,800
810	SOUTHSIDE PRE-K	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>182</b>	<b>574</b>	<b>288</b>	<b>1,044</b>	<b>939,600</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	1	-	-	1	900
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>900</b>

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

	<b>183</b>	<b>574</b>	<b>288</b>	<b>1,045</b>	<b>940,500</b>
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**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	<b>183</b>	<b>574</b>	<b>288</b>	<b>1,045</b>	<b>\$ 940,500</b>
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