



OKALOOSA COUNTY SCHOOL DISTRICT

Proposed Budget - Projects

Table of Contents

Fiscal Year 2009–2010

GENERAL FUND

Advanced International Certificate of Education (9004).....	1
Advanced Placement – AP (2154)	4
Advanced Placement Initiative (7054).....	7
Career Education Equipment & Supplies – (2039).....	10
Certification (2088)	12
Child Care – Antioch Elementary (2179)	16
Child Care – Bluewater Elementary (2175).....	18
Child Care – Bob Sikes Elementary (2181).....	20
Child Care – Destin Elementary (2169)	22
Child Care – Edge Elementary (2176).....	24
Child Care – Northwood Elementary (2170).....	26
Child Care – Plew Elementary (2174)	28
Child Care – Riverside Elementary (2168)	30
Child Care – Walker Elementary (2171)	32
Child Care – Wright Elementary (2178).....	34
Class Size Reduction (4125).....	36
Class Size Reduction Equalization (5126)	44
Class Size Reduction – Instructional Materials (3125).....	46
Class Size Reduction – Middle/K-12 Reading (6120)	48
Class Size Reduction – Okaloosa On-Line (8106).....	50
Curriculum Development (7008).....	54
DJJ Supplemental (8110)	56
Drug Testing (2025).....	59
ESE Guarantee – Gifted (3001)	61
Fixed Charges (9015).....	63
Florida Teachers Lead (3180).....	72
Grounds/Beautification – School Pilot (0010)	80
Innovative Programs – Academic Team (3057).....	83
Innovative Programs – All County Band (7006)	85
Innovative Programs – County Honors Banquet – Other (6013)	87
Innovative Programs – Odyssey of the Mind (7059).....	89
Innovative Programs – Science Fair (3058).....	91
Instructional Materials – Media (3106).....	94
Instructional Materials – Science Labs (3109)	98
Instructional Materials – Textbooks (3105)	102
International Baccalaureate (IB) (7055).....	113
Itinerant Teachers – Hospital/Homebound (2023).....	116
Itinerant Teachers – Staffing Specialists (5012).....	120
Itinerant Teachers – Visually Impaired (2004)	123
Lottery – School Recognition (0160)	127
Medicaid Reimbursement (1084).....	131
Offset Decentralized FTE Reserves (3004)	134

**Proposed Budget-Projects
Fiscal Year 2009-2010**

GENERAL FUND (continued)

Print Shop (9121)	136
Purchased Positions – External (7020)	139
Reading Instruction – Literacy Coach Program (6123)	142
ROTC (2045)	145
Safe Schools (3107)	148
SAI - Supplemental Academic Instruction – (3161).....	156
SAI - Attendance Officers (3162)	165
SAI – Best Chance (8111)	171
SAI – Closing the Gap (7119)	176
SAI – ECCI – North & South (8119).....	180
SAI - ESE Extended School Year - June 2010 (3151)	185
SAI – ESOL (4110)	187
SAI – Fine Arts/PE (0111).....	191
SAI – High School Reading (0120).....	193
SAI – Learning Strategies (9162)	195
SAI – Response to Intervention (0110).....	197
SAI – Secondary Math Remediation (9161).....	199
SAI – Teenage Parent Program (2086)	201
School Maintenance (2909).....	206
School Psychologists (2027).....	213
Seat Management – Administrative (4016)	217
Seat Management - Instructional Computers (4019)	221
Seat Management - School Purchased Services (4017)	223
Seat Management - Web Site Dev. & Mgmt. (4018).....	224
Stadium Facilities (2099).....	226
VPK – Year Long (0132)	228
Workforce Development (5110)	233

SPECIAL REVENUE FUNDS – OTHER SPECIAL REVENUE

Carl D. Perkins – Secondary (0422).....	236
IDEA Part B (0475).....	238
IDEA Part B – ARRA (0495).....	246
IDEA Part B Pre-School (0476).....	252
IDEA Part B Pre-School – ARRA (0496)	257
State Fiscal Stabilization – Education K-12(0460)	260
State Fiscal Stabilization – Education - Workforce (0461).....	264
State Fiscal Stabilization – Government Services (0462).....	267
State Fiscal Stabilization – Government Services – Workforce (0463).....	269
Title I (0401).....	271
Title I – ARRA (0491)	284
Title I – N & D (0409)	291
Title I – N & D – ARRA (0499).....	294
Title II – Part A – Teacher and Principal (0405).....	297

SPECIAL REVENUE FUND – FOOD SERVICE

School Food Service – (Departments & All Schools Combined)	303
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **Advanced International Certificate of Education**

PROJECT NUMBER: **9004**

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully complete the Advanced International Certificate of Education (AICE) examinations. These funds are partially used to provide bonuses to classroom teachers who provided AICE instruction.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	-	20,987	20,987
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>20,987</u>	<u>20,987</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	219	219
600	Capital Outlay	-	-	-
700	Other Expenses	-	331	331
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 21,537</u>	<u>\$ 21,537</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	0.31	0.31
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>0.31</u>	<u>0.31</u>

OTHER INFORMATION:

The approving authority is individual school with District oversight.
The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008	TOTAL AICE WFTE FY 2007-2008	TOTAL AICE ALLOCATION FY 2009-2010
		A	B = (A X 0.16)	C = (B X WFTE X BSA X DCD X 90%)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
41	BAKER SCHOOL	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-
201	LAUREL HILL SCHOOL	-	-	-
211	NICEVILLE HIGH SCHOOL	43.00	6.88	21,537
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-
581	CHOCTAW HIGH SCHOOL	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		43.00	6.88	21,537

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	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	43.00	6.88	21,537
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	43.00	6.88	\$ 21,537
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

Advanced International Certificate of Education

(m) *Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students.*--A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in a full-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.08 full-time equivalent student membership shall be calculated for each student enrolled in a half-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an Advanced International Certificate of Education diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each full-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination. A bonus in the amount of \$25 for each student taught by the Advanced International Certificate of Education teacher in each half-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination.
2. An additional bonus of \$500 to each Advanced International Certificate of Education teacher in a school designated with a grade of "D" or "F" who has at least one student scoring E or higher on the full-credit Advanced International Certificate of Education examination, regardless of the number of classes taught or of the number of students scoring an E or higher on the full-credit Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of half-credit Advanced International Certificate of Education classes in a school designated with a grade of "D" or "F" which has at least one student scoring an E or higher on the half-credit Advanced International Certificate of Education examination in that class. The maximum additional bonus for a teacher awarded in accordance with this subparagraph shall not exceed \$500 in any given school year. Teachers receiving an award under subparagraph 2. are not eligible for a bonus under this subparagraph.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: **Advanced Placement - AP**

PROJECT NUMBER: **2154**

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the college board advanced placement examination. These funds are partially used to provide bonuses to classroom teachers who provided advanced placement instruction.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	703,044	722,359	19,315
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>703,044</u>	<u>722,359</u>	<u>19,315</u>
300	Purchased Service	12,410	-	(12,410)
400	Energy Services	-	-	-
500	Materials & Supplies	1,751	71,537	69,786
600	Capital Outlay	-	-	-
700	Other Expenses	43,681	1,354	(42,327)
900	Transfers/Reserves	330	-	(330)
	Total Combined Appropriation	<u>\$ 761,216</u>	<u>\$ 795,250</u>	<u>\$ 34,034</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	10.62	10.67	0.05
Non-Instructional	-	-	-
Total Staff	<u>10.62</u>	<u>10.67</u>	<u>0.05</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008 A	TOTAL AP WFTE FY 2007-2008 B = (A X 0.16)	TOTAL AP ALLOCATION FY 2009-2010 C = (B X WFTE X BSA X DCD X 90%)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 FY 2009-2010 D = (C X 0.15)	AP - PROJECT 2154 ALLOCATION FY 2009-2010 E = (C - D)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
41	BAKER SCHOOL	4.00	0.64	2,003	(300)	1,703
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	767.00	122.72	384,153	(57,623)	326,530
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
581	CHOCTAW HIGH SCHOOL	288.00	46.08	144,245	(21,637)	122,608
601	CRESTVIEW HIGH SCHOOL	287.00	45.92	143,744	(21,562)	122,182
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	522.00	83.52	261,444	(39,217)	222,227
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,868.00	298.88	935,589	(140,339)	795,250

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	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,868.00	298.88	935,589	(140,339)	795,250
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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	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,868.00	298.88	\$ 935,589	\$ (140,339)	\$ 795,250
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.*--A value of 0.16 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated with a grade of "D" or "F" who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: **Advanced Placement Initiative**

PROJECT NUMBER: **7054**

PROJECT DESCRIPTION:

Advanced Placement Initiative is based on 15% of the school's total Advanced Placement (AP) allocation for fiscal year 2009-2010. The school's AP Resource Committee decides how these funds will be spent.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

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	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	134,334	140,339	6,005
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 134,334</u>	<u>\$ 140,339</u>	<u>\$ 6,005</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008 A	TOTAL AP WFTE FY 2007-2008 B = (A X 0.16)	TOTAL AP ALLOCATION FY 2009-2010 C = (B X WFTE X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2009-2010 D = (C X 0.15)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
41	BAKER SCHOOL	4.00	0.64	2,003	300
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	767.00	122.72	384,153	57,623
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	288.00	46.08	144,245	21,637
601	CRESTVIEW HIGH SCHOOL	287.00	45.92	143,744	21,562
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	522.00	83.52	261,444	39,217
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,868.00	298.88	935,589	140,339

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	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	1,868.00	298.88	935,589	140,339
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,868.00	298.88	\$ 935,589	\$ 140,339
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

Advanced Placement

(n) *Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.*--A value of 0.16 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated with a grade of "D" or "F" who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: Career Education Equipment & Supplies

PROJECT NUMBER: 2039

PROJECT DESCRIPTION:

Provide funds to schools for the purchase and maintenance of career education equipment and supplies used for career instruction.

FUND SOURCE: FEFP, Including Required Local Effort

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	38,175	32,584	(5,591)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 38,175</u>	<u>\$ 32,584</u>	<u>\$ (5,591)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Schools which administer a career program receive an allocation. The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CAREER EDUCATION ESTIMATED ADJUSTED WFTE	ALLOCATION PER WFTE	CAREER EDUCATION EQUIPMENT & SUPPLIES ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 36	\$ -
41	BAKER SCHOOL	38.85	36	1,399
51	BOB SIKES ELEMENTARY SCHOOL	-	36	-
82	MEIGS MIDDLE SCHOOL	-	36	-
111	W. E. COMBS SCHOOL	-	36	-
121	RUCKEL MIDDLE SCHOOL	-	36	-
131	DESTIN ELEMENTARY SCHOOL	-	36	-
151	EDGE ELEMENTARY SCHOOL	-	36	-
161	EGLIN ELEMENTARY SCHOOL	-	36	-
201	LAUREL HILL SCHOOL	10.50	36	378
211	NICEVILLE HIGH SCHOOL	225.75	36	8,127
222	NORTHWOOD ELEMENTARY SCHOOL	-	36	-
241	SILVER SANDS SCHOOL	-	36	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	36	-
261	VALPARAISO ELEMENTARY SCHOOL	-	36	-
271	PRYOR MIDDLE SCHOOL	-	36	-
281	WRIGHT ELEMENTARY SCHOOL	-	36	-
431	SHALIMAR ELEMENTARY SCHOOL	-	36	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	36	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	36	-
571	PLEW ELEMENTARY SCHOOL	-	36	-
581	CHOCTAW HIGH SCHOOL	136.50	36	4,914
601	CRESTVIEW HIGH SCHOOL	299.25	36	10,773
621	KENWOOD ELEMENTARY SCHOOL	-	36	-
631	FLOROSA ELEMENTARY SCHOOL	-	36	-
641	FT. WALTON HIGH SCHOOL	89.25	36	3,213
651	BRUNER MIDDLE SCHOOL	-	36	-
671	LEWIS MIDDLE SCHOOL	-	36	-
681	LONGWOOD ELEMENTARY SCHOOL	-	36	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	105.00	36	3,780
731	WALKER ELEMENTARY SCHOOL	-	36	-
741	BLUEWATER ELEMENTARY SCHOOL	-	36	-
751	ANTIOCH ELEMENTARY SCHOOL	-	36	-
761	DAVIDSON MIDDLE SCHOOL	-	36	-
771	DESTIN MIDDLE SCHOOL	-	36	-
802	SHOAL RIVER MIDDLE SCHOOL	-	36	-
810	SOUTHSIDE PRE-K	-	36	-
TOTAL - DISTRICT SCHOOLS		905.10		32,584

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	36	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	36	N/A
7004	OKALOOSA ONLINE	N/A	36	N/A
9818	NWFL BALLET	N/A	36	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	36	N/A
9820	BLENDED SCHOOL	N/A	36	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	905.10	32,584
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	36	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	36	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	36	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	36	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	36	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	36	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	905.10	\$ 32,584
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Certification

PROJECT NUMBER: 2088

PROJECT DESCRIPTION:

Provides for background check for all new employees and ensures State Certification requirements are met for new and existing instructional employees.

FUND SOURCE: Fee Collection - General Operating Fund

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	19,510	20,166	656
	Subtotal - Salaries & Benefits	<u>19,510</u>	<u>20,166</u>	<u>656</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	10,490	19,834	9,344
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 40,000</u>	<u>\$ 10,000</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	0.50	0.50	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

OTHER INFORMATION:

The Chief Officer - Human Resources has oversight responsibility for substitute teacher certification, and the Program Director - Staff Development has oversight responsibility for teacher certification under this project.

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

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Certification

PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Teachers Certification	7730	STAFF SERVICES	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Certification
Fund Number :	1010
Project Number:	2088
Type Funding:	Fee Collection - General Operating Fund

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 20,166
(A) Total Positions Approved For FY 2008-2009	0.50		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
District Level Secretary - 12 Month	0.50		\$ 20,166
(C) Total Positions Submitted for Approval FY 2009-2010	0.50		\$ 20,166

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Child Care - Antioch Elementary

PROJECT NUMBER: 2179

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	159,662	161,466	1,804
	Subtotal - Salaries & Benefits	159,662	161,466	1,804
300	Purchased Service	250	-	(250)
400	Energy Services	-	-	-
500	Materials & Supplies	5,838	10,000	4,162
600	Capital Outlay	800	-	(800)
700	Other Expenses	11,450	19,534	8,084
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 178,000	\$ 191,000	\$ 13,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	4.74	5.01	0.27
Total Staff	4.74	5.01	0.27

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000

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

PROJECT NAME: Child Care - Bluewater Elementary

PROJECT NUMBER: 2175

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	186,811	204,214	17,403
	Subtotal - Salaries & Benefits	186,811	204,214	17,403
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	9,189	786	(8,403)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 196,000	\$ 205,000	\$ 9,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	7.12	9.26	2.14
Total Staff	7.12	9.26	2.14

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Child Care - Bob Sikes Elementary

PROJECT NUMBER: 2181

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	142,940	120,240	(22,700)
	Subtotal - Salaries & Benefits	142,940	120,240	(22,700)
300	Purchased Service	-	1,350	1,350
400	Energy Services	-	-	-
500	Materials & Supplies	37,060	64,410	27,350
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 180,000	\$ 186,000	\$ 6,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	6.60	5.80	(0.80)
Total Staff	6.60	5.80	(0.80)

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Child Care - Destin Elementary

PROJECT NUMBER: 2169

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	104,171	98,881	(5,290)
	Subtotal - Salaries & Benefits	<u>104,171</u>	<u>98,881</u>	<u>(5,290)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,829	27,119	21,290
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 110,000</u>	<u>\$ 126,000</u>	<u>\$ 16,000</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	6.12	5.87	(0.25)
Total Staff	<u>6.12</u>	<u>5.87</u>	<u>(0.25)</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000

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

PROJECT NAME: Child Care - Edge Elementary

PROJECT NUMBER: 2176

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	145,038	116,279	(28,759)
	Subtotal - Salaries & Benefits	<u>145,038</u>	<u>116,279</u>	<u>(28,759)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	20,962	40,721	19,759
600	Capital Outlay	-	-	-
700	Other Expenses	-	20,000	20,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 166,000</u>	<u>\$ 177,000</u>	<u>\$ 11,000</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	6.06	3.93	(2.13)
Total Staff	<u>6.06</u>	<u>3.93</u>	<u>(2.13)</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Child Care - Northwood Elementary

PROJECT NUMBER: 2170

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	100,140	113,300	13,160
	Subtotal - Salaries & Benefits	100,140	113,300	13,160
300	Purchased Service	2,000	3,750	1,750
400	Energy Services	-	-	-
500	Materials & Supplies	21,860	31,875	10,015
600	Capital Outlay	-	75	75
700	Other Expenses	25,000	12,000	(13,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 149,000	\$ 161,000	\$ 12,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.80	4.80	2.00
Total Staff	2.80	4.80	2.00

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000

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

PROJECT NAME: Child Care - Plew Elementary

PROJECT NUMBER: 2174

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	191,310	179,888	(11,422)
	Subtotal - Salaries & Benefits	<u>191,310</u>	<u>179,888</u>	<u>(11,422)</u>
300	Purchased Service	-	550	550
400	Energy Services	-	-	-
500	Materials & Supplies	690	6,880	6,190
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,682	1,682
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 192,000</u>	<u>\$ 189,000</u>	<u>\$ (3,000)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.30	4.87	(0.43)
Total Staff	<u>5.30</u>	<u>4.87</u>	<u>(0.43)</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000

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

PROJECT NAME: Child Care - Riverside Elementary (Southside Elementary)

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	112,489	59,700	(52,789)
	Subtotal - Salaries & Benefits	112,489	59,700	(52,789)
300	Purchased Service	9,000	3,300	(5,700)
400	Energy Services	-	-	-
500	Materials & Supplies	7,511	10,000	2,489
600	Capital Outlay	4,000	1,000	(3,000)
700	Other Expenses	10,000	25,000	15,000
900	Transfers/Reserves	-	43,000	43,000
	Total Combined Appropriation	\$ 143,000	\$ 142,000	\$ (1,000)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.73	1.80	(3.93)
Total Staff	5.73	1.80	(3.93)

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLO ROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Child Care - Walker Elementary

PROJECT NUMBER: 2171

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	93,000	85,750	(7,250)
	Subtotal - Salaries & Benefits	93,000	85,750	(7,250)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	38,600	54,250	15,650
600	Capital Outlay	-	-	-
700	Other Expenses	14,400	10,000	(4,400)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 146,000	\$ 150,000	\$ 4,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.47	2.47	(1.00)
Total Staff	3.47	2.47	(1.00)

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,706,000
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,706,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Child Care - Wright Elementary

PROJECT NUMBER: 2178

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	173,763	167,941	(5,822)
	Subtotal - Salaries & Benefits	173,763	167,941	(5,822)
300	Purchased Service	-	-	-
400	Energy Services	-	1,459	1,459
500	Materials & Supplies	237	9,600	9,363
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 174,000	\$ 179,000	\$ 5,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.28	4.17	(1.11)
Total Staff	5.28	4.17	(1.11)

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2009-2010
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	186,000
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	126,000
151	EDGE ELEMENTARY SCHOOL	177,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	161,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	142,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	179,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	189,000
581	CHOCTAW HIGH SCHOOL	
601	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	150,000
741	BLUEWATER ELEMENTARY SCHOOL	205,000
751	ANTIOCH ELEMENTARY SCHOOL	191,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	-
TOTAL - DISTRICT SCHOOLS		1,706,000

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

1,706,000

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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

\$ 1,706,000

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

PROJECT NAME: **Class Size Reduction**

PROJECT NUMBER: **4125**

PROJECT DESCRIPTION:

Provides funds for the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. DOE requires that in 2010-2011 each school meet the class size requirement by grade level.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ -	\$ -	\$ -
	Instructional	15,034,960	18,198,928	3,163,968
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>15,034,960</u>	<u>18,198,928</u>	<u>3,163,968</u>
300	Purchased Service	1,334,739	1,352,536	17,797
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	132,870	132,870
900	Transfers/Reserves	1,218,125	1,090,260	(127,865)
	Total Combined Appropriation	<u>\$ 17,587,824</u>	<u>\$ 20,774,594</u>	<u>\$ 3,186,770</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	264.70	312.16	47.46
Non-Instructional	-	-	-
Total Staff	<u>264.70</u>	<u>312.16</u>	<u>47.46</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
CLASS SIZE REDUCTION - PROJECT 4125 - SUMMARY
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE UNIT ALLOCATION	CLASS SIZE REDUCTION SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 349,800	\$ 56,803	\$ 406,603
41	BAKER SCHOOL	687,940	169,019	856,959
51	BOB SIKES ELEMENTARY SCHOOL	583,000	89,842	672,842
82	MEIGS MIDDLE SCHOOL	361,460	77,724	439,184
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	501,380	109,041	610,421
131	DESTIN ELEMENTARY SCHOOL	641,300	100,800	742,100
151	EDGE ELEMENTARY SCHOOL	408,100	65,091	473,191
161	EGLIN ELEMENTARY SCHOOL	408,100	62,382	470,482
201	LAUREL HILL SCHOOL	536,360	51,985	588,345
211	NICEVILLE HIGH SCHOOL	244,880	250,452	495,312
222	NORTHWOOD ELEMENTARY SCHOOL	583,000	87,994	670,994
241	SILVER SANDS SCHOOL	-	19,780	19,780
251	RIVERSIDE ELEMENTARY SCHOOL	466,400	73,032	539,432
261	VALPARAISO ELEMENTARY SCHOOL	349,800	57,057	406,857
271	PRYOR MIDDLE SCHOOL	338,140	72,525	410,665
281	WRIGHT ELEMENTARY SCHOOL	524,700	80,840	605,340
431	SHALIMAR ELEMENTARY SCHOOL	466,400	69,102	535,502
541	ELLIOTT PT. ELEMENTARY SCHOOL	466,400	71,384	537,784
561	MARY ESTHER ELEMENTARY SCHOOL	466,400	68,468	534,868
571	PLEW ELEMENTARY SCHOOL	466,400	74,942	541,342
581	CHOCTAW HIGH SCHOOL	221,540	212,377	433,917
601	CRESTVIEW HIGH SCHOOL	244,880	247,245	492,105
621	KENWOOD ELEMENTARY SCHOOL	466,400	72,272	538,672
631	FLOROSA ELEMENTARY SCHOOL	466,400	75,822	542,222
641	FT. WALTON HIGH SCHOOL	233,200	232,791	465,991
651	BRUNER MIDDLE SCHOOL	489,720	106,125	595,845
671	LEWIS MIDDLE SCHOOL	303,180	66,059	369,219
681	LONGWOOD ELEMENTARY SCHOOL	408,100	67,200	475,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	116,600	26,626	143,226
731	WALKER ELEMENTARY SCHOOL	583,000	92,812	675,812
741	BLUEWATER ELEMENTARY SCHOOL	524,700	82,415	607,115
751	ANTIOCH ELEMENTARY SCHOOL	641,300	102,702	744,002
761	DAVIDSON MIDDLE SCHOOL	513,040	110,943	623,983
771	DESTIN MIDDLE SCHOOL	361,460	77,724	439,184
802	SHOAL RIVER MIDDLE SCHOOL	408,100	87,994	496,094
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		14,831,520	3,368,970	18,200,490

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	N/A	N/A
9818	NWFL BALLET	116,600	14,708	131,308
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A
9820	BLENDED SCHOOL	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		116,600	14,708	131,308

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		14,948,120	3,383,678	18,331,798
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 14,948,120	\$ 3,383,678	\$ 18,331,798
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9800
 PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 221,414		\$ 221,414
Sub-Total (Page 1 Only)				\$ 221,414	\$ -	\$ 221,414
GRAND TOTAL				\$ 221,414	\$ -	\$ 221,414

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

PROJECT NAME: **Class Size Reduction Equalization**

PROJECT NUMBER: **5126**

PROJECT DESCRIPTION:

Provide funding to the financial "breakeven" point of Other School Services and Operational costs. The "breakeven point" is the UFTE necessary to generate adequate funds to provide for the total cost of basic educational services and standard operational costs.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ -	\$ -	\$ -
	Instructional	3,016,734	3,018,066	1,332
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	3,016,734	3,018,066	1,332
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	17,375	98,723	81,348
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,034,109	\$ 3,116,789	\$ 82,680

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	45.57	44.58	(0.99)
Non-Instructional	-	-	-
Total Staff	45.57	44.58	(0.99)

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
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION**

**ELEMENTARY SCHOOLS: \$1,300 PER UFTE LESS THAN 600;
MIDDLE SCHOOLS: \$1,300 PER UFTE LESS THAN 820;
LAUREL HILL \$1,300 PER UFTE LESS THAN 820; AND
BAKER SCHOOL \$1,300 PER UFTE LESS THAN 1450**

REVISED

FISCAL YEAR 2009-2010

REVISED MAY 15, 2009 - FINAL CONFERENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2009-2010	FTE LESS THAN BREAK EVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2009-2010
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	448.00	152.00	\$ 197,600
41	BAKER SCHOOL	1,333.04	116.96	152,048
51	BOB SIKES ELEMENTARY SCHOOL	707.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	613.00	207.00	269,100
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	860.00	N/A	N/A
131	DESTIN ELEMENTARY SCHOOL	795.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	513.37	86.63	112,619
161	EGLIN ELEMENTARY SCHOOL	492.00	108.00	140,400
201	LAUREL HILL SCHOOL	410.00	410.00	533,000
211	NICEVILLE HIGH SCHOOL	1,975.30	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	N/A	N/A
241	SILVER SANDS SCHOOL	156.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	24.00	31,200
261	VALPARAISO ELEMENTARY SCHOOL	450.00	150.00	195,000
271	PRYOR MIDDLE SCHOOL	572.00	248.00	322,400
281	WRIGHT ELEMENTARY SCHOOL	636.00	N/A	N/A
431	SHALIMAR ELEMENTARY SCHOOL	545.00	55.00	71,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37.00	48,100
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	60.00	78,000
571	PLEW ELEMENTARY SCHOOL	591.06	8.94	11,622
581	CHOCTAW HIGH SCHOOL	1,675.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,950.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	570.00	30.00	39,000
631	FLOROSA ELEMENTARY SCHOOL	598.00	2.00	2,600
641	FT. WALTON HIGH SCHOOL	1,836.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	837.00	N/A	N/A
671	LEWIS MIDDLE SCHOOL	521.00	299.00	388,700
681	LONGWOOD ELEMENTARY SCHOOL	530.00	70.00	91,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	732.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	650.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	810.00	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	875.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	613.00	207.00	269,100
802	SHOAL RIVER MIDDLE SCHOOL	694.00	126.00	163,800
810	SOUTHSIDE PRE-K	-	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,570.77		3,116,789
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	116.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	14.25	N/A	-
9820	BLENDED SCHOOL	59.50	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52		3,116,789
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	115.96	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	N/A	-
9812	OKALOOSA YOUTH ACADEMY	120.80	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20		
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72		\$ 3,116,789

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

PROJECT NAME: **Class Size Reduction - Instructional Materials**

PROJECT NUMBER: **3125**

PROJECT DESCRIPTION:

Provides funds for instructional materials for class size teachers hired in fiscal year 2009-2010.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,800	5,800	(39,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 44,800</u>	<u>\$ 5,800</u>	<u>\$ (39,000)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - INSTRUCTIONAL MATERIALS - PROJECT 3125
INSTRUCTIONAL MATERIALS ALLOCATION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Increase (Decrease) Class Size Allocation	\$ 1,000 Allocation Per Teaching Unit
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ -
41	BAKER SCHOOL	(1.00)	-
51	BOB SIKES ELEMENTARY SCHOOL	1.00	1,000
82	MEIGS MIDDLE SCHOOL	(0.20)	-
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	0.40	400
131	DESTIN ELEMENTARY SCHOOL	(1.00)	-
151	EDGE ELEMENTARY SCHOOL	-	-
161	EGLIN ELEMENTARY SCHOOL	(2.00)	-
201	LAUREL HILL SCHOOL	(0.70)	-
211	NICEVILLE HIGH SCHOOL	(1.50)	-
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1,000
241	SILVER SANDS SCHOOL	(1.00)	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	(1.00)	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	(1.00)	-
601	CRESTVIEW HIGH SCHOOL	(1.30)	-
621	KENWOOD ELEMENTARY SCHOOL	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-
641	FT. WALTON HIGH SCHOOL	(0.80)	-
651	BRUNER MIDDLE SCHOOL	(0.80)	-
671	LEWIS MIDDLE SCHOOL	(0.80)	-
681	LONGWOOD ELEMENTARY SCHOOL	(1.00)	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2.00	2,000
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	1.00	1,000
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	-	-
802	SHOAL RIVER MIDDLE SCHOOL	0.20	200
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		(8.30)	5,800

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	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	(8.30)	5,800
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	(8.30)	\$ 5,800
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **Class Size Reduction - Middle/K-12 Reading Initiative**

PROJECT NUMBER: **6120**

PROJECT DESCRIPTION:

The "Middle/K-12 Reading Initiative" provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) middle and high school readers to take a reading course. The initial funding for Fiscal Year 2009-2010 is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to continue the program for Fiscal Year 2009-2010.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ -	\$ -	-
	Instructional	2,190,558	812,400	(1,378,158)
	Non-Instructional	225,600	151,000	(74,600)
	Subtotal - Salaries & Benefits	<u>2,416,158</u>	<u>963,400</u>	<u>(1,452,758)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	92,977	37,568	(55,409)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,509,135</u>	<u>\$ 1,000,968</u>	<u>\$ (1,508,167)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	33.09	12.00	(21.09)
Non-Instructional	8.00	5.00	(3.00)
Total Staff	<u>41.09</u>	<u>17.00</u>	<u>(24.09)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	MIDDLE/K-12 READING TEACHER ALLOCATION	MIDDLE/K-12 READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL MIDDLE/K-12 READING ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	135,400	15,100	6,560	157,060
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
62	MEIGS MIDDLE SCHOOL	40,620	15,100	2,464	58,184
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	40,620	15,100	1,472	57,192
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	27,080	15,100	1,920	44,100
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	81,240	15,100	4,224	100,564
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	-	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-
651	BRUNER MIDDLE SCHOOL	121,860	15,100	5,312	142,272
671	LEWIS MIDDLE SCHOOL	54,160	15,100	2,240	71,500
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	135,400	15,100	5,984	156,484
771	DESTIN MIDDLE SCHOOL	40,620	15,100	2,112	57,832
802	SHOAL RIVER MIDDLE SCHOOL	135,400	15,100	5,280	155,780
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968

DISTRICT OPERATED REGULAR PROGRAMS

761	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	812,400	151,000	37,568	1,000,968
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Class Size Reduction - Okaloosa On-Line

PROJECT NUMBER: 8106

PROJECT DESCRIPTION:

This program provides a service to the students of the district and increases the potential for successful graduation while providing an option enabling schools to meet class size reduction requirements.

FUND SOURCE: Class Size Reduction

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	\$ 100,880	\$ 31,254	\$ (69,626)
	Instructional	168,025	168,025	-
	Non-Instructional	22,696	11,539	(11,157)
	Subtotal - Salaries & Benefits	<u>291,601</u>	<u>210,818</u>	<u>(80,783)</u>
300	Purchased Service	59,500	47,400	(12,100)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,600	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	7,473	-	(7,473)
	Total Combined Appropriation	<u>\$ 360,574</u>	<u>\$ 259,818</u>	<u>\$ (100,756)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.30	(0.70)
Instructional	-	-	-
Non-Instructional	0.40	0.32	(0.08)
Total Staff	<u>1.40</u>	<u>0.62</u>	<u>(0.78)</u>

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

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

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: Class Size Reduction - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	\$ 143,000		\$ 143,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	14,085		14,085
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	10,940		10,940
0310	PROFESSIONAL & TECHNICAL SERVICE	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	45,000		45,000
0331	OUT OF COUNTY TRAVEL	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	50		50
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	1,500		1,500
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	100		100
Sub-Total (Page 1 Only)				\$ 216,675	\$ -	\$ 216,675
GRAND TOTAL				\$ 217,025	\$ -	\$ 217,025

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

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: Class Size Reduction - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE	7900	OPERATION OF PLANT	\$ 300		\$ 300
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	50		50
Sub-Total (Page 2 Only)				\$ 350	\$ -	\$ 350
GRAND TOTAL				\$ 217,025	\$ -	\$ 217,025

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Okaloosa On-Line
 Cost Center No.: 7004
 Project Name: CSR - Okaloosa On-Line
 Fund Number : 1010
 Project Number: 8106
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	1.00		\$ 104,180
Secretary - 10 Month	0.40		14,424
(A) Total Positions Approved For FY 2008-2009	1.40		\$ 118,604

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions		Total Cost
Secretary - 10 Month	D	(0.08)	a	(2,885)
Assistant Principal II - 12 Month	T	(0.70)	b	(72,926)
(B) Total Additions, Deletions and/or Changes		(0.78)		\$ (75,811)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 31,254
Secretary - 10 Month	0.32		11,539
(C) Total Positions Submitted for Approval FY 2009-2010	0.62		\$ 42,793

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.
 (b) Transfer seventy percent (70%) Assistant Principal II - 12 Month as follows: twenty percent (20%) to Title I - ARRA - Targeted - Project 0491, thirty percent (30%) to Purchased Positions External - Project 7020, and twenty percent (20%) to NWFL Ballet Academie - Cost Center 9818, effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

PROJECT DESCRIPTION:

Provides curriculum development funds for climate survey which includes mail-out services, data analysis through PMP/FCAT/Star, and Advanc-ED accreditation fees.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,750	29,500	(7,250)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	7,500	7,500
700	Other Expenses	20,000	19,250	(750)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 56,750	\$ 56,250	\$ (500)

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

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

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

MIS 3176

COST CENTER NAME: Quality Assurance
 PROJECT NAME: Curriculum Development

CENTER NUMBER: 9010
 PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Development of Climate Survey by Haas Center \$15,000 Cass Data and Mailing 14,000	6300	INSTR & CURR DEVEL SVC	\$ 29,000		\$ 29,000
0390	OTHER PURCHASED SVC-PRINT/COPY Climate survey copies to schools and Board members	6300	INSTR & CURR DEVEL SVC	500	-	500
0693	SOFTWARE SUBSCRIPTIONS PMP and FCAT Star Software Support \$7,500	6300	INSTR & CURR DEVEL SVC	7,500	-	7,500
0730	DUES AND FEES All schools accreditation fees to SACS/CASI	6300	INSTR & CURR DEVEL SVC	19,250		19,250
Sub-Total (Page 1 Only)				\$ 56,250	\$ -	\$ 56,250
GRAND TOTAL				\$ 56,250	\$ -	\$ 56,250

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

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

PROJECT DESCRIPTION:

Provides supplemental funds for Juvenile Justice Education Programs.

FUND SOURCE: DJJ Supplement

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	\$ -	\$ -	\$ -
	Instructional	486,450	356,896	(129,554)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	486,450	356,896	(129,554)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	43,375	43,375
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	93,081	85,362	(7,719)
	Total Combined Appropriation	\$ 579,531	\$ 485,633	\$ (93,898)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	8.46	6.08	(2.38)
Non-Instructional	-	-	-
Total Staff	8.46	6.08	(2.38)

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL DJJ ALLOCATION	\$ 437,070
		\$ Per WFTE	\$ 946.06
		ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
41	BAKER SCHOOL	N/A	-
51	BOB SIKES ELEMENTARY SCHOOL	N/A	-
82	MEIGS MIDDLE SCHOOL	N/A	-
111	W. E. COMBS SCHOOL	N/A	-
121	RUCKEL MIDDLE SCHOOL	N/A	-
131	DESTIN ELEMENTARY SCHOOL	N/A	-
151	EDGE ELEMENTARY SCHOOL	N/A	-
161	EGLIN ELEMENTARY SCHOOL	N/A	-
201	LAUREL HILL SCHOOL	N/A	-
211	NICEVILLE HIGH SCHOOL	N/A	-
222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
241	SILVER SANDS SCHOOL	N/A	-
251	RIVERSIDE ELEMENTARY SCHOOL	N/A	-
261	VALPARAISO ELEMENTARY SCHOOL	N/A	-
271	PRYOR MIDDLE SCHOOL	N/A	-
281	WRIGHT ELEMENTARY SCHOOL	N/A	-
431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
571	PLEW ELEMENTARY SCHOOL	N/A	-
581	CHOCTAW HIGH SCHOOL	N/A	-
601	CRESTVIEW HIGH SCHOOL	N/A	-
621	KENWOOD ELEMENTARY SCHOOL	N/A	-
631	FLOROSA ELEMENTARY SCHOOL	N/A	-
641	FT. WALTON HIGH SCHOOL	N/A	-
651	BRUNER MIDDLE SCHOOL	N/A	-
671	LEWIS MIDDLE SCHOOL	N/A	-
681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	N/A	-
731	WALKER ELEMENTARY SCHOOL	N/A	-
741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
761	DAVIDSON MIDDLE SCHOOL	N/A	-
771	DESTIN MIDDLE SCHOOL	N/A	-
802	SHOAL RIVER MIDDLE SCHOOL	N/A	-
810	SOUTHSIDE PRE-K	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	118.51	112,117
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	55,042
9812	OKALOOSA YOUTH ACADEMY	123.80	117,123
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	43,263
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	45,174
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	64,351
TOTAL - DISTRICT OPERATED DJJ PROGRAM		461.99	437,070

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: DJJ Supplemental Allocation

CENTER NUMBER: 9026
 PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 48,563		\$ 48,563
Sub-Total (Page 1 Only)				\$ 48,563	\$ -	\$ 48,563
GRAND TOTAL				\$ 48,563	\$ -	\$ 48,563

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

PROJECT NAME: **Drug Testing**

PROJECT NUMBER: **2025**

PROJECT DESCRIPTION:

Provides for drug testing in the work place.

FUND SOURCE: Unrestricted - General Operating Fund

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	12,000	5,000	(7,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 12,000</u>	<u>\$ 5,000</u>	<u>\$ (7,000)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Officer - Human Resources has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To provide drug and alcohol testing in the work place	7730	STAFF SERVICES	\$ 4,950		\$ 4,950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing forms	7730	STAFF SERVICES	50		50
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,055,464	885,516	(169,948)
	Non-Instructional	2,472	-	(2,472)
	Subtotal - Salaries & Benefits	<u>1,057,936</u>	<u>885,516</u>	<u>(172,420)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	52,472	45,546	(6,926)
600	Capital Outlay	-	-	-
700	Other Expenses	2,592	4,038	1,446
900	Transfers/Reserves	11,000	5,400	(5,600)
	Total Combined Appropriation	<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)
Total Staff	<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	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		182	574	288	1,044	939,600

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
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1	-	-	1	900

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	183	574	288	1,045	940,500
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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	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	183	574	288	1,045	\$ 940,500
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Fixed Charges

PROJECT NUMBER: 9015

PROJECT DESCRIPTION:

This project is used to budget and account for district-wide expenditures for the following: (1) Termination Benefits; (2) Property Claims Expenditures Below Deductible; (3) Workers' Compensation Claims Expenditures; (4) Property and Casualty Insurance; (5) Attorney Fees; (6) Independent CPA Fees - School Internal Funds Audit and Financial Audit; (7) Dues and Fees; and (8) Unemployment Compensation.

FUND SOURCE: Unrestricted - General Operating Funds

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	\$ 3,190,000	\$ 4,251,065	\$ 1,061,065
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	3,190,000	4,251,065	1,061,065
300	Purchased Service	2,705,000	2,705,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	200,000	200,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	610,000	610,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,705,000	\$ 7,766,065	\$ 1,061,065

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

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	5100	BASIC EDUCATION (K-12)	\$ 150,000		\$ 150,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	5200	EXCEPTIONAL CHILD	15,000		15,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	5300	VOCATIONAL AND TECHNICAL	17,000		17,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,000		12,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	7801	TRANSPORTATION - NORTH	14,000		14,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	7900	OPERATION OF PLANT	15,000		15,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
Sub-Total (Page 1 Only)				\$ 240,000	\$ -	\$ 240,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	8120	BUILDING AND GROUND MAINTENANCE	\$ 10,000		\$ 10,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5100	BASIC EDUCATION (K-12)	400,000		400,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5200	EXCEPTIONAL CHILD	150,000		150,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5300	VOCATIONAL AND TECHNICAL	100,000		100,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5900	OTHER INSTRUCTIONAL	20,000		20,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	6100	PUPIL PERSONNEL SERVICES	20,000		20,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	6300	INSTR & CURR DEVEL SVC	130,000		130,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150,000		150,000
Sub-Total (Page 2 Only)				\$ 980,000	\$ -	\$ 980,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	7801	TRANSPORTATION - NORTH	\$ 10,000		\$ 10,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	7900	OPERATION OF PLANT	50,000		50,000
0122	SICK LEAVE PAYOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	8120	BUILDING AND GROUND MAINTENANCE	20,000		20,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	5100	BASIC EDUCATION (K-12)	105,000		105,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	6100	PUPIL PERSONNEL SERVICES	30,000		30,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	110,000		110,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	7801	TRANSPORTATION - NORTH	15,000		15,000
Sub-Total (Page 3 Only)				\$ 370,000	\$ -	\$ 370,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Fixed Charges

PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	7900	OPERATION OF PLANT	\$ 30,000		\$ 30,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0123	ANNUAL LEAVE PAYOFF Estimated amount of annual leave which will be paid to eligible employees as termination benefits during the fiscal year.	8120	BUILDING AND GROUND MAINTENANCE	20,000		20,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	5100	BASIC EDUCATION (K-12)	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,500		9,500
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	7801	TRANSPORTATION - NORTH	1,500		1,500
Sub-Total (Page 4 Only)				\$ 85,000	\$ -	\$ 85,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	7900	OPERATION OF PLANT	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Estimated amount of Florida Retirement payable on termination benefits.	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	5100	BASIC EDUCATION (K-12)	42,000		42,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	5200	EXCEPTIONAL CHILD	20,000		20,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	5300	VOCATIONAL AND TECHNICAL	11,000		11,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 5 Only)				\$ 88,000	\$ -	\$ 88,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 20,000		\$ 20,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	7801	TRANSPORTATION - NORTH	5,000		5,000
0220	FLORIDA RETIREMENT SYSTEM Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	7900	OPERATION OF PLANT	5,000		5,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0220	FICA (SOCIAL SECURITY) Estimated amount of employer contribution for social security and Medicare payable on termination benefits.	8120	BUILDING AND GROUND MAINTENANCE	5,000		5,000
0231	GROUP INSURANCE - HEALTH & HOSPITAL Net expenditure caused by timing difference of insurance contributions by retirees and COBRA eligible persons.	7730	STAFF SERVICES	80,000		80,000
0240	WORKERS COMPENSATION Estimated expenditures for worker's compensation based on actuarial report.	7730	STAFF SERVICES	1,871,065		1,871,065
0250	UNEMPLOYMENT COMPENSATION Estimated expenditures for unemployment compensation.	7100	SCHOOL BOARD	500,000		500,000
Sub-Total (Page 6 Only)				\$ 2,488,065	\$ -	\$ 2,488,065
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	5100	BASIC EDUCATION (K-12)	\$ 5,000		\$ 5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Internal Funds, Financial, and other Audit Fees and Services	7100	SCHOOL BOARD	300,000		300,000
0310	PROFESSIONAL & TECHNICAL SERVICE Capital Outlay & Debt Service - Amount withheld for debt administration	7200	GENERAL ADMINISTRATION (SUPT)	23,000		23,000
0310	PROFESSIONAL & TECHNICAL SERVICE RGIS Inventory	7500	FISCAL SERVICES (FINANCE DEPT)	25,000		25,000
0310	PROFESSIONAL & TECHNICAL SERVICE TSA Review for IRS Compliance, Section 125 (Employee Benefits-Cafeteria Plan) Administration Fee, Health Reimbursement Account Administration Fee, Annual Fingerprint Review	7730	STAFF SERVICES	122,000		122,000
0310	PROFESSIONAL & TECHNICAL SERVICE County Health Inspections	7900	OPERATION OF PLANT	30,000		30,000
0313	ATTORNEY FEES Estimated expenditures for attorney Fees.	7100	SCHOOL BOARD	200,000		200,000
0320	INSURANCE AND BOND PREMIUMS Excess Automobile Liability, Excess Workers' Compensation, Boiler & Machinery, Employee Dishonesty, School Leaders Errors & Omissions, Enhanced Employment Liability Endorsement, Property, Catastrophic Interscholastic Sports - Student Insurance, & Commercial General Liability.	7900	OPERATION OF PLANT	2,000,000		2,000,000
Sub-Total (Page 7 Only)				\$ 2,705,000	\$ -	\$ 2,705,000
GRAND TOTAL				\$ 7,766,065	\$ -	\$ 7,766,065

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

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

PROJECT DESCRIPTION:

Provides a stipend for teachers to purchase classroom materials and supplies used in the instruction of students in kindergarten through grade 12 in the public school system.

FUND SOURCE: State Categorical - Florida Teachers Lead

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	17,152	15,904	(1,248)
400	Energy Services	-	-	-
500	Materials & Supplies	370,800	310,320	(60,480)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,183	47,175	25,992
	Total Combined Appropriation	<u>\$ 409,135</u>	<u>\$ 373,399</u>	<u>\$ (35,736)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</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
FLORIDA TEACHERS LEAD - PROJECT 3180
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ELIGIBLE UNITS	FY 2009-2010 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2009-2010 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	35	\$ 180	\$ 6,300
41	BAKER SCHOOL	81	180	14,580
51	BOB SIKES ELEMENTARY SCHOOL	44	180	7,920
82	MEIGS MIDDLE SCHOOL	36	180	6,480
111	W. E. COMBS SCHOOL	-	180	-
121	RUCKEL MIDDLE SCHOOL	45	180	8,100
131	DESTIN ELEMENTARY SCHOOL	53	180	9,540
151	EDGE ELEMENTARY SCHOOL	35	180	6,300
161	EGLIN ELEMENTARY SCHOOL	36	180	6,480
201	LAUREL HILL SCHOOL	36	180	6,480
211	NICEVILLE HIGH SCHOOL	109	180	19,620
222	NORTHWOOD ELEMENTARY SCHOOL	46	180	8,280
241	SILVER SANDS SCHOOL	24	180	4,320
251	RIVERSIDE ELEMENTARY SCHOOL	40	180	7,200
261	VALPARAISO ELEMENTARY SCHOOL	34	180	6,120
271	PRYOR MIDDLE SCHOOL	35	180	6,300
281	WRIGHT ELEMENTARY SCHOOL	44	180	7,920
431	SHALIMAR ELEMENTARY SCHOOL	38	180	6,840
541	ELLIOTT PT. ELEMENTARY SCHOOL	36	180	6,480
561	MARY ESTHER ELEMENTARY SCHOOL	40	180	7,200
571	PLEW ELEMENTARY SCHOOL	41	180	7,380
581	CHOCTAW HIGH SCHOOL	97	180	17,460
601	CRESTVIEW HIGH SCHOOL	104	180	18,720
621	KENWOOD ELEMENTARY SCHOOL	38	180	6,840
631	FLOROSA ELEMENTARY SCHOOL	43	180	7,740
641	FT. WALTON HIGH SCHOOL	105	180	18,900
651	BRUNER MIDDLE SCHOOL	53	180	9,540
671	LEWIS MIDDLE SCHOOL	36	180	6,480
681	LONGWOOD ELEMENTARY SCHOOL	41	180	7,380
701	OKALOOSA APPLIED TECHNOLOGY CENTER	8	180	1,440
731	WALKER ELEMENTARY SCHOOL	52	180	9,360
741	BLUEWATER ELEMENTARY SCHOOL	36	180	6,480
751	ANTIOCH ELEMENTARY SCHOOL	53	180	9,540
761	DAVIDSON MIDDLE SCHOOL	45	180	8,100
771	DESTIN MIDDLE SCHOOL	38	180	6,840
802	SHOAL RIVER MIDDLE SCHOOL	43	180	7,740
810	SOUTHSIDE PRE-K	-	180	-
TOTAL - DISTRICT SCHOOLS		1,680		302,400

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	180	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	180	-
7004	OKALOOSA ONLINE	-	180	-
9818	NWFL BALLET	6	180	1,080
9819	TEACHING ADJUDICATED YOUTH	1	180	180
9820	BLENDED SCHOOL	-	180	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		7		1,260

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,687	303,660
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	8	180	1,440
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	7	180	1,260
9812	OKALOOSA YOUTH ACADEMY	9	180	1,620
9813	OKALOOSA REGIONAL DETENTION CENTER	5	180	900
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	3	180	540
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	5	180	900
TOTAL - DISTRICT OPERATED DJJ PROGRAM		37		6,660

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,724	\$ 310,320
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 597		\$ 597
Sub-Total (Page 1 Only)				\$ 597	\$ -	\$ 597
GRAND TOTAL				\$ 597	\$ -	\$ 597

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

MIS 3176

COST CENTER NAME: NWFC Collegiate High School
 PROJECT NAME: Florida Teachers Lead

CENTER NUMBER: 9805
 PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,241		\$ 3,241
Sub-Total (Page 1 Only)				\$ 3,241	\$ -	\$ 3,241
GRAND TOTAL				\$ 3,241	\$ -	\$ 3,241

The 2008 Florida Statutes

1012.71 The Florida Teachers Lead Program Stipend.—

(1) For purposes of the Florida Teachers Lead Program, the term "classroom teacher" means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and guidance counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A "job-share" classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.

(2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Lead Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Lead Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district's proportionate share of the state's total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.

(3) From the funds allocated to each school district for the Florida Teachers Lead Program, the district school board shall calculate an identical amount for each classroom teacher, which is that teacher's proportionate share of the total amount allocated to the district. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. The district school board and each charter school board shall provide each classroom teacher with his or her total proportionate share by September 30 of each year by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card, notwithstanding any law to the contrary. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause. This subsection shall apply retroactively to July 1, 2007.

(4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Lead Program account of the school district in which a charter school is sponsored, as applicable.

(5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Lead Program funds and shall include the wording: "I, (name of teacher), am employed by the _____ County District School Board or by the _____ Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Lead Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Lead Program account of the school district in which the charter school is sponsored, as applicable."

History.--s. 749, ch. 2002-387; s. 1, ch. 2007-58; s. 28, ch. 2008-235.

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

PROJECT NAME: **Grounds/Beautification - School Pilot**

PROJECT NUMBER: **0010**

PROJECT DESCRIPTION:

Grounds/Beautification - School Pilot is to provide lawn care services, on a test basis, for ten (10) schools in the Valparaiso and Fort Walton Beach area. Depending on the results, there may be a request to expand this pilot in the future.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	120,056	120,056
	Subtotal - Salaries & Benefits	-	120,056	120,056
300	Purchased Service	-	-	-
400	Energy Services	-	4,000	4,000
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	2,000	2,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 130,056	\$ 130,056

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	3.00	3.00
Total Staff	-	3.00	3.00

OTHER INFORMATION:

The Maintenance - Support Services Department has the oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Maintenance - Support Services

CENTER NUMBER: 9409

PROJECT NAME: Grounds/Beautification - School Pilot

PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for lawn equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 4,000		\$ 4,000
0550	REPAIR PARTS Blades, belts, etc.	8120	BUILDING AND GROUND MAINTENANCE	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Replacement for existing equipment	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Maintenance Support Services
 Cost Center No.: 9409
 Project Name: Grounds/Beautification - School Pilot
 Fund Number : 1010
 Project Number: 0010
 Type Funding: FEFP, Incl. Required Local Effort & ESE Guarantee

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
(A) Total Positions Approved For FY 2008-2009	-		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian II - 10 Month	T	1.00	a		\$ 38,209
Custodian II - 12 Month	T	1.00	a		44,590
Warehouse/Grounds Personnel - 12 Month	A	1.00	b		37,257
(B) Total Additions, Deletions and/or Changes		3.00			\$ 120,056

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 38,209
Custodian II - 12 Month	1.00		44,590
Warehouse/Grounds Personnel - 12 Month	1.00		37,257
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 120,056

- (a) Transfer one (1.0) Custodian II - 10 Month and one (1.0) Custodian II - 12 Month from Maintenance Support Services - Center 9409 effective July 1, 2009.
- (b) Add one (1.0) Warehouse/Grounds Technician - 12 Month effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: **Innovative Programs - Academic Team**

PROJECT NUMBER: **3057**

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions and recognition of students.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	7,050	6,350	(700)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>7,050</u>	<u>6,350</u>	<u>(700)</u>
300	Purchased Service	6,450	6,100	(350)
400	Energy Services	-	-	-
500	Materials & Supplies	500	850	350
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,000</u>	<u>\$ 13,300</u>	<u>\$ (700)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

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

MIS 3176

COST CENTER NAME: Choctawhatchee High School

CENTER NUMBER: 0581

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend to Academic Team Coordinator	5100	BASIC EDUCATION (K-12)	\$ 5,405		\$ 5,405
0210	FLORIDA RETIREMENT SYSTEM Retirement	5100	BASIC EDUCATION (K-12)	532		532
0220	FICA (SOCIAL SECURITY) FICA	5100	BASIC EDUCATION (K-12)	413		413
0331	OUT OF COUNTY TRAVEL Registration fees, hotel and travel to competition	5100	BASIC EDUCATION (K-12)	6,100		6,100
0510	SUPPLIES Toner, copy paper, question sets, and trophies	5100	BASIC EDUCATION (K-12)	850		850
Sub-Total (Page 1 Only)				\$ 13,300	\$ -	\$ 13,300
GRAND TOTAL				\$ 13,300	\$ -	\$ 13,300

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

PROJECT NAME: Innovative Programs - All County Band

PROJECT NUMBER: 7006

PROJECT DESCRIPTION:

Provides funding for the All County Band annual program.

FUND SOURCE: Non-Restriction/Non-Categorical

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	2,500	2,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

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

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Program - All County Band

PROJECT NUMBER: 7006

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Rental expense to reserve Mattie Kelley Arts Center for All County Band concert	5100	BASIC EDUCATION (K-12)	\$ 2,500		\$ 2,500
Sub-Total (Page 1 Only)				\$ 2,500	\$ -	\$ 2,500
GRAND TOTAL				\$ 2,500	\$ -	\$ 2,500

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

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

PROJECT DESCRIPTION:

Provides funding for annual assemblies and receptions honoring students throughout the county and their parents.

FUND SOURCE: Non-Restriction/Non-Categorical

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	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	5,345	5,345
400	Energy Services	-	-	-
500	Materials & Supplies	30,000	8,150	(21,850)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 13,495</u>	<u>\$ (16,505)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the School Board.

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

MIS 3176

COST CENTER NAME: School Board

CENTER NUMBER: 9001

PROJECT NAME: Innovative Programs - County Honors Banquet

PROJECT NUMBER: 6013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Video production	5100	BASIC EDUCATION (K-12)	\$ 1,845		\$ 1,845
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations	5100	BASIC EDUCATION (K-12)	180		180
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	2,350		2,350
0393	CONTRACTS-NONPROFESSIONAL SVC Technical/Custodial Fees @ Mattie Kelly Arts Center	5100	BASIC EDUCATION (K-12)	970		970
0510	SUPPLIES Medallions, plaques, awards, certificates, reception supplies/ decorations	5100	BASIC EDUCATION (K-12)	8,150		8,150
Sub-Total (Page 1 Only)				\$ 13,495	\$ -	\$ 13,495
GRAND TOTAL				\$ 13,495	\$ -	\$ 13,495

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

PROJECT NAME: **Innovative Programs - Odyssey of the Mind**

PROJECT NUMBER: **7059**

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions and recognition of students.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	28	14	(14)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	28	14	(14)
300	Purchased Service	6,000	3,000	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,042	1,021	(1,021)
600	Capital Outlay	-	-	-
700	Other Expenses	1,930	965	(965)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,000	\$ 5,000	\$ (5,000)

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

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

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

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) BENEFITS FOR SUBS	5100	BASIC EDUCATION (K-12)	\$ 14		\$ 14
0331	OUT OF COUNTY TRAVEL TRAVEL TO COMPETITIONS	6500	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES MATERIALS FOR THE COMPETITIONS AND COMMUNICATION	6500	INSTR STAFF TRAINING SERVICES	1,021	-	1,021
0750	OTHER PERSONNEL SERVICES (TEMP) SUBSTITUTES FOR COMPETITION	5100	BASIC EDUCATION (K-12)	965	-	965
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

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

PROJECT NAME: **Innovative Programs - Science Fair**

PROJECT NUMBER: **3058**

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions, and recognition of students.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	21	37	16
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	21	37	16
300	Purchased Service	32,075	33,750	1,675
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	413	(1,787)
600	Capital Outlay	-	-	-
700	Other Expenses	6,204	5,800	(404)
900	Transfers/Reserves	6,500	-	(6,500)
	Total Combined Appropriation	\$ 47,000	\$ 40,000	\$ (7,000)

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

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

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

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) To match substitute pay	5100	BASIC EDUCATION (K-12)	\$ 37		\$ 37
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - San Jose, CA Fall Director's meeting; Spring State Meeting	5100	BASIC EDUCATION (K-12)	24,000	-	24,000
0360	LEASE AND RENTAL AGREEMENTS Charter Bus for State Science Fair in Orlando, Rental for Fairground, Awards Ceremony venue leasing	5100	BASIC EDUCATION (K-12)	8,000	-	8,000
0370	POSTAGE/SHIPPING/TELEGRAM Pack and ship projects to and from California	5100	BASIC EDUCATION (K-12)	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	1,000		1,000
0510	SUPPLIES Office supplies, trophies, judges supplies	5100	BASIC EDUCATION (K-12)	413		413
0730	DUES AND FEES Affiliation fees for state, regional and international science fairs	5100	BASIC EDUCATION (K-12)	3,200		3,200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
Sub-Total (Page 1 Only)				\$ 39,900	\$ -	\$ 39,900
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000

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

PROJECT NAME: **Instructional Materials - Media**

PROJECT NUMBER: **3106**

PROJECT DESCRIPTION:

Provide funds to district schools for media services, materials and equipment.

FUND SOURCE: State Categorical - Instructional Materials

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	138,963	113,142	(25,821)
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,211	20,887	(324)
	Total Combined Appropriation	\$ 160,174	\$ 134,029	\$ (26,145)

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

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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE

REVISED

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00
 UFTE Per Final Conference: 29,028.49

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE	Textbooks Estimate	Media Estimate	Science Estimate	Total Instructional Materials FY 2009-2010
			\$ 2,145,999.00	\$ 134,029.00	\$ 36,635.00	
			\$ 73.93	\$ 4.62	\$ 1.26	
			90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	
			Adjusted UFTE			
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	450.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,266	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
631	FLOROSA ELEMENTARY SCHOOL	598.00	39,789	2,486	678	42,953
641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	1,767,940	110,483	30,129	1,908,562
DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	12,625	788	215	13,628
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52	1,780,565	111,271	30,344	1,922,180
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	29,956	1,871	511	32,338
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72	\$ 1,810,521	\$ 113,142	\$ 30,855	\$ 1,954,518

Excerpt from The 2008 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.--

(3)(a) Each district school board shall use the annual allocation for the purchase of instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). No less than 50 percent of the annual allocation shall be used to purchase items which will be used to provide instruction to students at the level or levels for which the materials are designed.

(b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.

(c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.

(4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule. The funds available to district school boards for the purchase of materials not on the state-adopted list may not be used to purchase electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor may such funds be used to purchase equipment or supplies. However, when authorized to do so in the General Appropriations Act, a school or district school board may use a portion of the funds available to it for the purchase of materials not on the state-adopted list to purchase science laboratory materials and supplies.

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

PROJECT NAME: **Instructional Materials - Science Labs**

PROJECT NUMBER: **3109**

PROJECT DESCRIPTION:

Provide funds to district schools for science lab materials, supplies and equipment.

FUND SOURCE: State Categorical - Instructional Materials

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	37,968	30,855	(7,113)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,813	5,780	(33)
	Total Combined Appropriation	<u>\$ 43,781</u>	<u>\$ 36,635</u>	<u>\$ (7,146)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00
UFTE Per Final Conference: 29,028.49

Textbooks Estimate	Media Estimate	Science Estimate
\$ 2,145,999.00	\$ 134,029.00	\$ 36,635.00
\$ 73.93	\$ 4.62	\$ 1.26
90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE				Total Instructional Materials FY 2009-2010
		Adjusted UFTE	90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	450.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,266	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
631	FLOROSA ELEMENTARY SCHOOL	598.00	39,789	2,486	678	42,953
641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	1,767,940	110,483	30,129	1,908,552
DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	12,625	788	215	13,628
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52	1,780,565	111,271	30,344	1,922,180
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.84	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	29,956	1,871	611	32,338
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72	\$ 1,810,521	\$ 113,142	\$ 30,855	\$ 1,954,518

Excerpt from The 2008 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.--

(3)(a) Each district school board shall use the annual allocation for the purchase of instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). No less than 50 percent of the annual allocation shall be used to purchase items which will be used to provide instruction to students at the level or levels for which the materials are designed.

(b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.

(c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.

(4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule. The funds available to district school boards for the purchase of materials not on the state-adopted list may not be used to purchase electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor may such funds be used to purchase equipment or supplies. However, when authorized to do so in the General Appropriations Act, a school or district school board may use a portion of the funds available to it for the purchase of materials not on the state-adopted list to purchase science laboratory materials and supplies.

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

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provide funds to district schools for instructional materials, textbooks, or other items which have an intellectual content which assist in the instruction of a subject or course.

FUND SOURCE: State Categorical - Instructional Materials

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	125,586	178,250	52,664
400	Energy Services	-	-	-
500	Materials & Supplies	2,346,103	1,965,571	(380,532)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	211,786	82,594	(129,192)
	Total Combined Appropriation	<u>\$ 2,683,475</u>	<u>\$ 2,226,415</u>	<u>\$ (457,060)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

Estimated Revenue Per Governor's Budget: \$ 2,316,663.00
UFTE Per Final Conference: 29,028.49

Textbooks Estimate	Media Estimate	Science Estimate
\$ 2,145,999.00	\$ 134,029.00	\$ 36,635.00
\$ 73.93	\$ 4.62	\$ 1.26
90% x UFTE x \$ Per Student Textbooks	90% x UFTE x \$ Per Student Media	90% x UFTE x \$ Per Student Science

COST CENTER NUMBER	SCHOOL/CENTER NAME	Per UFTE				Total Instructional Materials FY 2009-2010
		Adjusted UFTE				
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 29,809	\$ 1,863	\$ 508	\$ 32,180
41	BAKER SCHOOL	1,333.04	88,696	5,543	1,512	95,751
51	BOB SIKES ELEMENTARY SCHOOL	707.00	47,042	2,940	802	50,784
82	MEIGS MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	57,222	3,576	975	61,773
131	DESTIN ELEMENTARY SCHOOL	795.00	52,897	3,306	902	57,105
151	EDGE ELEMENTARY SCHOOL	513.37	34,158	2,135	582	36,875
161	EGLIN ELEMENTARY SCHOOL	492.00	32,736	2,046	558	35,340
201	LAUREL HILL SCHOOL	410.00	27,280	1,705	465	29,450
211	NICEVILLE HIGH SCHOOL	1,975.30	131,431	8,213	2,240	141,884
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	46,177	2,886	787	49,850
241	SILVER SANDS SCHOOL	156.00	10,380	649	177	11,206
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	38,325	2,395	653	41,373
261	VALPARAISO ELEMENTARY SCHOOL	490.00	29,942	1,871	510	32,323
271	PRYOR MIDDLE SCHOOL	572.00	38,059	2,378	649	41,086
281	WRIGHT ELEMENTARY SCHOOL	636.00	42,318	2,644	721	45,683
431	SHALIMAR ELEMENTARY SCHOOL	545.00	36,263	2,286	618	39,147
541	ELLIOTT PT. ELEMENTARY SCHOOL	583.00	37,460	2,341	638	40,439
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	35,930	2,245	612	38,787
571	PLEW ELEMENTARY SCHOOL	591.06	39,327	2,458	670	42,455
581	CHOCTAW HIGH SCHOOL	1,675.00	111,449	6,965	1,899	120,313
601	CRESTVIEW HIGH SCHOOL	1,950.00	129,747	8,108	2,211	140,066
621	KENWOOD ELEMENTARY SCHOOL	570.00	37,926	2,370	646	40,942
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641	FT. WALTON HIGH SCHOOL	1,836.00	122,162	7,634	2,082	131,878
651	BRUNER MIDDLE SCHOOL	837.00	55,691	3,480	949	60,120
671	LEWIS MIDDLE SCHOOL	521.00	34,666	2,166	591	37,423
681	LONGWOOD ELEMENTARY SCHOOL	530.00	35,265	2,204	601	38,070
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	13,973	873	238	15,084
731	WALKER ELEMENTARY SCHOOL	732.00	48,705	3,044	830	52,579
741	BLUEWATER ELEMENTARY SCHOOL	650.00	43,249	2,703	737	46,689
751	ANTIOCH ELEMENTARY SCHOOL	810.00	53,895	3,368	919	58,182
761	DAVIDSON MIDDLE SCHOOL	875.00	58,220	3,638	992	62,850
771	DESTIN MIDDLE SCHOOL	613.00	40,787	2,549	695	44,031
802	SHOAL RIVER MIDDLE SCHOOL	694.00	46,177	2,886	787	49,850
810	SOUTHSIDE PRE-K	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	1,767,940	110,483	30,129	1,908,562
DISTRICT OPERATED REGULAR PROGRAMS						
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	116.00	7,718	482	132	8,332
9819	TEACHING ADJUDICATED YOUTH	14.25	948	59	16	1,023
9820	BLENDED SCHOOL	59.50	3,959	247	67	4,273
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	12,625	788	215	13,628
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52	1,780,565	111,271	30,344	1,922,180
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	115.96	7,716	482	131	8,329
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	3,799	237	65	4,101
9812	OKALOOSA YOUTH ACADEMY	120.80	8,038	502	137	8,677
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	2,970	186	51	3,207
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	3,093	193	53	3,339
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	4,340	271	74	4,685
TOTAL - DISTRICT OPERATED DJJ PROGRAM		460.20	29,956	1,871	511	32,338
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72	\$ 1,810,521	\$ 113,142	\$ 30,855	\$ 1,954,518

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

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 10,444		\$ 10,444
Sub-Total (Page 1 Only)				\$ 10,444	\$ -	\$ 10,444
GRAND TOTAL				\$ 10,444	\$ -	\$ 10,444

Excerpt from The 2008 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.--

(3)(a) Each district school board shall use the annual allocation for the purchase of instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c). No less than 50 percent of the annual allocation shall be used to purchase items which will be used to provide instruction to students at the level or levels for which the materials are designed.

(b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.

(c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.

(4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule. The funds available to district school boards for the purchase of materials not on the state-adopted list may not be used to purchase electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor may such funds be used to purchase equipment or supplies. However, when authorized to do so in the General Appropriations Act, a school or district school board may use a portion of the funds available to it for the purchase of materials not on the state-adopted list to purchase science laboratory materials and supplies.

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

PROJECT NAME: International Baccalaureate (IB)

PROJECT NUMBER: 7055

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the international baccalaureate examination, and /or receive an international baccalaureate diploma. These funds are partially used to provide bonuses to classroom teachers who provided international baccalaureate instruction.

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	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	76,130	135,400	59,270
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	76,130	135,400	59,270
300	Purchased Service	11,000	-	(11,000)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	28,306	23,306
600	Capital Outlay	-	-	-
700	Other Expenses	44,986	12,468	(32,518)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 137,116	\$ 176,174	\$ 39,058

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.15	2.00	0.85
Non-Instructional	-	-	-
Total Staff	1.15	2.00	0.85

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2007-2008	IB WFTE BASED ON CERTIFICATIONS FY 2007-2008	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2007-2008	IB WFTE BASED ON DIPLOMAS FY 2007-2008	TOTAL IB WFTE FY 2007-2008	TOTAL IB ALLOCATION FY 2009-2010
		A	B = (A X 0.16)	C	D = (C X 0.30)	E = (B + D)	F = (WFTE X BSA X DCD X 90%)

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
41	BAKER SCHOOL	-	-	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
281	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
581	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
581	CHOCTAW HIGH SCHOOL	273.00	43.68	42.00	12.60	56.28	176,174
601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		273.00	43.68	42.00	12.60	56.28	176,174

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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		273.00	43.68	42.00	12.60	56.28	176,174
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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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		273.00	43.68	42.00	12.60	56.28	\$ 176,174
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Excerpt from The 2008 Florida Statutes

1011.62 Funds for operation of schools.—

International Baccalaureate

(l) Calculation of additional full-time equivalent membership based on international baccalaureate examination scores of students.--A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in an international baccalaureate course who receives a score of 4 or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an international baccalaureate diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided international baccalaureate instruction:

1. A bonus in the amount of \$50 for each student taught by the International Baccalaureate teacher in each international baccalaureate course who receives a score of 4 or higher on the international baccalaureate examination.
2. An additional bonus of \$500 to each International Baccalaureate teacher in a school designated with a grade of "D" or "F" who has at least one student scoring 4 or higher on the international baccalaureate examination, regardless of the number of classes taught or of the number of students scoring a 4 or higher on the international baccalaureate examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: Itinerant Teacher - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

Provide educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

FUND SOURCE: ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	85,000	130,000	45,000
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	85,000	130,000	45,000
300	Purchased Service	-	20,000	20,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 85,000	\$ 150,000	\$ 65,000

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

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA ADAPTIVE P.E. PROGRAM COST	IDEA - ARRA AUTISTIC PROGRAM COST	IDEA - ARRA HEARING IMPAIRED PROGRAM COST	IDEA - ARRA OT/PT PROGRAM COST	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023 HOMEBOUND PROGRAM COST	PROJECT 2004 VISUALLY IMPAIRED PROGRAM COST	PROJECT 5012 ITINERANT STAFFING SPECIALIST PROGRAM COST	PROJECT 2027 SCHOOL PSYCHOLOGIST	TOTAL COST SELECTED ITINERANT PROGRAMS
DISTRICT SCHOOLS			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,483	9,078	6,982	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,186	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	65.64	2,647	1,043	1,685	10,589	15,964	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,463	9,195	13,883	1,811	2,536	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,589	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,696	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,146	1,239	2,002	12,582	18,969	2,478	3,470	2,669	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,986	3,208	20,164	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,646	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	68,264
431	SHALIMAR ELEMENTARY SCHOOL	61.00	2,460	969	1,565	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,638	1,827	2,951	18,551	27,967	3,654	5,116	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,844	2,828	3,959	3,045	18,750	50,226
571	PLEW ELEMENTARY SCHOOL	60.06	2,422	954	1,541	9,888	14,605	1,908	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,068	7,848	10,967	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,385	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,161	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,016	794	1,283	8,066	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,669	3,737	2,874	18,750	48,458
751	ANTIOCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,853
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,996	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	56.00	2,258	890	1,437	9,034	13,619	1,779	2,491	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,766	6,672	5,133	18,750	71,800
810	SOUTHSHORE PRE-K	-	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3,893.28	157,010	61,851	99,915	628,035	946,811	123,704	173,185	133,220	666,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,901.83	157,355	61,987	100,134	629,414	948,890	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,328	8,337	12,568	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,646	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	696	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
TOTAL - DISTRICT OPERATED DJJ PROGRAM		189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000

MINOR BUDGET ADJUSTMENTS HAVE BEEN MADE BETWEEN THE HOMEBOUND, VISUALLY IMPAIRED, STAFFING SPECIALIST, AND SCHOOL PSYCHOLOGIST PROJECTS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Hospital/Homebound</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2023</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)	-		\$ 130,000
(A) Total Positions Approved For FY 2008-2009	-		\$ 130,000

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
		-			\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)	-		\$ 130,000
(C) Total Positions Submitted for Approval FY 2009-2010	-		\$ 130,000

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

Provide educational services to students, Pre-K through 12.

FUND SOURCE: ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	139,396	145,624	6,228
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	139,396	145,624	6,228
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	604	-	(604)
	Total Combined Appropriation	\$ 140,000	\$ 145,624	\$ 5,624

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.84	1.89	0.05
Non-Instructional	-	-	-
Total Staff	1.84	1.89	0.05

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL COST SELECTED ITINERANT PROGRAMS
			ADAPTIVE P.E. PROGRAM COST	AUTISTIC PROGRAM COST	HEARING IMPAIRED PROGRAM COST	OT/PT PROGRAM COST		HOMEBOUND PROGRAM COST	VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	SCHOOL PSYCHOLOGIST	
			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,463	9,076	6,962	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,188	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	85.84	2,647	1,043	1,685	10,589	15,984	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,483	9,195	13,883	1,811	2,538	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,569	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,696	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,146	1,239	2,002	12,582	18,969	2,478	3,470	2,669	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,985	3,208	20,164	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,848	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	68,264
431	SHALIMAR ELEMENTARY SCHOOL	81.00	2,480	969	1,585	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,838	1,827	2,951	18,551	27,967	3,654	5,116	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,644	2,828	3,959	3,045	18,750	50,226
571	PLEW ELEMENTARY SCHOOL	80.06	2,422	954	1,541	9,898	14,605	1,906	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,068	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,365	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,161	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,016	794	1,283	8,066	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,669	3,737	2,874	18,750	48,458
751	ANTIOCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,653
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,996	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	58.00	2,258	890	1,437	9,034	13,619	1,779	2,491	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,766	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,861	99,915	628,035	946,811	123,704	173,185	133,220	656,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,901.83	157,355	61,987	100,134	629,414	948,890	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,326	8,337	12,568	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,846	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	696	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000

MINOR BUDGET ADJUSTMENTS HAVE BEEN MADE BETWEEN THE HOMEBOUND, VISUALLY IMPAIRED, STAFFING SPECIALIST, AND SCHOOL PSYCHOLOGIST PROJECTS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>Itinerant Teachers- Staffing Specialist</i>
Fund Number :	1010
Project Number:	5012
Type Funding:	<i>State Categorical - ESE Guarantee</i>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.20		\$ 89,085
Staffing Specialist - 12 Month	0.64		53,011
(A) Total Positions Approved For FY 2008-2009	1.84		\$ 142,096

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	E	(0.10)	a		\$ (5,317)
Staffing Specialist - 10 Month	E	0.10	a		5,317
Staffing Specialist - 10 Month	D	(0.10)	c		(5,317)
Staffing Specialist - 12 Month	D	(0.24)	b		(20,757)
Staffing Specialist - 10 Month	A	0.30	c		20,474
Staffing Specialist - 12 Month	D	0.09	c		9,128
(B) Total Additions, Deletions and/or Changes		0.05			\$ 3,528

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.50		\$ 109,559
Staffing Specialist - 12 Month	0.39		36,065
(C) Total Positions Submitted for Approval FY 2009-2010	1.89		\$ 145,624

(a) Ten percent (10%) Staffing Specialist - 10 Month listed as ten percent (10%) Staffing Specialist - 12 Month in error.
(b) Deleted ten percent (10%) Staffing Specialist - 10 Month per memo dated December 17, 2008.
(c) Reclassify positions per Director to better utilize services for Fiscal Year 2009-2010.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

Provide services for visually impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	51,393	52,910	1,517
	Non-Instructional	60,558	62,664	2,106
	Subtotal - Salaries & Benefits	<u>111,951</u>	<u>115,574</u>	<u>3,623</u>
300	Purchased Service	2,600	115,940	113,340
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	400	(600)
600	Capital Outlay	1,400	1,400	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,049	-	(3,049)
	Total Combined Appropriation	<u>\$ 120,000</u>	<u>\$ 233,314</u>	<u>\$ 113,314</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL COST SELECTED ITINERANT PROGRAMS
			ADAPTIVE P.E. PROGRAM COST	AUTISTIC PROGRAM COST	HEARING IMPAIRED PROGRAM COST	OT/PT PROGRAM COST		HOMEBOUND PROGRAM COST	VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	SCHOOL PSYCHOLOGIST	
			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,483	9,076	6,982	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,188	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	65.84	2,647	1,043	1,685	10,589	15,984	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,463	9,195	13,863	1,811	2,536	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,589	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,686	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,563	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,148	1,239	2,002	12,582	18,989	2,478	3,470	2,689	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,985	3,208	20,184	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,646	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	68,284
431	SHALIMAR ELEMENTARY SCHOOL	61.00	2,460	969	1,565	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,638	1,827	2,951	18,551	27,967	3,654	5,116	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,644	2,828	3,959	3,045	18,750	50,226
571	PLEW ELEMENTARY SCHOOL	60.06	2,422	954	1,541	9,688	14,805	1,908	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,088	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,717	4,401	7,109	44,684	67,385	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,161	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,018	794	1,283	8,086	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,689	3,737	2,874	18,750	48,458
751	ANTIUCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,653
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,986	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	56.00	2,258	890	1,437	9,034	13,619	1,779	2,481	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,786	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,851	99,915	628,035	946,811	123,704	173,185	133,220	656,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,901.83	157,355	61,987	100,134	629,414	948,890	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,326	8,337	12,568	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,646	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	696	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000

MINOR BUDGET ADJUSTMENTS HAVE BEEN MADE BETWEEN THE HOMEBOUND, VISUALLY IMPAIRED, STAFFING SPECIALIST, AND SCHOOL PSYCHOLOGIST PROJECTS.

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE
PROJECT NAME: Itinerant - Visually Impaired

CENTER NUMBER: 9016
PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part time teacher for Visually Impaired students	5200	EXCEPTIONAL CHILD	\$ 59,850	\$ 52,740	\$ 112,590
0330	IN COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to attend Weekend with the Experts and/or other professional meetings	5200	EXCEPTIONAL CHILD	1,250		1,250
0390	OTHER PURCHASED SVC-PRINT/COPY Copying/printing documents/items to use with Visually Impaired students	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0642	EQUIPMENT (UNDER \$1,000) Braille writers, magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	400		400
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	600		600
Sub-Total (Page 1 Only)				\$ 65,000	\$ 52,740	\$ 117,740
GRAND TOTAL				\$ 65,000	\$ 52,740	\$ 117,740

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>Itinerant Teachers - Visually Impaired</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2004</u>
Type Funding:	<u>ESE Guarantee</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 62,664
Teacher - Visually Impaired - 10 Month	1.00		52,910
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 115,574

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
				\$	-
					-
(B) Total Additions, Deletions and/or Changes		-		\$	-

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 62,664
Teacher - Visually Impaired - 10 Month	1.00		52,910
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 115,574

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 0160

PROJECT DESCRIPTION:

Provides recognition for FCAT school scores and improvement on the FCAT. School staff, School Advisory Council and the parents of the student body decide on the use of these funds.

FUND SOURCE: State Categorical - Discretionary Lottery - School Recognition Funds

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,022,502	1,823,335	(199,167)
	Total Combined Appropriation	<u>\$ 2,022,502</u>	<u>\$ 1,823,335</u>	<u>\$ (199,167)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school staff, parents and School Advisory Council.

The funds will remain in reserves until the District receives the award notification from the State listing the eligible schools, and schools submit an approved plan for the use of the funds.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 0160
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

*Total allocation held in project reserve until
 actual award determined by FL DOE.*

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	
82	MEIGS MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	
151	EDGE ELEMENTARY SCHOOL	
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	
581	CHOCTAW HIGH SCHOOL	
801	CRESTVIEW HIGH SCHOOL	
621	KENWOOD ELEMENTARY SCHOOL	
631	FLOROSA ELEMENTARY SCHOOL	
641	FT. WALTON HIGH SCHOOL	
651	BRUNER MIDDLE SCHOOL	
671	LEWIS MIDDLE SCHOOL	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	
741	BLUEWATER ELEMENTARY SCHOOL	
751	ANTIOCH ELEMENTARY SCHOOL	
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
802	SHOAL RIVER MIDDLE SCHOOL	
810	SOUTHSIDE PRE-K	
TOTAL - DISTRICT SCHOOLS		-

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	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		-
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		\$ -
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The 2008 Florida Statutes

1008.36 Florida School Recognition Program.--

(1) The Legislature finds that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools. The Legislature further finds that performance-based incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity.

(2) The Florida School Recognition Program is created to provide financial awards to public schools that:

(a) Sustain high performance by receiving a school grade of "A," making excellent progress; or

(b) Demonstrate exemplary improvement due to innovation and effort by improving at least one letter grade or by improving more than one letter grade and sustaining the improvement the following school year.

(3) All public schools, including charter schools, that receive a school grade pursuant to s. 1008.34 are eligible to participate in the program.

(4) All selected schools shall receive financial awards depending on the availability of funds appropriated and the number and size of schools selected to receive an award. Funds must be distributed to the school's fiscal agent and placed in the school's account and must be used for purposes listed in subsection (5) as determined jointly by the school's staff and school advisory council. If school staff and the school advisory council cannot reach agreement by November 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

(5) School recognition awards must be used for the following:

(a) Nonrecurring bonuses to the faculty and staff;

(b) Nonrecurring expenditures for educational equipment or materials to assist in maintaining and improving student performance; or

(c) Temporary personnel for the school to assist in maintaining and improving student performance.

Notwithstanding statutory provisions to the contrary, incentive awards are not subject to collective bargaining.

History.--s. 381, ch. 2002-387; s. 24, ch. 2008-235.

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

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

PROJECT DESCRIPTION:

This project accounts for Medicaid Reimbursement dollars received through the Medicaid Certified School Match Program (MCSMP). The District is currently participating in the Medicaid Administrative Claiming (MAC) and the Direct Services component of the Medicaid Certified School Match Program (MCSMP). Revenue in excess of the cost of personnel and billing services is appropriated to the project reserve for future use as determined by the School Board.

FUND SOURCE: Medicaid Reimbursement

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	59,884	61,467	1,583
	Subtotal - Salaries & Benefits	<u>59,884</u>	<u>61,467</u>	<u>1,583</u>
300	Purchased Service	555,331	461,173	(94,158)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 615,215</u>	<u>\$ 522,640</u>	<u>\$ (92,575)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Finance - Accounting and Financial Reporting Department has the oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Proposed Health Care Service Plan Scenario
Fiscal Year 2009-2010
School Cost - Maximum \$12,000
Buy Plan includes 32% Overhead & Fringe Benefits
Revised June 22, 2009

A	B	C	D	E	F	G	H	I
COST CENTER NUMBER	SCHOOL/CENTER NAME	Adjusted Projected UFTE FY 2009-2010	UFTE x \$15.00 (C * D)	Required Health Care Service Plan - School Maximum Cost \$12,000 (C * D or Max \$12,000)	Optional RN Service Level Buy Up Cost	Combined School Cost -Required & Optional RN Service Level Buy Up (E + F)	Optional LPN Service Level Buy Up Cost	Combined School Cost -Required & Optional LPN Service Level Buy Up (E + H)
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 6,720.00	\$ 6,720.00	\$ 14,686.98	\$ 21,406.98	\$ 11,231.22	\$ 17,951.22
41	BAKER SCHOOL	1,333.04	19,996.00	12,000.00	3,455.76	15,455.76	-	-
51	BOB SIKES ELEMENTARY SCHOOL	707.00	10,605.00	10,605.00	14,686.98	25,291.98	11,231.22	21,836.22
82	MEIGS MIDDLE SCHOOL	613.00	9,195.00	9,195.00	14,686.98	23,881.98	11,231.22	20,426.22
121	RUCKEL MIDDLE SCHOOL	860.00	12,900.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
131	DESTIN ELEMENTARY SCHOOL	795.00	11,925.00	11,925.00	3,455.76	15,380.76	-	-
151	EDGE ELEMENTARY SCHOOL	513.37	7,701.00	7,701.00	14,686.98	22,387.98	11,231.22	18,932.22
161	EGLIN ELEMENTARY SCHOOL	497.00	7,455.00	7,455.00	14,686.98	22,141.98	11,231.22	18,686.22
201	LAUREL HILL SCHOOL	410.00	6,150.00	6,150.00	14,686.98	20,836.98	11,231.22	17,381.22
211	NICEVILLE HIGH SCHOOL	1,975.30	29,630.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	10,410.00	10,410.00	14,686.98	25,096.98	11,231.22	21,641.22
241	SILVER SANDS SCHOOL	156.00	2,340.00	2,340.00	14,686.98	17,026.98	11,231.22	13,571.22
241	SILVER SANDS SCHOOL	156.00	2,340.00	2,340.00	-	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	576.00	8,640.00	8,640.00	14,686.98	23,326.98	11,231.22	19,871.22
261	VALPARAISO ELEMENTARY SCHOOL	445.00	6,675.00	6,675.00	3,455.76	10,130.76	-	-
271	PRYOR MIDDLE SCHOOL	572.00	8,580.00	8,580.00	14,686.98	23,266.98	11,231.22	19,811.22
281	WRIGHT ELEMENTARY SCHOOL	626.00	9,390.00	9,390.00	14,686.98	24,076.98	11,231.22	20,621.22
431	SHALIMAR ELEMENTARY SCHOOL	545.00	8,175.00	8,175.00	14,686.98	22,861.98	11,231.22	19,406.22
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	8,445.00	8,445.00	14,686.98	23,131.98	11,231.22	19,676.22
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	8,100.00	8,100.00	14,686.98	22,786.98	11,231.22	19,331.22
571	PLEW ELEMENTARY SCHOOL	591.06	8,866.00	8,866.00	14,686.98	23,552.98	11,231.22	20,097.22
581	CHOCTAW HIGH SCHOOL	1,675.00	25,125.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
601	CRESTVIEW HIGH SCHOOL	1,950.00	29,250.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
621	KENWOOD ELEMENTARY SCHOOL	570.00	8,550.00	8,550.00	14,686.98	23,236.98	11,231.22	19,781.22
631	FLOROSA ELEMENTARY SCHOOL	598.00	8,970.00	8,970.00	14,686.98	23,656.98	11,231.22	20,201.22
641	FT. WALTON HIGH SCHOOL	1,836.00	27,540.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
651	BRUNER MIDDLE SCHOOL	837.00	12,555.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
671	LEWIS MIDDLE SCHOOL	521.00	7,815.00	7,815.00	14,686.98	22,501.98	11,231.22	19,046.22
681	LONGWOOD ELEMENTARY SCHOOL	520.00	7,800.00	7,800.00	14,686.98	22,486.98	11,231.22	19,031.22
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	3,150.00	3,150.00	14,686.98	17,836.98	11,231.22	14,381.22
731	WALKER ELEMENTARY SCHOOL	732.00	10,980.00	10,979.00	14,686.98	25,665.98	11,231.22	22,210.22
741	BLUEWATER ELEMENTARY SCHOOL	650.00	9,750.00	9,750.00	14,686.98	24,436.98	11,231.22	20,981.22
751	ANTIQUCH ELEMENTARY SCHOOL	810.00	12,150.00	12,000.00	3,455.76	15,455.76	-	-
761	DAVIDSON MIDDLE SCHOOL	875.00	13,125.00	12,000.00	14,686.98	26,686.98	11,231.22	23,231.22
771	DESTIN MIDDLE SCHOOL	613.00	9,195.00	9,195.00	14,686.98	23,881.98	11,231.22	20,426.22
802	SHOAL RIVER MIDDLE SCHOOL	694.00	10,410.00	10,410.00	14,686.98	25,096.98	11,231.22	21,641.22
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	26,706.77	400,603.00	326,331.00	469,119.42	793,110.42	348,167.82	629,558.82

Notes:

- Schools highlighted in green will be allocated an LPN position as part of the District contract. Therefore, those schools will have one buy up option which will be an RN position.
- School highlighted in yellow will be allocated an RN position as part of the District contract. Therefore, that school will have not have a buy option.
- One (1) position included in the District contract cost is not reflected on the spreadsheet. The assignment of that position is "TBD" in the future.

PSA Contract Cost FY 09-10	\$ 787,504
School Contribution	(326,331)
District - Medicaid Contribution	\$ 461,173

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Accounting & Financial Reporting
 Cost Center No.: 9205
 Project Name: Medicaid Reimbursement
 Fund Number : 1010
 Project Number: 1084
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Medicaid Accountant - 12 Month	1.00		\$ 61,467
(A) Total Positions Approved For FY 2008-2009	1.00		\$ 61,467

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Medicaid Accountant - 12 Month	1.00		\$ 61,467
			-
			-
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$ 61,467

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Merit Award Program (MAP)

PROJECT NUMBER: 8118

PROJECT DESCRIPTION:

Provides funding for program for implementation of performance and differentiated pay policies for instructional personnel in accordance with the requirements of law.

FUND SOURCE: State Categorical - Merit Award Program

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	13,192	9,998	(3,194)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 13,192	\$ 9,998	\$ (3,194)

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

OTHER INFORMATION:

The approving authority is the Chief Officer - Human Resources.

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

PROJECT NAME: **Offset Decentralized FTE Reserves**

PROJECT NUMBER: **3004**

PROJECT DESCRIPTION:

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE projections, Base Student Allocation, District Cost Differential, etc.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,564,210	1,562,605	(1,605)
	Total Combined Appropriation	<u>\$ 1,564,210</u>	<u>\$ 1,562,605</u>	<u>\$ (1,605)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Budgeting and Financial Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES - PROJECT 3004
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

TOTAL DECENTRALIZED FTE RESERVE **\$ 1,562,605**
RESERVE PER WFTE - ALL SCHOOLS **\$ 54**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2009-2010	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	487.38	\$ 26,319
41	BAKER SCHOOL	1,379.61	74,499
51	BOB SIKES ELEMENTARY SCHOOL	748.06	40,395
82	MEIGS MIDDLE SCHOOL	619.03	33,428
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	869.01	46,927
131	DESTIN ELEMENTARY SCHOOL	845.74	45,670
151	EDGE ELEMENTARY SCHOOL	541.30	29,230
161	EGLIN ELEMENTARY SCHOOL	523.35	28,261
201	LAUREL HILL SCHOOL	423.75	22,883
211	NICEVILLE HIGH SCHOOL	2,050.63	110,734
222	NORTHWOOD ELEMENTARY SCHOOL	732.39	39,549
241	SILVER SANDS SCHOOL	668.02	36,073
251	RIVERSIDE ELEMENTARY SCHOOL	616.80	33,307
261	VALPARAISO ELEMENTARY SCHOOL	503.17	27,171
271	PRYOR MIDDLE SCHOOL	576.34	31,122
281	WRIGHT ELEMENTARY SCHOOL	675.57	36,481
431	SHALIMAR ELEMENTARY SCHOOL	580.59	31,352
541	ELLIOTT PT. ELEMENTARY SCHOOL	600.83	32,445
561	MARY ESTHER ELEMENTARY SCHOOL	568.38	30,693
571	PLEW ELEMENTARY SCHOOL	617.75	33,359
581	CHOCTAW HIGH SCHOOL	1,737.61	93,831
601	CRESTVIEW HIGH SCHOOL	2,033.38	109,803
621	KENWOOD ELEMENTARY SCHOOL	627.40	33,880
631	FLOROSA ELEMENTARY SCHOOL	630.26	34,034
641	FT. WALTON HIGH SCHOOL	1,901.52	102,682
651	BRUNER MIDDLE SCHOOL	843.53	45,551
671	LEWIS MIDDLE SCHOOL	521.37	28,154
681	LONGWOOD ELEMENTARY SCHOOL	577.51	31,186
701	OKALOOSA APPLIED TECHNOLOGY CENTER	218.63	11,806
731	WALKER ELEMENTARY SCHOOL	779.18	42,076
741	BLUEWATER ELEMENTARY SCHOOL	685.72	37,029
751	ANTIOCH ELEMENTARY SCHOOL	889.04	48,008
761	DAVIDSON MIDDLE SCHOOL	894.56	48,306
771	DESTIN MIDDLE SCHOOL	614.24	33,169
802	SHOAL RIVER MIDDLE SCHOOL	697.14	37,646
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		28,278.79	1,527,059
DISTRICT OPERATED REGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	119.55	6,456
9819	TEACHING ADJUDICATED YOUTH	14.72	795
9820	BLENDED SCHOOL	61.98	3,347
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		196.25	10,598
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,475.04	1,537,657
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	118.51	6,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	3,142
9812	OKALOOSA YOUTH ACADEMY	123.80	6,685
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	2,469
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	2,579
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	3,673
TOTAL - DISTRICT OPERATED DJJ PROGRAM		461.99	24,948
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,937.03	\$ 1,562,605

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

PROJECT NAME: **Print Shop**

PROJECT NUMBER: **9121**

PROJECT DESCRIPTION:

Provides printing services to schools and departments.

FUND SOURCE: Reimbursement - Schools and Departments

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	\$ 71,033	\$ 51,120	\$ (19,913)
	Instructional	-	-	-
	Non-Instructional	122,175	141,391	19,216
	Subtotal - Salaries & Benefits	193,208	192,511	(697)
300	Purchased Service	69,100	69,200	100
400	Energy Services	-	-	-
500	Materials & Supplies	83,691	84,013	322
600	Capital Outlay	-	-	-
700	Other Expenses	6,900	6,000	(900)
900	Transfers/Reserves	-	21,908	21,908
	Total Combined Appropriation	\$ 352,899	\$ 373,632	\$ 20,733

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.70	(0.30)
Instructional	-	-	-
Non-Instructional	3.00	3.53	0.53
Total Staff	4.00	4.23	0.23

OTHER INFORMATION:

The Supervisor - Print Shop, with the oversight from the Deputy Superintendent - Curriculum, Instruction, and Assessment is the approving authority for this project.

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

MIS 3176

COST CENTER NAME: Print Shop
PROJECT NAME: Print Shop

CENTER NUMBER: 9121
PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Service Agreements with Xerox and Ron's Litho for service on collator and copiers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 28,000		\$ 28,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	30,000		30,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	10,000		10,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	84,000	13	84,013
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	6,000		6,000
0375	CELLULAR TELEPHONE Cellular Service for Supervisor	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,200		1,200
0220	FICA (SOCIAL SECURITY) FICA	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100	(13)	87
0997	RESERVE - PROJECTS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	21,908	21,908
Sub-Total (Page 1 Only)				\$ 159,300	\$ 21,908	\$ 181,208
GRAND TOTAL				\$ 159,300	\$ 21,908	\$ 181,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Print Shop
 Cost Center No.: 9121
 Project Name: Print Shop
 Fund Number: 1010
 Project Number: 9121
 Type Funding: Reimbursement Schools & Departments

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	3.00		\$ 122,941
Supervisor, Print Shop/Custodian/Grounds - 12 Month	1.00		73,028
(A) Total Positions Approved For FY 2008-2009	4.00		\$ 195,969

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	A	0.53	a		\$ 18,363
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	(0.30)	b		(21,908)
(B) Total Additions, Deletions and/or Changes		0.23			\$ (3,545)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 18,363
Printing Press Operator - 12 Month	3.00		122,941
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		51,120
			-
(C) Total Positions Submitted for Approval FY 2009-2010	4.23		\$ 192,424

(a) Added fifty-three percent (53%) District Level Clerk - 12 Month per memo dated November 12, 2008.
 (b) Transfer thirty percent (30%) Supervisor, Print Shop/Custodian/Grounds - 12 Month to Bay Area Office - Cost Center 9055 effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Purchased Positions - External

PROJECT NUMBER: 7020

PROJECT DESCRIPTION:

Provides funding for District employees from external sources.

FUND SOURCE: Reimbursement from External Sources

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	\$ 52,218	\$ 84,978	\$ 32,760
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	52,218	84,978	32,760
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 52,218	\$ 84,978	\$ 32,760

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.30	0.30
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	1.00	1.30	0.30

OTHER INFORMATION:

The approving authority is the Budgeting & Financial Services Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Community Affairs</u>
Cost Center No.:	<u>9103</u>
Project Name:	<u>Purchased Positions - External</u>
Fund Number :	<u>1010</u>
Project Number:	<u>7020</u>
Type Funding:	<u>Reimbursement - External Sources</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 53,724
(A) Total Positions Approved For FY 2008-2009	1.00		\$ -

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 53,724
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$ 53,724

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	Okaloosa On-Line
Cost Center No.:	7004
Project Name:	Purchased Positions - External
Fund Number :	1010
Project Number:	7020
Type Funding:	Reimbursement - External Sources

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
			\$ -
(A) Total Positions Approved For FY 2008-2009	0.00		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II - 12 Month	T	0.30	a		\$ 31,254
(B) Total Additions, Deletions and/or Changes		0.30			\$ 31,254

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Assistant Principal II - 12 Month	0.30		\$ 31,254
(C) Total Positions Submitted for Approval FY 2009-2010	0.30		\$ 31,254

(a) Transfer thirty percent (30%) Assistant Principal II - 12 Month from CSR - Okaloosa On-Line - project 8106, effective July 1, 2009.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: **Reading Instruction - Literacy Coach Program**

PROJECT NUMBER: **6123**

PROJECT DESCRIPTION:

The proposed Governor's Budget for fiscal year 2009-2010 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. These funds will be used in conjunction with Title II-Part A funds for the Literacy Coach program. A priority focus for Literacy Coaches during the 2009-2010 school year will be support for secondary intensive reading teachers at both the middle and high schools.

FUND SOURCE: Reading Instruction

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	\$ -	\$ -	-
	Instructional	1,207,800	687,000	(520,800)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	1,207,800	687,000	(520,800)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	417,734	417,734
	Total Combined Appropriation	\$ 1,207,800	\$ 1,104,734	\$ (103,066)

STAFFING				
		2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	18.00	10.00	(8.00)
	Non-Instructional	-	-	-
	Total Staff	18.00	10.00	(8.00)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
LITERACY COACH PROGRAM
SUMMARY - TITLE II PART A & READING INSTRUCTION
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TITLE II - PART A - LITERACY COACHES PROJECT 0405	READING INSTRUCTION - LITERACY COACHES PROJECT 6123	TOTAL ALLOCATION - LITERACY COACHES
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 34,350	\$ -	\$ 34,350
41	BAKER SCHOOL	-	68,700	68,700
51	BOB SIKES ELEMENTARY SCHOOL	34,350	-	34,350
82	MEIGS MIDDLE SCHOOL	-	34,350	34,350
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	34,350	34,350
131	DESTIN ELEMENTARY SCHOOL	-	34,350	34,350
151	EDGE ELEMENTARY SCHOOL	-	34,350	34,350
161	EGLIN ELEMENTARY SCHOOL	-	34,350	34,350
201	LAUREL HILL SCHOOL	-	68,700	68,700
211	NICEVILLE HIGH SCHOOL	-	34,350	34,350
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,350	34,350
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	34,350	-	34,350
261	VALPARAISO ELEMENTARY SCHOOL	34,350	-	34,350
271	PRYOR MIDDLE SCHOOL	-	34,350	34,350
281	WRIGHT ELEMENTARY SCHOOL	34,350	-	34,350
431	SHALIMAR ELEMENTARY SCHOOL	34,350	-	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	34,350	-	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	34,350	-	34,350
571	PLEW ELEMENTARY SCHOOL	34,350	-	34,350
581	CHOCTAW HIGH SCHOOL	-	34,350	34,350
601	CRESTVIEW HIGH SCHOOL	-	34,350	34,350
621	KENWOOD ELEMENTARY SCHOOL	34,350	-	34,350
631	FLOROSA ELEMENTARY SCHOOL	34,350	-	34,350
641	FT. WALTON HIGH SCHOOL	-	34,350	34,350
651	BRUNER MIDDLE SCHOOL	-	34,350	34,350
671	LEWIS MIDDLE SCHOOL	-	34,350	34,350
681	LONGWOOD ELEMENTARY SCHOOL	34,350	-	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	34,350	-	34,350
741	BLUEWATER ELEMENTARY SCHOOL	34,350	-	34,350
751	ANTIOCH ELEMENTARY SCHOOL	34,350	-	34,350
761	DAVIDSON MIDDLE SCHOOL	-	34,350	34,350
771	DESTIN MIDDLE SCHOOL	-	34,350	34,350
802	SHOAL RIVER MIDDLE SCHOOL	-	34,350	34,350
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		515,250	687,000	1,202,250
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	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		515,250	687,000	1,202,250
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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 515,250	\$ 687,000	\$ 1,202,250

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

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

PROJECT DESCRIPTION:

Provides partial funding for Reserve Officer Training Teachers (ROTC) at schools offering the ROTC program.

FUND SOURCE: Federal Reimbursement

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	\$ -	\$ -	\$ -
	Instructional	285,581	290,431	4,850
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>285,581</u>	<u>290,431</u>	<u>4,850</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,178	2,069	(109)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	241	32,500	32,259
	Total Combined Appropriation	<u>\$ 288,000</u>	<u>\$ 325,000</u>	<u>\$ 37,000</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.47	3.55	0.08
Non-Instructional	-	-	-
Total Staff	<u>3.47</u>	<u>3.55</u>	<u>0.08</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
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS IN ROTC COURSES	ALLOCATION PER STUDENT	ROTC ALLOCATION
			\$ 411.39	\$ 292,500

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	165	\$ 411.39	67,879
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
111	W. E. COMBS SCHOOL			-
121	RUCKEL MIDDLE SCHOOL			-
131	DESTIN ELEMENTARY SCHOOL			-
151	EDGE ELEMENTARY SCHOOL			-
161	EGLIN ELEMENTARY SCHOOL			-
201	LAUREL HILL SCHOOL			-
211	NICEVILLE HIGH SCHOOL	187	\$ 411.39	76,930
222	NORTHWOOD ELEMENTARY SCHOOL			-
241	SILVER SANDS SCHOOL			-
251	RIVERSIDE ELEMENTARY SCHOOL			-
261	VALPARAISO ELEMENTARY SCHOOL			-
271	PRYOR MIDDLE SCHOOL			-
281	WRIGHT ELEMENTARY SCHOOL			-
431	SHALIMAR ELEMENTARY SCHOOL			-
541	ELLIOTT PT. ELEMENTARY SCHOOL			-
561	MARY ESTHER ELEMENTARY SCHOOL			-
571	PLEW ELEMENTARY SCHOOL			-
581	CHOCTAW HIGH SCHOOL	105	\$ 411.39	43,197
601	CRESTVIEW HIGH SCHOOL	139	\$ 411.39	57,183
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLOROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	115	\$ 411.39	47,311
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS MIDDLE SCHOOL			-
681	LONGWOOD ELEMENTARY SCHOOL			-
701	OKALOOSA APPLIED TECHNOLOGY CENTER			-
731	WALKER ELEMENTARY SCHOOL			-
741	BLUEWATER ELEMENTARY SCHOOL			-
751	ANTIOCH ELEMENTARY SCHOOL			-
761	DAVIDSON MIDDLE SCHOOL			-
771	DESTIN MIDDLE SCHOOL			-
802	SHOAL RIVER MIDDLE SCHOOL			-
810	SOUTHSIDE PRE-K			-
TOTAL - DISTRICT SCHOOLS		711		292,500

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			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	711	292,500
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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			-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	711	\$ 292,500
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provide funds for School Resource Officers and other safety related items which provide a safe school environment for students throughout the District.

FUND SOURCE: State Categorical - Safe Schools

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	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	628,569	587,379	(41,190)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	19,870	4,343	(15,527)
	Total Combined Appropriation	<u>\$ 648,439</u>	<u>\$ 591,722</u>	<u>\$ (56,717)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL		\$ 36,345	\$ -
41	BAKER SCHOOL	1.00	36,345	36,345
51	BOB SIKES ELEMENTARY SCHOOL		36,345	-
82	MEIGS MIDDLE SCHOOL	1.00	36,345	36,345
111	W. E. COMBS SCHOOL		36,345	-
121	RUCKEL MIDDLE SCHOOL	1.00	36,345	36,345
131	DESTIN ELEMENTARY SCHOOL		36,345	-
151	EDGE ELEMENTARY SCHOOL		36,345	-
161	EGLIN ELEMENTARY SCHOOL		36,345	-
201	LAUREL HILL SCHOOL	1.00	36,345	36,345
211	NICEVILLE HIGH SCHOOL	1.00	36,345	36,345
222	NORTHWOOD ELEMENTARY SCHOOL		36,345	-
241	SILVER SANDS SCHOOL		36,345	-
251	RIVERSIDE ELEMENTARY SCHOOL		36,345	-
261	VALPARAISO ELEMENTARY SCHOOL		36,345	-
271	PRYOR MIDDLE SCHOOL	1.00	36,345	36,345
281	WRIGHT ELEMENTARY SCHOOL		36,345	-
431	SHALIMAR ELEMENTARY SCHOOL		36,345	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		36,345	-
561	MARY ESTHER ELEMENTARY SCHOOL		36,345	-
571	PLEW ELEMENTARY SCHOOL		36,345	-
581	CHOCTAW HIGH SCHOOL	1.00	36,345	36,345
601	CRESTVIEW HIGH SCHOOL	1.00	36,345	36,345
621	KENWOOD ELEMENTARY SCHOOL		36,345	-
631	FLOROSA ELEMENTARY SCHOOL		36,345	-
641	FT. WALTON HIGH SCHOOL	1.00	36,345	36,345
651	BRUNER MIDDLE SCHOOL	1.00	36,345	36,345
671	LEWIS MIDDLE SCHOOL	1.00	36,345	36,345
681	LONGWOOD ELEMENTARY SCHOOL		36,345	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	36,345	36,345
731	WALKER ELEMENTARY SCHOOL		36,345	-
741	BLUEWATER ELEMENTARY SCHOOL		36,345	-
751	ANTIOCH ELEMENTARY SCHOOL		36,345	-
761	DAVIDSON MIDDLE SCHOOL	1.00	36,345	36,345
771	DESTIN MIDDLE SCHOOL	1.00	36,345	36,345
802	SHOAL RIVER MIDDLE SCHOOL	1.00	36,345	36,345
810	SOUTHSIDE PRE-K		36,345	-
TOTAL - DISTRICT SCHOOLS		15.00		545,175
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		36,345	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		36,345	-
7004	OKALOOSA ONLINE		36,345	-
9818	NWFL BALLET		36,345	-
9819	TEACHING ADJUDICATED YOUTH		36,345	-
9820	BLENDED SCHOOL		36,345	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		545,175
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		36,345	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		36,345	-
9812	OKALOOSA YOUTH ACADEMY		36,345	-
9813	OKALOOSA REGIONAL DETENTION CENTER		36,345	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		36,345	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		36,345	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 545,175

FINAL NEGOTIATED CONTRACT FOR FY 2009-2010 IS \$560,000.

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

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
 PROJECT NAME: Safe School

CENTER NUMBER: 9807
 PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,586		\$ 13,586
Sub-Total (Page 1 Only)				\$ 13,586	\$ -	\$ 13,586
GRAND TOTAL				\$ 13,586	\$ -	\$ 13,586

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

MIS 3176

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Safe School

CENTER NUMBER: 9800
 PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 4,910		\$ 4,910
Sub-Total (Page 1 Only)				\$ 4,910	\$ -	\$ 4,910
GRAND TOTAL				\$ 4,910	\$ -	\$ 4,910

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

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

PROJECT DESCRIPTION:

Provides for supplementary academic instruction for K-12 students who are at-risk for academic failure.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 95,743	\$ 99,454	\$ 3,711
	Instructional	1,749,972	1,150,900	(599,072)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>1,845,715</u>	<u>1,250,354</u>	<u>(595,361)</u>
300	Purchased Service	634,289	648,893	14,604
400	Energy Services	-	-	-
500	Materials & Supplies	71,349	-	(71,349)
600	Capital Outlay	-	-	-
700	Other Expenses	23,275	-	(23,275)
900	Transfers/Reserves	<u>2,124,581</u>	<u>470,061</u>	<u>(1,654,520)</u>
	Total Combined Appropriation	<u>\$ 4,699,209</u>	<u>\$ 2,369,308</u>	<u>\$ (2,329,901)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	26.37	17.00	(9.37)
Non-Instructional	-	-	-
Total Staff	<u>27.37</u>	<u>18.00</u>	<u>(9.37)</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.
Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in Fiscal Year 2009-2010.

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

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: SAI - Supplemental Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 38,547		\$ 38,547
Sub-Total (Page 1 Only)				\$ 38,547	\$ -	\$ 38,547
GRAND TOTAL				\$ 38,547	\$ -	\$ 38,547

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

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 73,407		\$ 73,407
Sub-Total (Page 1 Only)				\$ 73,407	\$ -	\$ 73,407
GRAND TOTAL				\$ 73,407	\$ -	\$ 73,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Curriculum, Instruction and Assessment</u>
Cost Center No.:	<u>9017</u>
Project Name:	<u>Supplemental Academic Instruction</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3161</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 99,454
(A) Total Positions Approved For FY 2008-2009	1.00		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Specialist - 12 Month	1.00		\$ 99,454
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$ 99,454

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

Excerpt from The 2008 Florida Statutes

1011.62(1)(f) *Supplemental academic instruction; categorical fund.—*

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the "Supplemental Academic Instruction Categorical Fund."
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. 985.19. Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. 1003.52, 1003.53(1)(a), (b), and (c), and 1003.54 shall be included in group 1 programs under subparagraph (d)3.

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

PROJECT NAME: **SAI - Attendance Officers**

PROJECT NUMBER: **3162**

PROJECT DESCRIPTION:

The purpose of this project is to support the efforts of schools to maximize student achievement through increased student attendance. Attendance officers counsel with students and parents both at school and during home visits about the importance of regular attendance and the consequences of non-attendance.

FUND SOURCE: State Categorical-Supplemental Academic Instruction

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	\$ -		\$ -
	Instructional	173,499	147,177	(26,322)
	Non-Instructional	65,105	-	(65,105)
	Subtotal - Salaries & Benefits	238,604	147,177	(91,427)
300	Purchased Service	4,750	3,950	(800)
400	Energy Services	3,600	4,400	800
500	Materials & Supplies	1,650	1,650	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,396	87,823	81,427
	Total Combined Appropriation	\$ 255,000	\$ 245,000	\$ (10,000)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.00	-	(1.00)
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

The approving authority is the Director - Student Intervention Services - ESE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ATTENDANCE OFFICERS - PROJECT 3162
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2009-2010	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 245,000

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 4,131
41	BAKER SCHOOL	1,333.04	12,292
51	BOB SIKES ELEMENTARY SCHOOL	707.00	6,519
82	MEIGS MIDDLE SCHOOL	613.00	5,652
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	7,931
131	DESTIN ELEMENTARY SCHOOL	795.00	7,330
161	EDGE ELEMENTARY SCHOOL	513.37	4,733
161	EGLIN ELEMENTARY SCHOOL	492.00	4,537
201	LAUREL HILL SCHOOL	410.00	3,780
211	NICEVILLE HIGH SCHOOL	1,975.30	18,212
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	6,399
241	SILVER SANDS SCHOOL	156.00	1,438
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	5,312
261	VALPARAISO ELEMENTARY SCHOOL	450.00	4,150
271	PRYOR MIDDLE SCHOOL	572.00	5,275
281	WRIGHT ELEMENTARY SCHOOL	636.00	5,865
431	SHALIMAR ELEMENTARY SCHOOL	545.00	5,025
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	5,192
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	4,978
571	PLEW ELEMENTARY SCHOOL	591.06	5,449
581	CHOCTAW HIGH SCHOOL	1,675.00	15,445
601	CRESTVIEW HIGH SCHOOL	1,950.00	17,980
621	KENWOOD ELEMENTARY SCHOOL	570.00	5,255
631	FLOROSA ELEMENTARY SCHOOL	598.00	5,515
641	FT. WALTON HIGH SCHOOL	1,836.00	16,929
651	BRUNER MIDDLE SCHOOL	837.00	7,718
671	LEWIS MIDDLE SCHOOL	521.00	4,804
681	LONGWOOD ELEMENTARY SCHOOL	530.00	4,888
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	1,936
731	WALKER ELEMENTARY SCHOOL	732.00	6,750
741	BLUEWATER ELEMENTARY SCHOOL	650.00	5,993
751	ANTIOCH ELEMENTARY SCHOOL	810.00	7,468
761	DAVIDSON MIDDLE SCHOOL	875.00	8,068
771	DESTIN MIDDLE SCHOOL	613.00	5,652
802	SHOAL RIVER MIDDLE SCHOOL	694.00	6,399
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	245,000

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		-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,570.77	245,000
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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		-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,570.77	\$ 245,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Attendance officers to make home visits, transport students and parents to school meetings and other school related appointments	6110	ATTENDANCE AND SOCIAL WORK	\$ 1,500		\$ 1,500
0350	REPAIR AND MAINTENANCE Maintain two vehicles for attendance officer use (Repairs done by outside agencies)	6110	ATTENDANCE AND SOCIAL WORK	750		750
0354	VEHICLE REPAIR/MAINTENANCE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	750		750
0375	CELLULAR TELEPHONE Phones for attendance officers	6110	ATTENDANCE AND SOCIAL WORK	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for attendance office documents/letters	6110	ATTENDANCE AND SOCIAL WORK	50		50
0450	GASOLINE Gasoline for attendance officer vehicles	6110	ATTENDANCE AND SOCIAL WORK	4,400		4,400
0510	SUPPLIES General supplies	6110	ATTENDANCE AND SOCIAL WORK	750		750
0540	OIL AND GREASE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 1 Only)				\$ 9,500	\$ -	\$ 9,500
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Student Intervention Services</u>
Cost Center No.:	<u>9021</u>
Project Name:	<u>SAI - Attendance Officers</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3162</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Student Service Worker - 10 Month	1.00		\$ 66,409
TSA - Student Intervention Services - 10 Month	2.00		174,418
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 240,827

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	0.50	a		\$ 27,155
TSA - Student Intervention Services - 10 Month	D	(1.00)	b		(81,551)
Teacher on Special Assignment - 10 Month	A	0.50	c		27,155
Student Service Worker - 10 Month	T	(1.00)	d		(66,409)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (93,650)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	1.00		\$ 54,310
TSA - Student Intervention Services - 10 Month	1.00		92,867
(C) Total Positions Submitted for Approval FY 2009-2010	2.00		\$ 147,177

- (a) Added fifty percent (50%) Teacher on Special Assignment - 10 Month per memo dated August 20, 2008.
- (b) Deleted one (1.00) TSA - Student Intervention Services - 10 Month due to retirement per memo dated August 20, 2008.
- (c) Add fifty percent (50%) Teacher on Special Assignment - 10 Month effective July 1, 2009.
- (d) Transfer one (1.00) Student Service Worker - 10 Month position to IDEA Part B - ARRA - Targeted - Project 0495 for fiscal year 2009-2010.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

Provides funding for program for twice-retained, overage 4th - 8th graders in alternative setting. This program will emphasize reading, math, writing and science remediation. Students goal is to return to zoned school after remediation is complete.

FUND SOURCE: State Categorical-Supplemental Academic Instruction

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	\$ -	\$ 20,150	\$ 20,150
	Instructional	265,547	258,255	(7,292)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	265,547	278,405	12,858
300	Purchased Service	6,754	8,000	1,246
400	Energy Services	-	-	-
500	Materials & Supplies	8,763	5,000	(3,763)
600	Capital Outlay	9,545	-	(9,545)
700	Other Expenses	2,649	2,000	(649)
900	Transfers/Reserves	3,742	-	(3,742)
	Total Combined Appropriation	\$ 297,000	\$ 293,405	\$ (3,595)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.20	0.20
Instructional	5.00	4.00	(1.00)
Non-Instructional	-	-	-
Total Staff	5.00	4.20	(0.80)

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

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

MIS 3176

COST CENTER NAME: ECCI - North
 PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 0791
 PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 15		\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Materials	5100	BASIC EDUCATION (K-12)	4,000		4,000
0510	SUPPLIES Substitutes used for meetings and tournaments	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Social Security for Subs	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
Sub-Total (Page 1 Only)				\$ 7,515	\$ -	\$ 7,515
GRAND TOTAL				\$ 7,515	\$ -	\$ 7,515

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

MIS 3176

COST CENTER NAME: ECCI - South
 PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 0781
 PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 15		\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Materials	5100	BASIC EDUCATION (K-12)	4,000		4,000
0510	SUPPLIES Substitutes used for meetings and tournaments	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Social Security for Subs	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
Sub-Total (Page 1 Only)				\$ 7,515	\$ -	\$ 7,515
GRAND TOTAL				\$ 7,515	\$ -	\$ 7,515

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>ECCI - North</u>
Cost Center No.:	<u>0791</u>
Project Name:	<u>SAI - Best Chance</u>
Fund Number :	<u>1010</u>
Project Number:	<u>8111</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.00		\$ 104,313
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 104,313

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	a		\$ (58,759)
Specialist - 12 Month	A	0.20	b		20,150
(B) Total Additions, Deletions and/or Changes		(0.80)			\$ (38,609)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Teacher - 10 Month	1.00		\$ 45,554
Specialist - 12 Month	0.20		20,150
(C) Total Positions Submitted for Approval FY 2009-2010	1.20		\$ 65,704

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name: ECCI - South
 Cost Center No.: 0781
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 212,671
(A) Total Positions Approved For FY 2008-2009	3.00		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Teacher - 10 Month	3.00		\$ 212,671
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 212,671

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: **SAI - Closing the Gap**

PROJECT NUMBER: **7119**

PROJECT DESCRIPTION:

Identify and pursue avenues to build working relationships with the family/community sector to provide the resources and support needed for low performing student subgroups.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 210,339	\$ 216,788	\$ 6,449
	Instructional	11,964	-	(11,964)
	Non-Instructional	21,307	11,539	(9,768)
	Subtotal - Salaries & Benefits	<u>243,610</u>	<u>228,327</u>	<u>(15,283)</u>
300	Purchased Service	51,450	38,600	(12,850)
400	Energy Services	-	-	-
500	Materials & Supplies	22,050	23,550	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	17,114	6,664	(10,450)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 334,224</u>	<u>\$ 297,141</u>	<u>\$ (37,083)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	0.40	0.32	(0.08)
Total Staff	<u>2.40</u>	<u>2.32</u>	<u>(0.08)</u>

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: SAI - Closing The Gap

CENTER NUMBER: 9017
PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Home visits to ideintntify at-risk students	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for teachers	6300	INSTR & CURR DEVEL SVC	394		394
0220	FICA (SOCIAL SECURITY) FICA for teachers and substitutes	6300	INSTR & CURR DEVEL SVC	306	86	392
0310	PROFESSIONAL & TECHNICAL SERVICE Speakers, cultural lecturers and persons to conduct workshops	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0330	IN COUNTY TRAVEL Remediation, home visits and misc trips	6300	INSTR & CURR DEVEL SVC	6,300		6,300
0331	OUT OF COUNTY TRAVEL National Association of Black School Educators; Education Trust	6300	INSTR & CURR DEVEL SVC	8,500		8,500
0390	OTHER PURCHASED SVC-PRINT/COPY Early release, Mysteries in the Middle, Academic Excellence Society, remediation, parental involvement, misc	6300	INSTR & CURR DEVEL SVC	14,500		14,500
0510	SUPPLIES Supplies for students and workshops	6300	INSTR & CURR DEVEL SVC	23,550		23,550
Sub-Total (Page 1 Only)				\$ 65,550	\$ 86	\$ 65,636
GRAND TOTAL				\$ 73,600	\$ -	\$ 73,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: SAI - Closing The Gap
 Fund Number: 1010
 Project Number: 7119
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 10 Month	0.40		\$ 14,424
Specialist - 12 Month	2.00		212,002
(A) Total Positions Approved For FY 2008-2009	2.40		\$ 226,426

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month	D	(0.08)	a		\$ (2,885)
(B) Total Additions, Deletions and/or Changes		(0.08)			\$ (2,885)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
District Level Secretary - 10 Month	0.32		\$ 11,539
Specialist - 12 Month	2.00		212,002
(C) Total Positions Submitted for Approval FY 2009-2010	2.32		\$ 223,541

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: SAI - Emerald Coast Career Institute (ECCI) - North and South

PROJECT NUMBER: 8119

PROJECT DESCRIPTION:

To provide options for schools and a dropout prevention option for the School District.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 73,868	\$ 45,499	\$ (28,369)
	Instructional	236,900	295,432	58,532
	Non-Instructional	163,558	140,279	(23,279)
	Subtotal - Salaries & Benefits	474,326	481,210	6,884
300	Purchased Service	59,537	30,000	(29,537)
400	Energy Services	-	-	-
500	Materials & Supplies	887	1,000	113
600	Capital Outlay	27,469	-	(27,469)
700	Other Expenses	874	2,500	1,626
900	Transfers/Reserves	3,907	-	(3,907)
	Total Combined Appropriation	\$ 567,000	\$ 514,710	\$ (52,290)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.60	(0.40)
Instructional	5.00	6.00	1.00
Non-Instructional	4.26	4.00	(0.26)
Total Staff	10.26	10.60	0.34

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

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

MIS 3176

COST CENTER NAME: ECCI - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 18		\$ 18
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	15,000		15,000
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	500		500
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,250		1,250
Sub-Total (Page 1 Only)				\$ 16,768	\$ -	\$ 16,768
GRAND TOTAL				\$ 16,768	\$ -	\$ 16,768

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	ECCI - North
Cost Center No.:	0791
Project Name:	SAI - ECCI - North & South
Fund Number :	1010
Project Number:	8119
Type Funding:	State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal	0.50		\$ 37,915
Custodian - 12 Month	1.00		38,061
School Bookkeeper - 12 Month	0.50		18,459
School Secretary - 10 Month	0.13		3,705
Teacher - 10 Month	1.00		45,554
(A) Total Positions Approved For FY 2008-2009	3.13		\$ 143,694

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Guidance Counselor - 10 Month	A	0.30	a		\$ 22,769
Teacher - 10 Month	A	1.00	b		58,759
School Secretary - 10 Month	D	(0.13)	b		(3,705)
Classroom Assistant - 9 Month	A	1.00	b		30,200
Guidance Counselor - 10 Month	D	(0.30)	b		(22,769)
School Bookkeeper - 12 Month	D	(0.50)	b		(18,459)
Assistant Principal	T	0.10	b		7,584
(B) Total Additions, Deletions and/or Changes		1.47			\$ 74,379

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal - 12 Month	0.60		\$ 45,499
Classroom Assistant - 9 Month	1.00		30,200
Custodian - 12 Month	1.00		38,061
Teacher - 10 Month	2.00		104,313
(C) Total Positions Submitted for Approval FY 2009-2010	4.60		\$ 218,073

- (a) Added thirty percent (30%) twenty-five percent (25%) Guidance Counselor per memo dated August 5, 2008, and five percent (5%) per memo dated October 14, 2008.
- (b) Add one (1.0) Teacher - 10 Month, one (1.0) Classroom Assistant - 9 Month, and delete thirteen percent (13%) School Secretary - 10 Month, thirty percent (30%) Guidance Counselor - 10 Month, and fifty percent (50%) School Bookkeeper - 12 Month. Transfer ten percent (10%) Assistant Principal - 12 Month from SAI - ECCI - South cost cent 0781 - South.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: SAI - ESE Extended School Year - June 2010

PROJECT NUMBER: 3151

PROJECT DESCRIPTION:

This project supports extended school year for ESE students who meet legality criteria as determined by IEP's. Teachers and paraprofessional salaries are paid through this project. A limited amount of supplies are supported in this project.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	517,782	267,725	(250,057)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	517,782	267,725	(250,057)
300	Purchased Service	27,000	27,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,275	1,275	-
600	Capital Outlay	-	-	-
700	Other Expenses	3,943	4,000	57
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 550,000	\$ 300,000	\$ (250,000)

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

OTHER INFORMATION:

Student Intervention Services - ESE and Budgeting and Financial Services have oversight responsibility for this project.

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

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2010

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS Salaries for teachers employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	\$ 227,851		\$ 227,851
0210	FLORIDA RETIREMENT SYSTEM Retirement for teachers	5200	EXCEPTIONAL CHILD	22,443		22,443
0220	FICA (SOCIAL SECURITY) FICA for teachers and substitutes	5200	EXCEPTIONAL CHILD	17,431		17,431
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT contracted services for students attending Extended School Year Nurses	5200	EXCEPTIONAL CHILD	27,000		27,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,275		1,275
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year	5200	EXCEPTIONAL CHILD	4,000		4,000
Sub-Total (Page 1 Only)				\$ 300,000	\$ -	\$ 300,000
GRAND TOTAL				\$ 300,000	\$ -	\$ 300,000

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

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

PROJECT DESCRIPTION:

The ultimate goal of Okaloosa County Schools is to ensure that all students can communicate orally and in writing (English) and to provide our students with comprehensive and comprehensible instruction by qualified staff.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	215,471	116,146	(99,325)
	Non-Instructional	297,000	289,000	(8,000)
	Subtotal - Salaries & Benefits	512,471	405,146	(107,325)
300	Purchased Service	68,450	12,700	(55,750)
400	Energy Services	-	-	-
500	Materials & Supplies	9,781	9,028	(753)
600	Capital Outlay	1,475	-	(1,475)
700	Other Expenses	5,179	10,429	5,250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 597,356	\$ 437,303	\$ (160,053)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	-	(2.00)
Non-Instructional	11.00	10.00	(1.00)
Total Staff	13.00	10.00	(3.00)

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009

REVISED

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION (COLUMN C>15 = 1)	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION (COLUMN D X E)
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	21	1.00	\$ 28,900	\$ 28,900
41	BAKER SCHOOL	-	-	28,900	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	28,900	-
82	MEIGS MIDDLE SCHOOL	-	-	28,900	-
111	W. E. COMBS SCHOOL	-	-	28,900	-
121	RUCKEL MIDDLE SCHOOL	-	-	28,900	-
131	DESTIN ELEMENTARY SCHOOL	30	1.00	28,900	28,900
151	EDGE ELEMENTARY SCHOOL	-	-	28,900	-
161	EGLIN ELEMENTARY SCHOOL	-	-	28,900	-
201	LAUREL HILL SCHOOL	-	-	28,900	-
211	NICEVILLE HIGH SCHOOL	-	-	28,900	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	28,900	-
241	SILVER SANDS SCHOOL	-	-	28,900	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	28,900	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	28,900	-
271	PRYOR MIDDLE SCHOOL	31	1.00	28,900	28,900
281	WRIGHT ELEMENTARY SCHOOL	45	1.00	28,900	28,900
431	SHALIMAR ELEMENTARY SCHOOL	-	-	28,900	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	45	1.00	28,900	28,900
561	MARY ESTHER ELEMENTARY SCHOOL	17	1.00	28,900	28,900
571	PLEW ELEMENTARY SCHOOL	-	-	28,900	-
581	CHOCTAW HIGH SCHOOL	38	1.00	28,900	28,900
601	CRESTVIEW HIGH SCHOOL	-	-	28,900	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	28,900	-
631	FLOROSA ELEMENTARY SCHOOL	20	1.00	28,900	28,900
641	FT. WALTON HIGH SCHOOL	-	-	28,900	-
651	BRUNER MIDDLE SCHOOL	18	1.00	28,900	28,900
671	LEWIS MIDDLE SCHOOL	-	-	28,900	-
681	LONGWOOD ELEMENTARY SCHOOL	39	1.00	28,900	28,900
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	28,900	-
731	WALKER ELEMENTARY SCHOOL	-	-	28,900	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	28,900	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	28,900	-
761	DAVIDSON MIDDLE SCHOOL	-	-	28,900	-
771	DESTIN MIDDLE SCHOOL	-	-	28,900	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	28,900	-
810	SOUTHSIDE PRE-K	-	-	28,900	-
TOTAL - DISTRICT SCHOOLS		304	10.00		289,000
DISTRICT OPERATED REGULAR PROGRAMS					
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	28,900	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	28,900	-
7004	OKALOOSA ONLINE	-	-	28,900	-
9818	NWFL BALLET	-	-	28,900	-
9819	TEACHING ADJUDICATED YOUTH	-	-	28,900	-
9820	BLENDED SCHOOL	-	-	28,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		304	10.00		289,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	28,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	28,900	-
9812	OKALOOSA YOUTH ACADEMY	-	-	28,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	28,900	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	28,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	28,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		304	10.00		\$ 289,000

NOTE:
ADDED 1.00 INTERPRETER TO MARY ESTHER ELEMENTARY

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

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for teachers who have completed required ESOL Endorsement courses as per negotiated OCEA contract	5100	BASIC EDUCATION (K-12)	\$ 60,000		\$ 60,000
0330	IN COUNTY TRAVEL Travel to and from school sites	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting testing of children for ESOL eligibility and/or continued eligibility	6100	PUPIL PERSONNEL SERVICES	9,929		9,929
0510	SUPPLIES Supplies for Parent Leadership Training	6150	PARENTAL INVOLVEMENT	1,000	28	1,028
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	42,280		42,280
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/paper for State mandated ESOL classes Newspapers in Education inserts on Cultural Diversity	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES General office supplies to be used in the administration of the ESOL program	6300	INSTR & CURR DEVEL SVC	8,000		8,000
Sub-Total (Page 1 Only)				\$ 133,909	\$ 28	\$ 133,937
GRAND TOTAL				\$ 148,303	\$ -	\$ 148,303

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

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES FASA Membership TESOL Membership	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	5100	BASIC EDUCATION (K-12)	5,910	(12)	5,898
0220	FICA (SOCIAL SECURITY) FICA for Other Compensation	5100	BASIC EDUCATION (K-12)	4,590		4,590
0210	FLORIDA RETIREMENT SYSTEM Retirement for workshop leaders	6300	INSTR & CURR DEVEL SVC	3,250	(3,250)	-
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	6100	PUPIL PERSONNEL SERVICES	144		144
0220	FICA (SOCIAL SECURITY) FICA for workshop leaders	6300	INSTR & CURR DEVEL SVC	-	3,234	3,234
Sub-Total (Page 2 Only)				\$ 14,394	\$ (28)	\$ 14,366
GRAND TOTAL				\$ 148,303	\$ -	\$ 148,303

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

PROJECT NAME: SAI - Fine Arts/P.E.

PROJECT NUMBER: 0111

PROJECT DESCRIPTION:

SAI - Fine Arts/P.E. is an allocation for one (1.00) instructional unit per middle school and one-half (.50) instructional unit per K-12 school.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	-	609,300	609,300
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	609,300	609,300
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 609,300	\$ 609,300

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	9.00	9.00
Non-Instructional	-	-	-
Total Staff	-	9.00	9.00

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - FINE ARTS/P.E. - PROJECT 0111
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL TEACHER/FACILITATOR ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	0.50	67,700	33,850
51	BOB SIKES ELEMENTARY SCHOOL	-	67,700	-
82	MEIGS MIDDLE SCHOOL	1.00	67,700	67,700
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	67,700	-
201	LAUREL HILL SCHOOL	0.50	67,700	33,850
211	NICEVILLE HIGH SCHOOL	-	67,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	67,700	-
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	67,700	-
271	PRYOR MIDDLE SCHOOL	1.00	67,700	67,700
281	WRIGHT ELEMENTARY SCHOOL	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	67,700	-
581	CHOCTAW HIGH SCHOOL	-	67,700	-
601	CRESTVIEW HIGH SCHOOL	-	67,700	-
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	-	67,700	-
651	BRUNER MIDDLE SCHOOL	1.00	67,700	67,700
671	LEWIS MIDDLE SCHOOL	1.00	67,700	67,700
681	LONGWOOD ELEMENTARY SCHOOL	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
802	SHOAL RIVER MIDDLE SCHOOL	1.00	67,700	67,700
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		9.00		609,300

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		9.00		609,300
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		9.00		\$ 609,300
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **SAI - High School Reading**

PROJECT NUMBER: **0120**

PROJECT DESCRIPTION:

The High School Reading project provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) high school readers to take a reading course. The initial funding for Fiscal Year 2009-2010 is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to continue the program for Fiscal Year 2009-2010.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	-	1,110,280	1,110,280
	Non-Instructional	-	75,500	75,500
	Subtotal - Salaries & Benefits	<u>-</u>	<u>1,185,780</u>	<u>1,185,780</u>
300	Purchased Service	-	51,552	51,552
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 1,237,332</u>	<u>\$ 1,237,332</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	16.40	16.40
Non-Instructional	-	2.50	2.50
Total Staff	<u>-</u>	<u>18.90</u>	<u>18.90</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER ALLOCATION	HIGH SCHOOL READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL HIGH SCHOOL READING ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	189,560	15,100	8,768	213,428
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	257,280	15,100	12,352	284,712
601	CRESTVIEW HIGH SCHOOL	385,580	30,200	16,416	412,196
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	297,880	15,100	14,016	326,996
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332

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	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,110,280	75,500	51,552	1,237,332
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **SAI - Learning Strategies**

PROJECT NUMBER: **9162**

PROJECT DESCRIPTION:

Learning Strategies allocation is for high school ESE classroom assistants.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	309,000	432,000	123,000
	Subtotal - Salaries & Benefits	309,000	432,000	123,000
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 309,000	\$ 432,000	\$ 123,000

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	10.00	13.50	3.50
Total Staff	10.00	13.50	3.50

OTHER INFORMATION:

The approving authority is the Director - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - LEARNING STRATEGIES - PROJECT 9162
BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009

REVISED

A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
(C x D)				
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	-	\$ 32,000	\$ -
41	BAKER SCHOOL	1.00	32,000	32,000
51	BOB SIKES ELEMENTARY SCHOOL	-	32,000	-
82	MEIGS MIDDLE SCHOOL	1.00	32,000	32,000
111	W. E. COMBS SCHOOL	-	32,000	-
121	RUCKEL MIDDLE SCHOOL	1.00	32,000	32,000
131	DESTIN ELEMENTARY SCHOOL	-	32,000	-
151	EDGE ELEMENTARY SCHOOL	-	32,000	-
161	EGLIN ELEMENTARY SCHOOL	-	32,000	-
201	LAUREL HILL SCHOOL	0.50	32,000	16,000
211	NICEVILLE HIGH SCHOOL	1.00	32,000	32,000
222	NORTHWOOD ELEMENTARY SCHOOL	-	32,000	-
241	SILVER SANDS SCHOOL	-	32,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	32,000	-
261	VALPARAISO ELEMENTARY SCHOOL	-	32,000	-
271	PRYOR MIDDLE SCHOOL	1.00	32,000	32,000
281	WRIGHT ELEMENTARY SCHOOL	-	32,000	-
431	SHALIMAR ELEMENTARY SCHOOL	-	32,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,000	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	32,000	-
571	PLEW ELEMENTARY SCHOOL	-	32,000	-
581	CHOCTAW HIGH SCHOOL	1.00	32,000	32,000
601	CRESTVIEW HIGH SCHOOL	1.00	32,000	32,000
621	KENWOOD ELEMENTARY SCHOOL	-	32,000	-
631	FLOROSA ELEMENTARY SCHOOL	-	32,000	-
641	FT. WALTON HIGH SCHOOL	1.00	32,000	32,000
651	BRUNER MIDDLE SCHOOL	1.00	32,000	32,000
671	LEWIS MIDDLE SCHOOL	1.00	32,000	32,000
681	LONGWOOD ELEMENTARY SCHOOL	-	32,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	32,000	-
731	WALKER ELEMENTARY SCHOOL	-	32,000	-
741	BLUEWATER ELEMENTARY SCHOOL	-	32,000	-
751	ANTIOCH ELEMENTARY SCHOOL	-	32,000	-
761	DAVIDSON MIDDLE SCHOOL	1.00	32,000	32,000
771	DESTIN MIDDLE SCHOOL	1.00	32,000	32,000
802	SHOAL RIVER MIDDLE SCHOOL	1.00	32,000	32,000
810	SOUTHSIDE PRE-K	-	32,000	-
TOTAL - DISTRICT SCHOOLS		13.50		432,000
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	32,000	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	32,000	-
7004	OKALOOSA ONLINE	-	32,000	-
9818	NWFL BALLETT	-	32,000	-
9819	TEACHING ADJUDICATED YOUTH	-	32,000	-
9820	BLENDED SCHOOL	-	32,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.50		432,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	32,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,000	-
9812	OKALOOSA YOUTH ACADEMY	-	32,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	32,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.50		\$ 432,000

NOTE:
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT

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

PROJECT NAME: **SAI - Response To Intervention (RTI)**

PROJECT NUMBER: **0110**

PROJECT DESCRIPTION:

SAI - Response to Intervention (RTI) is an allocation for one (.25) instructional/facilitator unit per school.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ 16,925	\$ 16,925
	Instructional	-	575,450	575,450
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>592,375</u>	<u>592,375</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 592,375</u>	<u>\$ 592,375</u>

STAFFING

	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.18	0.18
Instructional	-	8.50	8.50
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>8.68</u>	<u>8.68</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL RESPONSE TO INTERVENTION ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.25	\$ 67,700	\$ 16,925
41	BAKER SCHOOL	0.25	67,700	16,925
51	BOB SIKES ELEMENTARY SCHOOL	0.25	67,700	16,925
82	MEIGS MIDDLE SCHOOL	0.25	67,700	16,925
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	0.25	67,700	16,925
131	DESTIN ELEMENTARY SCHOOL	0.25	67,700	16,925
151	EDGE ELEMENTARY SCHOOL	0.25	67,700	16,925
161	EGLIN ELEMENTARY SCHOOL	0.25	67,700	16,925
201	LAUREL HILL SCHOOL	0.25	67,700	16,925
211	NICEVILLE HIGH SCHOOL	0.25	67,700	16,925
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
241	SILVER SANDS SCHOOL	0.25	67,700	16,925
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	67,700	16,925
261	VALPARAISO ELEMENTARY SCHOOL	0.25	67,700	16,925
271	PRYOR MIDDLE SCHOOL	0.25	67,700	16,925
281	WRIGHT ELEMENTARY SCHOOL	0.25	67,700	16,925
431	SHALIMAR ELEMENTARY SCHOOL	0.25	67,700	16,925
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	67,700	16,925
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	67,700	16,925
571	PLEW ELEMENTARY SCHOOL	0.25	67,700	16,925
581	CHOCTAW HIGH SCHOOL	0.25	67,700	16,925
601	CRESTVIEW HIGH SCHOOL	0.25	67,700	16,925
621	KENWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
631	FLOROSA ELEMENTARY SCHOOL	0.25	67,700	16,925
641	FT. WALTON HIGH SCHOOL	0.25	67,700	16,925
651	BRUNER MIDDLE SCHOOL	0.25	67,700	16,925
671	LEWIS MIDDLE SCHOOL	0.25	67,700	16,925
681	LONGWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	67,700	16,925
731	WALKER ELEMENTARY SCHOOL	0.25	67,700	16,925
741	BLUEWATER ELEMENTARY SCHOOL	0.25	67,700	16,925
751	ANTIOCH ELEMENTARY SCHOOL	0.25	67,700	16,925
761	DAVIDSON MIDDLE SCHOOL	0.25	67,700	16,925
771	DESTIN MIDDLE SCHOOL	0.25	67,700	16,925
802	SHOAL RIVER MIDDLE SCHOOL	0.25	67,700	16,925
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		8.75		592,375

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.75		592,375
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.75		\$ 592,375
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **SAI - Secondary Math Remediation**

PROJECT NUMBER: **9161**

PROJECT DESCRIPTION:

Secondary Math Remediation allocation is for one (1.00) instructional unit per Middle, High School and Baker, and one-half (.50) instructional unit for Laurel Hill School.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	1,129,372	913,950	(215,422)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>1,129,372</u>	<u>913,950</u>	<u>(215,422)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,129,372</u>	<u>\$ 913,950</u>	<u>\$ (215,422)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	17.06	13.50	(3.56)
Non-Instructional	-	-	-
Total Staff	<u>17.06</u>	<u>13.50</u>	<u>(3.56)</u>

OTHER INFORMATION:

The approving authority is the Director - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - SECONDARY MATH REMEDIATION - PROJECT 9161
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHING UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL MATH ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	1.00	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	-	67,700	-
82	MEIGS MIDDLE SCHOOL	1.00	67,700	67,700
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	67,700	-
201	LAUREL HILL SCHOOL	0.50	67,700	33,850
211	NICEVILLE HIGH SCHOOL	1.00	67,700	67,700
222	NORTHWOOD ELEMENTARY SCHOOL	-	67,700	-
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	67,700	-
271	PRYOR MIDDLE SCHOOL	1.00	67,700	67,700
281	WRIGHT ELEMENTARY SCHOOL	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	67,700	-
581	CHOCTAW HIGH SCHOOL	1.00	67,700	67,700
601	CRESTVIEW HIGH SCHOOL	1.00	67,700	67,700
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLO ROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	1.00	67,700	67,700
651	BRUNER MIDDLE SCHOOL	1.00	67,700	67,700
671	LEWIS MIDDLE SCHOOL	1.00	67,700	67,700
681	LONGWOOD ELEMENTARY SCHOOL	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
802	SHOAL RIVER MIDDLE SCHOOL	1.00	67,700	67,700
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		13.50		913,950

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLE T	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	13.50		913,950
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	13.50		\$ 913,950
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NOTE:
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT

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

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:

Provide for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ -	\$ -	\$ -
	Instructional	144,538	147,232	2,694
	Non-Instructional	60,331	5,768	(54,563)
	Subtotal - Salaries & Benefits	<u>204,869</u>	<u>153,000</u>	<u>(51,869)</u>
300	Purchased Service	52,976	60,000	7,024
400	Energy Services	-	-	-
500	Materials & Supplies	3,044	500	(2,544)
600	Capital Outlay	4,262	-	(4,262)
700	Other Expenses	600	600	-
900	Transfers/Reserves	4,249	-	(4,249)
	Total Combined Appropriation	<u>\$ 270,000</u>	<u>\$ 214,100</u>	<u>\$ (55,900)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.20	0.16	(1.04)
Total Staff	<u>3.20</u>	<u>2.16</u>	<u>(1.04)</u>

OTHER INFORMATION:

The approving authority is the school with the Deputy Superintendent - Curriculum, Instruction & Assessment oversight.

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

MIS 3176

COST CENTER NAME: Crestview High

CENTER NUMBER: 0601

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0310	PROFESSIONAL & TECHNICAL SERVICE Child Care Contract	5100	BASIC EDUCATION (K-12)	30,000		30,000
0510	SUPPLIES Cell Phones	5100	BASIC EDUCATION (K-12)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	300		300
Sub-Total (Page 1 Only)				\$ 30,554	\$ -	\$ 30,554
GRAND TOTAL				\$ 30,554	\$ -	\$ 30,554

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

MIS 3176

COST CENTER NAME: W. E. Combs

CENTER NUMBER: 0111

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Substitutes	5100	BASIC EDUCATION (K-12)	\$ 4		\$ 4
0310	PROFESSIONAL & TECHNICAL SERVICE Child Care Contract	5100	BASIC EDUCATION (K-12)	30,000		30,000
0510	SUPPLIES Cell Phones	5100	BASIC EDUCATION (K-12)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	300		300
Sub-Total (Page 1 Only)				\$ 30,554	\$ -	\$ 30,554
GRAND TOTAL				\$ 30,554	\$ -	\$ 30,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	Crestview High
Cost Center No.:	0601
Project Name:	SAI - Teenage Parent Program
Fund Number :	1010
Project Number:	2086
Type Funding:	State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.10		\$ 3,606
Teacher - 10 Month	1.00		81,551
(A) Total Positions Approved For FY 2008-2009	1.10		\$ 85,157

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.02)	a		\$ (722)
(B) Total Additions, Deletions and/or Changes		(0.02)			\$ (722)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 2,884
Teacher - 10 Month	1.00		81,551
			-
(C) Total Positions Submitted for Approval FY 2009-2010	1.08		\$ 84,435

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>W.E. Combs</u>
Cost Center No.:	<u>0111</u>
Project Name:	<u>SAI - Teenage Parent Program</u>
Fund Number :	<u>1010</u>
Project Number:	<u>2086</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 26,907
School Secretary - 10 Month	0.10		3,606
Teacher - 10 Month	1.00		65,673
(A) Total Positions Approved For FY 2008-2009	2.10		\$ 96,186

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.02)	a		\$ (722)
Classroom Assistant - 9 Month	D	(1.00)	b		(26,907)
(B) Total Additions, Deletions and/or Changes		(1.02)			\$ (27,629)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		2,884
Teacher - 10 Month	1.00		65,673
(C) Total Positions Submitted for Approval FY 2009-2010	1.08		\$ 68,557

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.
(b) Delete one (1.0) Classroom Assistant - 9 Month, effective July 1, 2009.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

PROJECT DESCRIPTION:

Provides schools and district facility funding for repair and maintenance projects.

FUND SOURCE: Maintenance Transfer from Capital Outlay

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,500,000	1,500,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Maintenance Support Services Department.
The detail budget for this project is reflected in each individual school's budget based on the Fiscal Year 2009-2010 allocation.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009 School Maintenance Allocation	FY 2009-2010 School Maintenance Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 24,146	\$ 24,146
41	BAKER SCHOOL	62,178	62,178
51	BOB SIKES ELEMENTARY SCHOOL	26,008	26,008
82	MEIGS MIDDLE SCHOOL	44,776	44,776
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	41,168	41,168
131	DESTIN ELEMENTARY SCHOOL	27,281	27,281
151	EDGE ELEMENTARY SCHOOL	23,368	23,368
161	EGLIN ELEMENTARY SCHOOL	53,395	53,395
201	LAUREL HILL SCHOOL	33,867	33,867
211	NICEVILLE HIGH SCHOOL	80,332	80,332
222	NORTHWOOD ELEMENTARY SCHOOL	24,010	24,010
241	SILVER SANDS SCHOOL	12,255	12,255
251	RIVERSIDE ELEMENTARY SCHOOL	21,500	21,500
261	VALPARAISO ELEMENTARY SCHOOL	26,559	26,559
271	PRYOR MIDDLE SCHOOL	45,109	45,109
281	WRIGHT ELEMENTARY SCHOOL	30,894	30,894
431	SHALIMAR ELEMENTARY SCHOOL	18,491	18,491
541	ELLIOTT PT. ELEMENTARY SCHOOL	23,811	23,811
561	MARY ESTHER ELEMENTARY SCHOOL	21,209	21,209
571	PLEW ELEMENTARY SCHOOL	26,590	26,590
581	CHOCTAW HIGH SCHOOL	86,446	86,446
601	CRESTVIEW HIGH SCHOOL	89,602	89,602
621	KENWOOD ELEMENTARY SCHOOL	23,807	23,807
631	FLOROSA ELEMENTARY SCHOOL	22,356	22,356
641	FT. WALTON HIGH SCHOOL	86,236	86,236
651	BRUNER MIDDLE SCHOOL	54,336	54,336
671	LEWIS MIDDLE SCHOOL	31,059	31,059
681	LONGWOOD ELEMENTARY SCHOOL	23,317	23,317
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47,151	47,151
731	WALKER ELEMENTARY SCHOOL	24,487	24,487
741	BLUEWATER ELEMENTARY SCHOOL	22,516	22,516
751	ANTIOCH ELEMENTARY SCHOOL	20,968	20,968
761	DAVIDSON MIDDLE SCHOOL	32,391	32,391
771	DESTIN MIDDLE SCHOOL	22,525	22,525
802	SHOAL RIVER MIDDLE SCHOOL	53,191	53,191
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		1,307,335	1,307,335

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLETT		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,307,335	1,307,335
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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		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 1,307,335	\$ 1,307,335
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Excerpt from The 2008 Florida Statutes

1013.01 Definitions.—

(1) "Ancillary plant" is comprised of the building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.

(2) "Auxiliary facility" means the spaces located at educational plants which are not designed for student occupant stations.

(3) "Board," unless otherwise specified, means a district school board, a community college board of trustees, a university board of trustees, and the Board of Trustees for the Florida School for the Deaf and the Blind. The term "board" does not include the State Board of Education or the Board of Governors.

(4) "Capital project," for the purpose of s. 9(a)(2), Art. XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.

(5) "Core facilities" means the media center, cafeteria, toilet facilities, and circulation space of an educational plant.

(6) "Educational facilities" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve primarily the educational purposes and secondarily the social and recreational purposes of the community and which may lawfully be used as authorized by the Florida Statutes and approved by boards.

(7) "Educational plant" comprises the educational facilities, site, and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.

(8) "Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student based on projected capital outlay FTE's approved by the Department of Education.

(9) "Feasibility study" means the examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.

(10) "Long-range planning" means devising a systematic method based on educational information and needs, carefully analyzed, to provide the facilities to meet the goals and objectives of the educational agency for a period of 5 years.

(11) "Low-energy usage features" means engineering features or devices that supplant or minimize the consumption of fossil fuels by heating equipment and cooling equipment. Such features may include, but are not limited to, high efficiency chillers and boilers, thermal storage tanks, solar energy systems, waste heat recovery systems, and facility load management systems.

1013.01 Definitions.— Continued

(12) "Maintenance and repair" means the upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. The term "maintenance and repair" does not include custodial or groundskeeping functions, or renovation except for the replacement of equipment with new equipment of equal systems meeting current code requirements, provided that the replacement item neither places increased demand upon utilities services or structural supports nor adversely affects the function of safety to life systems.

(13) "Need determination" means the identification of types and amounts of educational facilities necessary to accommodate the educational programs, student population, faculty, administrators, staff, and auxiliary and ancillary services of an educational agency.

(14) "New construction" means any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building or which adds additional square footage to the space inventory.

(15) "Passive design elements" means architectural features that minimize heat gain, heat loss, and the use of heating and cooling equipment when ambient conditions are extreme and that permit use of the facility without heating or air-conditioning when ambient conditions are moderate. Such features may include, but are not limited to, building orientation, landscaping, earth bermings, insulation, thermal windows and doors, overhangs, skylights, thermal chimneys, and other design arrangements.

(16) "Public education capital outlay (PECO) funded projects" means site acquisition, renovation, remodeling, construction projects, and site improvements necessary to accommodate buildings, equipment, other structures, and special educational use areas that are built, installed, or established to serve primarily the educational instructional program of the district school board, community college board of trustees, or university board of trustees.

(17) "Remodeling" means the changing of existing facilities by rearrangement of spaces and their use and includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of a closed plan arrangement to an open plan configuration.

(18) "Renovation" means the rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air-conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure. As used in this subsection, the term "materials" does not include instructional materials.

(19) "Satisfactory educational facility" means a facility that has been recommended for continued use by an educational plant survey or that has been classified as satisfactory in the state inventory of educational facilities.

(20) "Site" means a space of ground occupied or to be occupied by an educational facility or program.

1013.01 Definitions.— Continued

(21) "Site development" means work that must be performed on an unimproved site in order to make it usable for the desired purpose or work incidental to new construction or to make an addition usable.

(22) "Site improvement" means work that must be performed on an existing site to improve its utilization, correct health and safety deficiencies, meet special program needs, or provide additional service areas.

(23) "Site improvement incident to construction" means the work that must be performed on a site as an accompaniment to the construction of an educational facility.

(24) "Satellite facility" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established by private business or industry in accordance with chapter 6A-2, Florida Administrative Code, to be used exclusively for educational purposes to serve primarily the students of its employees and that are staffed professionally by the district school board.

History.--s. 797, ch. 2002-387; s. 166, ch. 2007-217.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
MEMORANDUM PURCHASING**

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing
DATE: March 20, 2009
SUBJECT: Use of Maintenance Project Monies

1. The Maintenance Project 2909 is for the repair and maintenance of existing facilities and systems. Maintenance monies cannot be used for new equipment, custodial, vehicles, lawn equipment, or grounds keeping.
2. The following are areas that schools and departments CAN use the Maintenance Project:
 - a. Painting supplies and painting contractors.
 - b. Contractor to shampoo/replace carpet.
 - c. Contractor to pressure wash sidewalks and walls.
 - d. Repairs to existing walls, windows, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems.
 - e. Replacement of air conditioners and air conditioning filters.
 - f. Re-striping parking lots.
 - g. Replacing broken door locks.
 - h. Washed out areas in danger of erosion to include athletic fields, physical education fields and elementary playgrounds.
 - i. Pest control supplies or services for interior only. Outside pest control must be approved by the Area Superintendents for emergency/safety reasons.
3. The following are areas that you CANNOT use the Maintenance Project:
 - a. Lawn equipment.
 - b. Janitorial supplies.
 - c. Floor machines.
 - d. Lawn supplies.
 - e. Fertilizer, seeds, plants, etc for the lawn.
 - f. New fencing, sprinkler systems, sidewalks, construction, parking lots.
 - g. Repairs to vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
4. The State of Florida Statute regarding the use of "maintenance and repair" funds is F.S. 1013.01.
5. The basic rule is that maintenance monies are for the repair of the permanent/fixed facilities. If the item is moveable/mobile, it probably is not authorized for maintenance project funding. Any area not covered by this memo or if you have any questions, please call Purchasing at 833-7668.

RDN/bp

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

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

The purpose of this project is to provide resources for school psychologists, primarily testing protocols, in order to efficiently and accurately evaluate Okaloosa County School District students for Exceptional Student Education services and to conduct re-evaluations of students in accordance with the law.

FUND SOURCE: ESE Guarantee

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	\$ -	\$ -	\$ -
	Instructional	859,273	652,064	(207,209)
	Non-Instructional	40,088	41,389	1,301
	Subtotal - Salaries & Benefits	<u>899,361</u>	<u>693,453</u>	<u>(205,908)</u>
300	Purchased Service	700	700	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,800	13,800	(5,000)
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	<u>25,663</u>	<u>39,609</u>	<u>13,946</u>
	Total Combined Appropriation	<u>\$ 945,024</u>	<u>\$ 748,062</u>	<u>\$ (196,962)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	9.00	7.50	(1.50)
Non-Instructional	<u>1.00</u>	<u>1.00</u>	-
Total Staff	<u>10.00</u>	<u>8.50</u>	<u>(1.50)</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ESE STUDENT SERVICES AND SCHOOL PSYCHOLOGISTS
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED NON-GIFTED ESE PROGRAMS 111,112 & 113 PLUS 254 & 255 UFTE	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	IDEA - ARRA	TOTAL IDEA - ARRA PROJECT 0495	PROJECT 2023	PROJECT 2004	PROJECT 5012	PROJECT 2027	TOTAL COST SELECTED ITINERANT PROGRAMS
			ADAPTIVE P.E. PROGRAM COST	AUTISTIC PROGRAM COST	HEARING IMPAIRED PROGRAM COST	OT/PT PROGRAM COST		HOMEBOUND PROGRAM COST	VISUALLY IMPAIRED PROGRAM COST	ITINERANT STAFFING SPECIALIST PROGRAM COST	SCHOOL PSYCHOLOGIST	
			\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000
DISTRICT SCHOOLS												
31	EDWINS ELEMENTARY SCHOOL	74.00	2,984	1,176	1,899	11,937	17,996	2,351	3,292	2,532	18,750	44,921
41	BAKER SCHOOL	204.04	8,229	3,242	5,236	32,914	49,621	6,483	9,076	6,982	18,750	90,912
51	BOB SIKES ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,583	3,209	4,493	3,456	18,750	54,471
82	MEIGS MIDDLE SCHOOL	79.00	3,186	1,255	2,027	12,744	19,212	2,510	3,514	2,703	18,750	46,689
111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	73.00	2,944	1,160	1,873	11,776	17,753	2,319	3,247	2,498	18,750	44,567
131	DESTIN ELEMENTARY SCHOOL	77.00	3,105	1,223	1,976	12,421	18,725	2,447	3,425	2,635	18,750	45,982
151	EDGE ELEMENTARY SCHOOL	65.84	2,647	1,043	1,685	10,589	15,964	2,086	2,920	2,246	18,750	41,966
161	EGLIN ELEMENTARY SCHOOL	30.00	1,210	477	770	4,839	7,296	953	1,334	1,027	18,750	29,360
201	LAUREL HILL SCHOOL	57.00	2,299	906	1,463	9,195	13,883	1,811	2,536	1,950	18,750	38,910
211	NICEVILLE HIGH SCHOOL	214.30	8,643	3,401	5,500	34,569	52,113	6,810	9,533	7,334	18,750	94,540
222	NORTHWOOD ELEMENTARY SCHOOL	108.00	4,355	1,716	2,772	17,422	26,265	3,432	4,804	3,696	18,750	56,947
241	SILVER SANDS SCHOOL	156.00	6,291	2,478	4,003	25,165	37,937	4,957	6,939	5,338	18,750	73,921
251	RIVERSIDE ELEMENTARY SCHOOL	101.00	4,073	1,605	2,592	16,293	24,583	3,209	4,493	3,456	18,750	54,471
261	VALPARAISO ELEMENTARY SCHOOL	78.00	3,146	1,239	2,002	12,582	18,969	2,478	3,470	2,669	18,750	46,336
271	PRYOR MIDDLE SCHOOL	125.00	5,041	1,986	3,208	20,164	30,399	3,972	5,560	4,277	18,750	62,958
281	WRIGHT ELEMENTARY SCHOOL	140.00	5,646	2,224	3,593	22,584	34,047	4,448	6,228	4,791	18,750	88,264
431	SHALIMAR ELEMENTARY SCHOOL	81.00	2,460	969	1,565	9,840	14,834	1,938	2,713	2,087	18,750	40,322
541	ELLIOTT PT. ELEMENTARY SCHOOL	115.00	4,638	1,827	2,951	18,551	27,967	3,654	5,118	3,935	18,750	59,422
561	MARY ESTHER ELEMENTARY SCHOOL	89.00	3,589	1,414	2,284	14,357	21,644	2,828	3,959	3,045	18,750	50,226
571	PLEW ELEMENTARY SCHOOL	60.06	2,422	954	1,541	9,688	14,605	1,908	2,672	2,055	18,750	39,990
581	CHOCTAW HIGH SCHOOL	247.00	9,961	3,924	6,339	39,844	60,088	7,848	10,987	8,452	18,750	106,105
601	CRESTVIEW HIGH SCHOOL	277.00	11,171	4,401	7,109	44,684	67,385	8,801	12,322	9,478	18,750	116,716
621	KENWOOD ELEMENTARY SCHOOL	75.00	3,025	1,192	1,925	12,098	18,240	2,383	3,336	2,566	18,750	45,275
631	FLOROSA ELEMENTARY SCHOOL	117.00	4,718	1,859	3,003	18,874	28,454	3,718	5,205	4,003	18,750	60,130
641	FT. WALTON HIGH SCHOOL	201.12	8,111	3,195	5,181	32,443	48,910	6,390	8,946	6,882	18,750	89,878
651	BRUNER MIDDLE SCHOOL	154.00	6,211	2,447	3,952	24,842	37,452	4,893	6,850	5,270	18,750	73,215
671	LEWIS MIDDLE SCHOOL	49.00	1,976	778	1,258	7,904	11,916	1,557	2,180	1,677	18,750	36,080
681	LONGWOOD ELEMENTARY SCHOOL	107.00	4,315	1,700	2,746	17,260	26,021	3,400	4,760	3,661	18,750	56,592
701	OKALOOSA APPLIED TECHNOLOGY CENTER	50.00	2,018	794	1,283	8,066	12,159	1,589	2,224	1,711	18,750	36,433
731	WALKER ELEMENTARY SCHOOL	93.00	3,751	1,477	2,387	15,002	22,617	2,955	4,137	3,182	18,750	51,641
741	BLUEWATER ELEMENTARY SCHOOL	84.00	3,388	1,334	2,156	13,550	20,428	2,689	3,737	2,874	18,750	48,458
751	ANTIUCH ELEMENTARY SCHOOL	110.00	4,436	1,748	2,823	17,744	26,751	3,495	4,893	3,764	18,750	57,653
761	DAVIDSON MIDDLE SCHOOL	115.12	4,643	1,829	2,954	18,570	27,996	3,658	5,121	3,939	18,750	59,464
771	DESTIN MIDDLE SCHOOL	56.00	2,258	890	1,437	9,034	13,619	1,779	2,491	1,916	18,750	38,555
802	SHOAL RIVER MIDDLE SCHOOL	150.00	6,049	2,383	3,850	24,197	36,479	4,766	6,672	5,133	18,750	71,800
810	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	3,893.28	157,010	61,861	99,915	628,035	946,611	123,704	173,185	133,220	656,250	2,033,170
DISTRICT OPERATED REGULAR PROGRAMS												
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-	-	-	-	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	18,750	18,750
9819	TEACHING ADJUDICATED YOUTH	8.55	345	136	219	1,379	2,079	272	380	293	18,750	21,774
9820	BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	18,750	18,750
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	8.55	345	136	219	1,379	2,079	272	380	293	56,250	59,274
	TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,901.83	157,355	61,987	100,134	629,414	948,690	123,976	173,565	133,513	712,500	2,092,444
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS												
9810	GULF COAST YOUTH ACADEMY	51.68	2,084	821	1,326	8,337	12,588	1,642	2,299	1,768	18,750	37,027
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	28.80	1,161	458	739	4,846	7,004	915	1,281	985	18,750	28,935
9812	OKALOOSA YOUTH ACADEMY	48.26	1,946	767	1,239	7,785	11,737	1,533	2,147	1,651	18,750	35,818
9813	OKALOOSA REGIONAL DETENTION CENTER	18.18	733	289	467	2,933	4,422	578	809	622	18,750	25,181
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	17.26	698	274	443	2,784	4,197	548	768	591	18,750	24,854
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	25.42	1,025	404	652	4,101	6,182	808	1,131	870	18,750	27,741
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	189.60	7,645	3,013	4,866	30,586	46,110	6,024	8,435	6,487	112,500	179,556
	TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	4,091.43	\$ 165,000	\$ 65,000	\$ 105,000	\$ 660,000	\$ 995,000	\$ 130,000	\$ 182,000	\$ 140,000	\$ 825,000	\$ 2,272,000

MINOR BUDGET ADJUSTMENTS HAVE BEEN MADE BETWEEN THE HOMEBOUND, VISUALLY IMPAIRED, STAFFING SPECIALIST, AND SCHOOL PSYCHOLOGIST PROJECTS.

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

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: School Psychologist

CENTER NUMBER: 9016
 PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL School psychologists to travel to other schools during times of crisis	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
0331	OUT OF COUNTY TRAVEL Travel for school psychologists to attend professional conferences	5200	EXCEPTIONAL CHILD	500		500
0510	SUPPLIES Test kits, test protocols and updating testing materials to use in evaluation of students	5200	EXCEPTIONAL CHILD	13,800		13,800
0730	DUES AND FEES Registration fees for conferences	5200	EXCEPTIONAL CHILD	500		500
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	-	39,609	39,609
Sub-Total (Page 1 Only)				\$ 15,000	\$ 39,609	\$ 54,609
GRAND TOTAL				\$ 15,000	\$ 39,609	\$ 54,609

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	<i>School Psychologists</i>
Fund Number :	1010
Project Number:	2027
Type Funding:	<i>FEFP, Required Local Effort</i>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 41,389
School Psychologist - 10 Month	2.00		173,798
School Psychologist - 12 Month	7.00		696,763
(A) Total Positions Approved For FY 2008-2009	10.00		\$ 911,950

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	D	(1.00)	a		\$ (103,934)
School Psychologist - 12 Month	D	(1.50)	b		(159,092)
School Psychologist - 10 Month	A	1.00	c		44,529
(B) Total Additions, Deletions and/or Changes		(1.50)			\$ (218,497)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 41,389
School Psychologist - 10 Month	3.00		218,327
School Psychologist - 12 Month	4.50		433,737
(C) Total Positions Submitted for Approval FY 2009-2010	8.50		\$ 693,453

(a) Deleted one (1.0) School Psychologist - 12 Month per memo dated August 14, 2008.
(b) Delete one and fifty percent (1.50%) School Psychologist - 12 Month effective July 1, 2009.
(c) Add one (1.0) School Psychologist - 10 Month effective July 1, 2009.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: **Seat Management - Administrative**

PROJECT NUMBER: **4016**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Administrative includes the lease of administrative computers and servers for use by schools, administrative staff, OCSD administrative and educational support departments, and the OCSD training lab. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repairs, maintenance, move, change, refresh, and LAN connectivity. This project also includes Support Managed administrative computers and servers. Support Managed computers and servers are owned by the District and serviced by the vendor. Other services accounted for in this project include certain software annual maintenance contracts, computer parts, Wan (Wireless & Wired) Seats, COTS Software Support, LAN Maintenance Support, and Advanced Maximo Support.

FUND SOURCE: Unrestricted - General Operating Fund

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	82,731	\$ 84,606	\$ 1,875
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>82,731</u>	<u>84,606</u>	<u>1,875</u>
300	Purchased Service	658,400	618,500	(39,900)
400	Energy Services	-	-	-
500	Materials & Supplies	35,500	28,350	(7,150)
600	Capital Outlay	173,369	125,400	(47,969)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 950,000</u>	<u>\$ 856,856</u>	<u>\$ (93,144)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

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

MIS 3176

COST CENTER NAME: Fixed Charges - IS
 PROJECT NAME: Seat Management - Administrative

CENTER NUMBER: 9015
 PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative Technology Services WAN (Wireless & wired) Seats LAN Maintenance Support	8200	BUILDING AND GROUND MAINTENANCE	\$ 342,000		\$ 342,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	BUILDING AND GROUND MAINTENANCE	300		300
0357	SUPPORT MANAGED - COMPUTERS Various support managed desktop seats, various support managed laptop seats, and various support managed server seats	8200	BUILDING AND GROUND MAINTENANCE	8,000		8,000
0363	SEAT MANAGED - COMPUTERS Administrative - 191 advanced seats, 7 Mac Seats, 1 Basic Laptop seat, 77 Advanced laptop seats, 2 basic seats, 2 application server seats, 9 ISV certified desktops, and 20 server seats.	8200	BUILDING AND GROUND MAINTENANCE	267,300		267,300
0550	REPAIR PARTS Computer Repair Parts - District Wide	8200	BUILDING AND GROUND MAINTENANCE	28,000		28,000
0693	SOFTWARE SUBSCRIPTIONS Excelsior Gradebook, Norton Antivirus, Blackboard, Checkpoint, and Verisign SSL Certificates	8200	BUILDING AND GROUND MAINTENANCE	125,000		125,000
	Sub-Total (Page 1 Only)			\$ 770,600	\$ -	\$ 770,600
	GRAND TOTAL			\$ 770,600	\$ -	\$ 770,600

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

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE OCSD cell phone for Seat Management office	6500	INSTR STAFF TRAINING SERVICES	\$ 900		\$ 900
0510	SUPPLIES General office supplies	6500	INSTR STAFF TRAINING SERVICES	350		350
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grade to existing platforms	6500	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 1,650	\$ -	\$ 1,650
GRAND TOTAL				\$ 1,650	\$ -	\$ 1,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Information Systems</u>
Cost Center No.:	<u>9022</u>
Project Name:	<u>Seat Management - Administrative</u>
Fund Number :	<u>1010</u>
Project Number:	<u>4016</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 84,606
(A) Total Positions Approved For FY 2008-2009	1.00		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010		
Job Title	# of Positions	Total Cost
Specialist - Seat Management - 12 Month	1.00	\$ 84,606
(C) Total Positions Submitted for Approval FY 2009-2010	1.00	\$ 84,606

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010**

PROJECT NAME: **Seat Management - Instructional Computers**

PROJECT NUMBER: **4019**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Instructional Computers is a lease contract of instructional computers and servers at schools for use by instructional staff and students. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repair, maintenance, move, change refresh, and LAN connectivity.

FUND SOURCE: Transfer from Capital Improvement Tax Fund 3719

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,000,000	6,000,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>	<u>\$ -</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010**

PROJECT NAME: **Seat Management - School Purchased Services**

PROJECT NUMBER: **4017**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - School Purchased Services is the project used to account for the additional seat managed and support managed computer seats purchased by schools. The District pays for a 1 : 5 ratio of computer to students and one computer per teacher. Seat managed computers and servers are not owned by the District. OSCD leases the computers from the vendor. Support managed computers are owned by the District and serviced by the vendor. This project will be funded as schools purchase additional seat managed and support managed seats.

FUND SOURCE: School Projects as Specified by Each School

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ -	\$ -

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

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010**

PROJECT NAME: **Seat Management - Web Site Development and Management**

PROJECT NUMBER: **4018**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Web Site Development and Management is for specific services related to the development and maintenance of the District's web site at www.okaloosaschools.com. The cost of this portion of the contract is based on time and materials as agreed upon in the Seat Management Contract.

FUND SOURCE: Unrestricted - General Operating Fund

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	60,000	60,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

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

PROJECT NAME: Stadium Facilities

PROJECT NUMBER: 2099

PROJECT DESCRIPTION:

Provides funding to assist schools in the cost of stadium facility maintenance.

FUND SOURCE: FEFP, Including Required Local Effort

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	63,000	63,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 63,000</u>	<u>\$ 63,000</u>	<u>\$ -</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority for this project is each individual school facility which has stadium facility responsibility. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STADIUM ALLOCATION - PROJECT 2099
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009 Stadium Allocation	FY 2009-2010 Stadium Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
41	BAKER SCHOOL	10,000	10,000
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS MIDDLE SCHOOL	9,000	9,000
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	EGLIN ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL		
211	NICEVILLE HIGH SCHOOL	11,000	11,000
222	NORTHWOOD ELEMENTARY SCHOOL		
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL		
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		
281	WRIGHT ELEMENTARY SCHOOL		
431	SHALIMAR ELEMENTARY SCHOOL		
541	ELLIOTT PT. ELEMENTARY SCHOOL		
561	MARY ESTHER ELEMENTARY SCHOOL		
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL	11,000	11,000
601	CRESTVIEW HIGH SCHOOL	11,000	11,000
621	KENWOOD ELEMENTARY SCHOOL		
631	FLOROSA ELEMENTARY SCHOOL		
641	FT. WALTON HIGH SCHOOL	11,000	11,000
651	BRUNER MIDDLE SCHOOL		
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL		
701	OKALOOSA APPLIED TECHNOLOGY CENTER		
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		63,000	63,000

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLETT		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	63,000	63,000
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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		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 63,000	\$ 63,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

PROJECT DESCRIPTION:

State funded voluntary Pre-Kindergarten program for four year olds entering Kindergarten the following school year.

FUND SOURCE: State Voluntary Pre-K

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	\$ -	\$ -	\$ -
	Instructional	-	20,150	20,150
	Non-Instructional	-	288,984	288,984
	Subtotal - Salaries & Benefits	-	309,134	309,134
300	Purchased Service	-	7,846	7,846
400	Energy Services	-	-	-
500	Materials & Supplies	-	44,620	44,620
600	Capital Outlay	-	2,750	2,750
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	6,450	6,450
	Total Combined Appropriation	\$ -	\$ 370,800	\$ 370,800

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	0.20	0.20
Non-Instructional	-	3.60	3.60
Total Staff	-	3.80	3.80

OTHER INFORMATION:

Quality Assurance has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Quality Assurance
PROJECT NAME: VPK - Year Long

CENTER NUMBER: 9010
PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pre/Post planning and parent meetings Title I Assistant: (6) for pre/post planning, 2 days @12 hrsx6x\$6.50=\$936 Parent evening/information meetings: 12 staff x 2hrs x \$6.50=\$156	5500	PREKINDERGARTEN	\$ 1,092		\$ 1,092
0117	WORKSHOPS Training: CDA: (8) 3day training, 48 hrs x 8 x \$6.50 = \$2,496 Title I Asst.: 2 x 2x \$6.50 = \$312	5500	PREKINDERGARTEN	2,808		2,808
0210	FLORIDA RETIREMENT SYSTEM Retirement	5500	PREKINDERGARTEN	384		384
0220	FICA (SOCIAL SECURITY) FICA	5500	PREKINDERGARTEN	298		298
0330	IN COUNTY TRAVEL Specialist: 40 miles x 60 days x \$.59 = \$1,416	5500	PREKINDERGARTEN	1,416		1,416
0370	POSTAGE/SHIPPING/TELEGRAM 2 letters x 144 students x \$.44 = \$127	5500	PREKINDERGARTEN	127		127
0371	TELEPHONE Fax Service	5500	PREKINDERGARTEN	2,750		2,750
0390	OTHER PURCHASED SVC-PRINT/COPY Trifold: 500 x \$.59 = \$295 Parent handbook: 250 x \$3.15 = \$788 Curriculum notebooks: \$500 Other: \$530	5500	PREKINDERGARTEN	2,113		2,113
Sub-Total (Page 1 Only)				\$ 10,988	\$ -	\$ 10,988
GRAND TOTAL				\$ 69,545	\$ -	\$ 69,545

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Southside Pre-K</u>
Cost Center No.:	<u>0811</u>
Project Name:	<u>VPK - Year Long</u>
Fund Number :	<u>1010</u>
Project Number:	<u>0132</u>
Type Funding:	<u>State Voluntary Pre-K</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
(A) Total Positions Approved For FY 2008-2009	-		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month - 4.50 Hr	A	4.80	a		\$ 178,472
Title I Classroom Assistant - 9 Month	A	3.00	b		90,594
School Level Clerk - 10 Month	T	0.20	c		5,589
Specialist - 12 Month	T	0.20	d		20,150
(B) Total Additions, Deletions and/or Changes		8.20			\$ 294,805

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month - 4.50 Hr	4.80		\$ 178,472
Title I Classroom Assistant - 9 Month	3.00		90,594
School Level Clerk - 10 Month	0.20		5,589
Specialist - 12 Month	0.20		20,150
(C) Total Positions Submitted for Approval FY 2009-2010	8.20		\$ 294,805

(a) Add two and forty percent (2.40%) Child Development Associate - 10 Month - 4.50 Hour effective July 1, 2009.
(b) Add three (3.0) Title I - Classroom Assistant - 9 Month effective July 1, 2009.
(c) Transfer twenty percent (20%) School Level Clerk - 10 Month from Okaloosa Blended Schools effective July 1, 2009.
(d) Transfer twenty percent (20%) Specialist - 12 Month from Okaloosa Blended Schools effective July 1, 2009.

*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Workforce Development

PROJECT NUMBER: 5110

PROJECT DESCRIPTION:

Workforce Development is a State allocation to the District for the purpose of providing adult education. These funds are generated by Okaloosa Applied Technology Center.

FUND SOURCE: Workforce Development

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	\$ 74,100	\$ 73,200	\$ (900)
	Instructional	1,254,097	1,235,252	(18,845)
	Non-Instructional	433,745	325,968	(107,777)
	Subtotal - Salaries & Benefits	1,761,942	1,634,420	(127,522)
300	Purchased Service	68,000	57,728	(10,272)
400	Energy Services	137,900	212,000	74,100
500	Materials & Supplies	44,000	15,000	(29,000)
600	Capital Outlay	114,700	-	(114,700)
700	Other Expenses	-	-	-
900	Transfers/Reserves	11,041	44,859	33,818
	Total Combined Appropriation	\$ 2,137,583	\$ 1,964,007	\$ (173,576)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Instructional	17.67	17.67	-
Non-Instructional	10.80	8.40	(2.40)
Total Staff	29.07	26.67	(2.40)

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in the individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	WORKFORCE DEVELOPMENT FINAL CONFERENCE FY 2008-2009	FY 2009-2010 ALLOCATION EQUALS 90% OF FINAL CONFERENCE FOR FY 2009-2010
		\$2,375,092	\$2,182,230
		PERCENT TO SCHOOL = 90%	PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009	FY 2009-2010
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
41	BAKER SCHOOL		
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS MIDDLE SCHOOL		
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	EGLIN ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL		
211	NICEVILLE HIGH SCHOOL		
222	NORTHWOOD ELEMENTARY SCHOOL		
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL		
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		
281	WRIGHT ELEMENTARY SCHOOL		
431	SHALIMAR ELEMENTARY SCHOOL		
541	ELLIOTT PT. ELEMENTARY SCHOOL		
561	MARY ESTHER ELEMENTARY SCHOOL		
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL		
601	CRESTVIEW HIGH SCHOOL		
621	KENWOOD ELEMENTARY SCHOOL		
631	FLOROSA ELEMENTARY SCHOOL		
641	FT. WALTON HIGH SCHOOL		
651	BRUNER MIDDLE SCHOOL		
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL		
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2,137,583	1,964,007
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		2,137,583	1,964,007

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		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,137,583	1,964,007
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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		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 2,137,583	\$ 1,964,007
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 0422

PROJECT DESCRIPTION:

To support the reading initiative, the School District of Okaloosa County is increasing the number of resource and reference books and materials to encourage research and reading for information, gathering data, and the development of critical thinking and problem solving through the Carl D. Perkins - Secondary Project.

FUND SOURCE: Other Special Revenue

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	42,340	42,783	443
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	42,340	42,783	443
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 42,340	\$ 42,783	\$ 443

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial			-
Instructional	0.50	0.50	-
Non-Instructional	-	-	-
Total Staff	0.50	0.50	-

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2009-2010. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2009-2010. Once official notification is received, estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Okaloosa Applied Technology Ctr.</u>
Cost Center No.:	<u>0701</u>
Project Name:	<u>Carl D. Perkins - Secondary</u>
Fund Number :	<u>4201</u>
Project Number:	<u>0422</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.50		\$ 42,783
(A) Total Positions Approved For FY 2008-2009	0.50		\$ 42,783

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.50		\$ 42,783
(C) Total Positions Submitted for Approval FY 2009-2010	0.50		\$ 42,783

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 0475

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

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	\$ 98,704	\$ 100,805	\$ 2,101
	Instructional	2,039,636	1,868,471	(171,165)
	Non-Instructional	2,785,713	2,986,410	200,697
	Subtotal - Salaries & Benefits	<u>4,924,053</u>	<u>4,955,686</u>	<u>31,633</u>
300	Purchased Service	139,000	94,439	(44,561)
400	Energy Services	-	-	-
500	Materials & Supplies	697,120	603,590	(93,530)
600	Capital Outlay	24,650	29,574	4,924
700	Other Expenses	240,853	289,919	49,066
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,025,676</u>	<u>\$ 5,973,208</u>	<u>\$ (52,468)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	27.18	25.82	(1.36)
Non-Instructional	86.60	87.96	1.36
Total Staff	<u>114.78</u>	<u>114.78</u>	<u>-</u>

OTHER INFORMATION:

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

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 0475			ARRA - PROJECT 0495		
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ENTITLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2009-2010 IDEA ARRA
DISTRICT SCHOOLS							
31	EDWINS ELEMENTARY SCHOOL	\$ 65,655	\$ 15,998	\$ 81,653	\$ -	\$ 67,700	\$ 67,700
41	BAKER SCHOOL	121,819	31,995	153,814	-	67,700	67,700
51	BOB SIKES ELEMENTARY SCHOOL	187,225	31,995	219,220	-	67,700	67,700
82	MEIGS MIDDLE SCHOOL	143,641	15,998	159,639	-	13,540	13,540
111	W. E. COMBS SCHOOL	-	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	19,019	31,995	51,014	-	13,540	13,540
131	DESTIN ELEMENTARY SCHOOL	32,000	31,995	63,995	-	54,160	54,160
151	EDGE ELEMENTARY SCHOOL	32,000	15,998	47,998	-	54,160	54,160
161	EGLIN ELEMENTARY SCHOOL	29,202	15,998	45,200	-	40,620	40,620
201	LAUREL HILL SCHOOL	18,162	15,998	34,160	-	13,540	13,540
211	NICEVILLE HIGH SCHOOL	32,000	-	32,000	47,993	13,540	61,533
222	NORTHWOOD ELEMENTARY SCHOOL	37,700	15,998	53,698	-	54,160	54,160
241	SILVER SANDS SCHOOL	403,232	31,995	435,227	-	135,400	135,400
251	RIVERSIDE ELEMENTARY SCHOOL	141,800	31,995	173,795	-	67,700	67,700
261	VALPARAISO ELEMENTARY SCHOOL	384,818	31,995	416,813	-	67,700	67,700
271	PRYOR MIDDLE SCHOOL	-	31,995	31,995	-	13,540	13,540
281	WRIGHT ELEMENTARY SCHOOL	91,890	31,995	123,885	-	54,160	54,160
431	SHALIMAR ELEMENTARY SCHOOL	110,843	15,998	126,841	-	54,160	54,160
541	ELLIOTT PT. ELEMENTARY SCHOOL	17,993	31,995	49,988	-	67,700	67,700
561	MARY ESTHER ELEMENTARY SCHOOL	21,076	15,998	37,074	-	67,700	67,700
571	PLEW ELEMENTARY SCHOOL	10,589	15,998	26,587	-	40,620	40,620
581	CHOCTAW HIGH SCHOOL	-	-	-	47,993	6,770	54,763
601	CRESTVIEW HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
621	KENWOOD ELEMENTARY SCHOOL	196,360	31,995	228,355	-	67,700	67,700
631	FLOROSA ELEMENTARY SCHOOL	-	31,995	31,995	-	67,700	67,700
641	FT. WALTON HIGH SCHOOL	32,000	-	32,000	47,993	6,770	54,763
651	BRUNER MIDDLE SCHOOL	127,929	31,995	159,924	-	13,540	13,540
671	LEWIS MIDDLE SCHOOL	74,806	15,998	90,804	-	13,540	13,540
681	LONGWOOD ELEMENTARY SCHOOL	165,062	31,995	197,057	-	54,160	54,160
701	OKALOOSA APPLIED TECHNOLOGY CENTER	40,299	-	40,299	31,995	-	31,995
731	WALKER ELEMENTARY SCHOOL	99,243	31,995	131,238	-	81,240	81,240
741	BLUEWATER ELEMENTARY SCHOOL	-	15,998	15,998	-	47,390	47,390
751	ANTIOCH ELEMENTARY SCHOOL	113,419	31,995	145,414	-	67,700	67,700
761	DAVIDSON MIDDLE SCHOOL	133,384	31,995	165,379	-	13,540	13,540
771	DESTIN MIDDLE SCHOOL	-	15,998	15,998	-	6,770	6,770
802	SHOAL RIVER MIDDLE SCHOOL	198,595	31,995	230,590	-	13,540	13,540
810	SOUTHSIDE PRE-K	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,113,761	767,886	3,881,647	223,967	1,496,170	1,720,137
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	-	-	-	81,500	-	81,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	81,500	6,770	88,270
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	6,770	6,770
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	163,000	13,540	176,540
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,113,761	\$ 767,886	\$ 3,881,647	\$ 386,967	\$ 1,509,710	\$ 1,896,677

NOTES:

- IDEA SUPPLEMENT ALLOCATION REVISION MADE FOR LONGWOOD ELEMENTARY AND SHALIMAR ELEMENTARY.
- IDEA ARRA - PROJECT 0495 IS NOT CONSIDERED NEW REVENUE AS FUNDS WERE RECEIVED IN FISCAL YEAR 2008-2009.

Additional allocation of \$67,700 was made to Silver Sands School - Center 0241 due to the change in FTE/Revenue caused by the opening of Silver Sands North - Center 0801.

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for the reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 1,000	\$ (71)	\$ 929
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Educational Evaluations; Hearing Impaired Evaluations	5200	EXCEPTIONAL CHILD	17,425		17,425
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	25,000		25,000
0331	OUT OF COUNTY TRAVEL Travel to trainings by school based ESE personnel for implementation of IDEA for students with disabilities	5200	EXCEPTIONAL CHILD	6,000		6,000
0350	REPAIR AND MAINTENANCE Oticon Hearing Impaired equipment repair; Lanier E-cabinet repairs	5200	EXCEPTIONAL CHILD	10,000		10,000
0355	COMPUTER REPAIRS Repair of student computers	5200	EXCEPTIONAL CHILD	500		500
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by ESE students	5200	EXCEPTIONAL CHILD	1,544		1,544
0510	SUPPLIES Test protocols, kits for therapists, supplies for opening new units, classroom supplies for students with disabilities	5200	EXCEPTIONAL CHILD	666,290	(67,700)	598,590
Sub-Total (Page 1 Only)				\$ 727,759	\$ (67,771)	\$ 659,988
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE
PROJECT NAME: IDEA - Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings and equipment for classrooms of students with disabilities	5200	EXCEPTIONAL CHILD	\$ 6,574		\$ 6,574
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by students with disabilities	5200	EXCEPTIONAL CHILD	1,200		1,200
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	8,500		8,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	1,800		1,800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Assistive technology for ESE students and software to support literacy curriculum for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	900		900
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEP's for students with disabilities	5200	EXCEPTIONAL CHILD	4,800		4,800
0730	DUES AND FEES Registrations for training in the implementation of IDEA for the benefit of students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 2 Only)				\$ 27,274	\$ -	\$ 27,274
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE
PROJECT NAME: IDEA - Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE staff to participate in trainings and matriculation.	5200	EXCEPTIONAL CHILD	\$ 16,020	\$ (1,138)	\$ 14,882
0510	SUPPLIES Supplies for Social Workers to work with students with disabilities	6110	ATTENDANCE AND SOCIAL WORK	1,300		1,300
0510	SUPPLIES Supplies for School Psychologists to work with students with disabilities	6140	PSYCHOLOGICAL SERVICES	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel for parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	900		900
0510	SUPPLIES Supplies for activities for parental involvement (Exceptional Saturday)	6150	PARENTAL INVOLVEMENT	700		700
0102	SALARY - OTHER COMPENSATION For 10 month staffing specialists to report to work one week early to review ESE records and prepare transfers; for 10 month staffing specialists to work during the summer to revise manuals; for 10 month SLPs to conduct summer evaluations	6300	INSTR & CURR DEVEL SVC	45,705	(6,800)	38,905
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations for students with disabilities	6300	INSTR & CURR DEVEL SVC	6,770		6,770
0330	IN COUNTY TRAVEL Travel for staff to visit other instructional sites and for student or instructional meetings	6300	INSTR & CURR DEVEL SVC	800		800
Sub-Total (Page 3 Only)				\$ 75,195	\$ (7,938)	\$ 67,257
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE
PROJECT NAME: IDEA - Part B

CENTER NUMBER: 9016
PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings/trainings	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and Lanier eCabinet	6300	INSTR & CURR DEVEL SVC	14,500		14,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs, legal matters and McKay letters	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	1,300		1,300
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 4 Only)				\$ 27,800	\$ -	\$ 27,800
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B

PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Membership in Recording for Blind & Dyslexic	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0791	INDIRECT COST Indirect Costs @ 4.23	7200	GENERAL ADMINISTRATION (SUPT)	266,571		266,571
0398	FIELD TRIPS Field trips for students with disabilities from the North zone	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Field trips for students with disabilities from the Central zone	7802	TRANSPORTATION - CENTRAL	500		500
0398	FIELD TRIPS Field trips for students with disabilities from the South zone	7803	TRANSPORTATION - SOUTH	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	6300	INSTR & CURR DEVEL SVC	-	3,824	3,824
0220	FICA (SOCIAL SECURITY) FICA for Workshops and Other Personnel Services (Temp)	5200	EXCEPTIONAL CHILD	-	1,209	1,209
0220	FICA (SOCIAL SECURITY) FICA for Other Compensation	6300	INSTR & CURR DEVEL SVC	-	2,976	2,976
Sub-Total (Page 5 Only)				\$ 269,271	\$ 8,009	\$ 277,280
GRAND TOTAL				\$ 1,127,299	\$ (67,700)	\$ 1,059,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Student Intervention Svcs. - ESE</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>IDEA - Part B</u>
Fund Number:	<u>4201</u>
Project Number:	<u>0475</u>
Type Funding:	<u>Other Special Revenue-Federal Grant -IDEA-Part B</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 100,805
District Level Confidential Secretary - 12 Month	0.17		9,355
District Level Secretary - 12 Month	3.00		168,582
School Psychologist - 12 Month	1.00		112,693
Social Worker - 10 Month	2.60		138,867
Social Worker - 12 Month	1.00		77,546
Speech Pathologist - 10 Month	0.50		35,258
Speech Pathologist - 12 Month	0.90		92,305
Staffing Specialist - 10 Month	2.02		166,868
Staffing Specialist - 12 Month	1.89		184,679
(A) Total Positions Approved For FY 2008-2009	14.08		\$ 1,086,958

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Educational Interpreter - ESE - 9 Month	A	1.00	a		26,792
Speech Pathologist - 10 Month	D	(0.30)	a		(24,448)
Speech Pathologist - 12 Month	A	0.10	a		10,257
Staffing Specialist - 10 Month	D	(1.58)	a		(128,363)
Staffing Specialist - 12 Month	D	(0.14)	a		(27,084)
Specialist - 12 Month	A	0.20	b		20,150
					-
(B) Total Additions, Deletions and/or Changes		(0.72)			\$ (122,696)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 100,805
District Level Confidential Secretary - 12 Month	0.17		9,355
District Level Secretary - 12 Month	3.00		168,582
Educational Interpreter - ESE - 9 Month	1.00		26,792
School Psychologist - 12 Month	1.00		112,693
Social Worker - 10 Month	2.60		138,867
Social Worker - 12 Month	1.00		77,546
Speech Pathologist - 10 Month	0.20		10,810
Speech Pathologist - 12 Month	1.00		102,562
Staffing Specialist - 10 Month	0.45		38,505
Staffing Specialist - 12 Month	1.75		157,595
Specialist - 12 Month	0.20		20,150
(C) Total Positions Submitted for Approval FY 2009-2010	13.37		\$ 964,262

(a) Reclassify positions per Director to better utilize services for fiscal year 2009-2010.
(b) Transfer twenty percent (20%) Specialist - 12 Month from Okaloosa Blended Schools - Cost Center 9820 effective July 1, 2009.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: IDEA Part B - ARRA - Targeted

PROJECT NUMBER: 0495

PROJECT DESCRIPTION:

Provide educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue - Federal Grant - IDEA Part B - ARRA

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	\$ -	\$ -	\$ -
	Instructional	-	2,112,469	2,112,469
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	2,112,469	2,112,469
300	Purchased Service	-	282,200	282,200
400	Energy Services	-	-	-
500	Materials & Supplies	-	266,798	266,798
600	Capital Outlay	-	343,606	343,606
700	Other Expenses	-	170,050	170,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 3,175,123	\$ 3,175,123

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

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010.

This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: IDEA Part B - ARRA - Targeted

PROJECT NUMBER: 0495

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Project Reserve	5200	EXCEPTIONAL CHILD	\$ 242,200		\$ 242,200
0330	IN COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	10,000		10,000
0331	OUT OF COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	30,000		30,000
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	266,798		266,798
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5200	EXCEPTIONAL CHILD	30,000		30,000
0642	EQUIPMENT (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	15,000		15,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5200	EXCEPTIONAL CHILD	63,974		63,974
0644	COMPUTER HARDWARE (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	55,600		55,600
Sub-Total (Page 1 Only)				\$ 713,572	\$ -	\$ 713,572
GRAND TOTAL				\$ 1,062,654	\$ -	\$ 1,062,654

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM
IDEA Part B, Entitlement - ARRA

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number
10CR01

B. Project Number: 460-2630S-0CY01

D) Fund Number
432

(1) ARRA										(8) FTE Position(s)				
A	P	S	(2)	(3)	(4)	(5)	(6)	(7)	Position	S	C	C	Total	(9)
sur	ri	tra	School	Prog.	Activity	Fun	Ob	Account	Code	aved	reated	ontinued		Amount
ance	ng	ng	or	Set-		cti	ject	Title						
e	e	y	District-	Aside		on	t	Description						
			Based	Code										
			Expend-											
			iture											
A	A	6	S	N/A	To provide occupational therapy services to comply with individual student IEPs for 2 years	5200	100	Salaries Salaries-Benefits for 2.0 10 month Occupational Therapists @\$74,753/year/1 FTE	52017	2.000	0.000	0.000	2	299,012.00
A	A	6	S	N/A	To provide physical therapy services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 10 month Physical Therapist @ \$74,265/year/1 FTE	52016	1.000	0.000	0.000	1	148,530.00
A	A	6	S	N/A	To provide adaptive physical education services to comply with individual student IEPs	5200	100	Salaries Salary-Benefits for 2.0 Adaptive PE Itinerant teachers @ \$80,076/1 FTE	52033	2.000	0.000	0.000	2	160,152.00
A		6	S	N/A	To provide behavior analyst services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 12 month Board Certified Behavior Analyst for 2 years @ \$59,021/year/1FTE	63105	1.000	0.000	0.000	1	118,042.00
A	A	6	S	N/A	To provide hearing impaired services to comply with individual student IEPs for 2 years	5200	100	Salaries Salary-Benefits for 1.0 Hearing Impaired teachers for 2 years at \$56,025/year/1FTE	52004	1.000	0.000	0.000	1	112,050.00
B	C	21	D	N/A	To ensure transparency in reporting	5200	230	Group Insurance Group Insurance for staff budgeted with ARRA funds		0.000	0.000	0.000	0	115,046.00
A	A	6	S	N/A	Contracted services to provide services to students on the autism spectrum and to support teachers of these students	5200	310	Professional and Technical Services Contracted services for autism support for 2 years at \$48,500/year		0.000	0.000	0.000	0	97,000.00
A	A	6	S	N/A	Contracted services to provide occupational therapy services to comply with individual student IEPs	5200	310	Professional and Technical Services Contracted services for Occupational Therapy Services		0.000	0.000	0.000	0	451,165.00
A	A	6	S	N/A	Contracted services to provide physical therapy services to comply with student IEPs	5200	310	Professional and Technical Services Contracted services for Physical Therapy		0.000	0.000	0.000	0	182,250.00
A	A	6	S	N/A	Contracted services to provide Orientation and Mobility services for visually impaired students	5200	310	Professional and Technical Services Contracted services for orientation and mobility support for 2 years @ \$45,800/year		0.000	0.000	0.000	0	91,200.00
A	A	6	S	N/A	Contracted services to provide behavior analyst services to students with disabilities with very limited communication	5200	310	Professional and Technical Services Contracted services for behavior analyst support for 2 years @ \$27,000/year		0.000	0.000	0.000	0	54,000.00

C2	B1	8	S	N/A	To provide access for school staff to attend training for intensive professional development	5200	330	Travel in County for staff to attend professional development activities	0.000	0.000	0.000	0	10,000.00
C2	B1	8	S	N/A	To provide access for school staff to attend training for intensive professional development	5200	331	Out of County Travel for staff to attend training for intensive professional development	0.000	0.000	0.000	0	30,000.00
C2	B1	13	S	N/A	To provide teaching resources for students with disabilities to access reading, math, science standards/access points	5200	510	Supplies for students with disabilities	0.000	0.000	0.000	0	266,798.00
C2	B1	13	S	N/A	Furniture, Fixtures and Equipment for use by students with disabilities	5200	641	Furniture, Fixtures and Equipment Capitalized (over \$1,000) for use by students with disabilities such as adaptive seating, lifts	0.000	0.000	0.000	0	30,000.00
C2	B1	13	S	N/A	Furniture, Fixtures and Equipment for use by students with disabilities	5200	642	Furniture, Fixtures and Equipment Non-Capitalized (under \$1,000) for use by students with disabilities such as age appropriate tables and chairs for self-contained ESE classrooms	0.000	0.000	0.000	0	15,000.00
C2	B1	13	S	N/A	To provide necessary upgrades to assistive technology hardware for students with disabilities to access reading, math and science standards/access points	5200	643	Computer Hardware Capitalized (over \$1,000) for assistive technology for students with disabilities	0.000	0.000	0.000	0	63,974.00
C2	B1	13	S	N/A	To provide necessary upgrades to assistive technology hardware for students with disabilities to access reading, math and science standards/access points	5200	644	Computer Hardware Non-Capitalized (under \$1,000) for assistive technology for students with disabilities	0.000	0.000	0.000	0	55,600.00
C2	B1	13	S	N/A	To provide necessary upgrades to software for students with disabilities to have greater access to reading, math, science standards/access points	5200	691	Computer Software Capitalized (over \$1,000) Reading support with System 44	0.000	0.000	0.000	0	87,500.00
C2	B1	13	S	N/A	To provide necessary upgrades to software for students with disabilities to have greater access to reading, math, science standards/access points	5200	692	Computer Software Non-Capitalized (under \$1,000) assistive technology for students with disabilities	0.000	0.000	0.000	0	91,532.00
C2	B3	8	S	N/A	To provide substitutes so ESE staff could participate in professional development in reading standards (i.e. Literacy Links)	5200	750	Other Personal Services Substitutes @ \$89/day @180 days/1FTE to equal 3/FTE	0.000	0.000	0.000	0	48,060.00
C2	B3	12	S	N/A	To provide substitutes so ESE staff can participate in professional development in behavior strategies (i.e. SCERTS, PBS, Fred Jones)	5200	750	Other Personal Services Substitutes @ \$89/day @ 180 days/1FTE to equal 2/FTE	0.000	0.000	0.000	0	32,040.00
C2	B1	16	S	N/A	To provide substitutes so ESE staff can participate in transition training to ensure students participate in the most	5200	750	Other Personal Services Substitutes @ \$89/day @ 180 days/1FTE to equal .66/FTE	0.000	0.000	0.000	0	10,573.00

					rigorous courses appropriate									
A	A	6	S	N/A	To provide coordination of services for ESE students between school, home and agencies	6100	100	Salaries Salary-Benefits for 1.0 Student Services Worker to provide services to students with disabilities @ \$66,409/1 FTE	61130	1.000	0.000	0.000	1	66,409.00
A	A	6	S	N/A	To provide school level staffing specialists to facilitate eligibility IEP meetings, out-of-state transfer IEP meetings, and to provide training and oversight related to IDEA compliance issues at the school level	6300	100	Salaries Salary-Benefits for 3.6 10 month Staffing Specialists based at schools @ \$71,100/1 FTE	63102	3.600	0.000	0.000	3.6	255,960.00
A	A	6	S	N/A	To provide school level staffing specialists to facilitate eligibility IEP meetings, out-of-state transfer IEP meetings, and to provide training and oversight related to IDEA compliance issues at the school level	6300	100	Salaries Salary-Benefits for 2.0 12 month Staffing Specialists to serve at the DJJ facilities @ \$81,500/1 FTE	63102	2.000	0.000	0.000	2	163,000.00
A	A	6	S	N/A	To provide speech and language services to comply with individual student IEPs for year 1	6300	100	Salaries Salary-Benefits for 22.744 10 month Speech/Language Pathologists @ \$67,700/1 FTE	52018	22.740	0.000	0.000	22.74	1,539,769.00
A	A	6	S	N/A	To provide speech and language services to comply with individual student IEPs for year 2	6300	100	Salaries Salary-Benefits for 22.8 10 month Speech/Language Pathologists @ \$67,700/1 FTE	52018	22.800	0.000	0.000	22.8	1,543,560.00
A	A	6	S	1-2	To provide speech and language services for students with disabilities attending nonpublic schools	6300	100	Salaries Salary-Benefits for .056 Speech Pathologist to provide services for students with disabilities attending nonpublic schools @ \$67,700/ FTE	52018	0.056	0.000	0.000	0.056	3,791.00
B	C	15	D	N/A	Indirect Cost @ 4.23 to ensure transparency, reporting and accounting for year 2	7200	790	Miscellaneous Expenses Indirect Cost @ 4.23 for Federal Projects		0.000	0.000	0.000	0	208,234.00
													TOTAL:	6,350,247

DOE 101-R



Eric J. Smith, Commissioner

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

PROJECT NAME: **IDEA Part B Pre-School**

PROJECT NUMBER: **0476**

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Preschool

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	\$ -	\$ -	\$ -
	Instructional	99,245	106,094	6,849
	Non-Instructional	52,469	60,769	8,300
	Subtotal - Salaries & Benefits	<u>151,714</u>	<u>166,863</u>	<u>15,149</u>
300	Purchased Service	5,912	5,927	15
400	Energy Services	-	-	-
500	Materials & Supplies	20,337	9,956	(10,381)
600	Capital Outlay	5,310	8,601	3,291
700	Other Expenses	6,223	11,850	5,627
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 189,496</u>	<u>\$ 203,197</u>	<u>\$ 13,701</u>
STAFFING				
		2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	1.32	1.25	(0.07)
	Non-Instructional	2.12	2.32	0.20
	Total Staff	<u>3.44</u>	<u>3.57</u>	<u>0.13</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B - Pre-School

PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Stipends for Pre-K D teachers to attend workshops outside their regular duty day	5200	EXCEPTIONAL CHILD	\$ 400	\$ (28)	\$ 372
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	677		677
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services (social worker intakes, natural setting evaluations) to Pre-K D students	5200	EXCEPTIONAL CHILD	400		400
0331	OUT OF COUNTY TRAVEL Travel for Pre-K D staffing specialists to attend training for the implementation for the reauthorization of IDEA for Pre-K D students	5200	EXCEPTIONAL CHILD	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	250		250
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students	5200	EXCEPTIONAL CHILD	9,956		9,956
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Furniture and equipment such as accessories for adaptive seating, cushions, red tipped canes	5200	EXCEPTIONAL CHILD	200		200
Sub-Total (Page 1 Only)				\$ 16,383	\$ (28)	\$ 16,355
GRAND TOTAL				\$ 37,019	\$ -	\$ 37,019

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

MIS 3176

COST CENTER NAME: Student Intervention - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA - Part B - Pre-School

PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	\$ 3,500		\$ 3,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials	5200	EXCEPTIONAL CHILD	401		401
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers	5200	EXCEPTIONAL CHILD	4,005	(285)	3,720
0331	OUT OF COUNTY TRAVEL Travel to training by instructional staff members for the implementation of IDEA for Pre-K D students	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0791	INDIRECT COST Indirect Cost @ 4.23	7200	GENERAL ADMINISTRATION (SUPT)	8,130		8,130
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the North zone	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the Central zone	7802	TRANSPORTATION - CENTRAL	400		400
Sub-Total (Page 2 Only)				\$ 19,936	\$ (285)	\$ 19,651
GRAND TOTAL				\$ 37,019	\$ -	\$ 37,019

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	Student Intervention Svcs. - ESE
Cost Center No.:	9016
Project Name:	IDEA Part B - Pre-School
Fund Number :	4201
Project Number:	0476
Type Funding:	Restricted/Federal

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors - 4 Hr	2.12		\$ 55,180
Speech Pathologist - 10 Month - 7.50 Hr	1.00		80,054
Speech Pathologist - 10 Month - 4.50 Hr	0.32		21,575
(A) Total Positions Approved For FY 2008-2009	3.44		\$ 156,809

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month - 4.50 Hr	D	(0.32)	a		\$ (21,575)
Staffing Specialist - 12 Mo. - 7.50 Hr	A	0.25	a		25,355
School Level Clerk - 10 Month - 7.50 Hr	A	0.20	b		5,589
(B) Total Additions, Deletions and/or Changes		0.13			\$ 9,369

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors - 4 Hr	2.12		\$ 55,180
Speech Pathologist - 10 Month - 7.50 Hr	1.00		80,054
Staffing Specialist - 12 Mo. - 7.50 Hr	0.25		25,355
School Level Clerk - 10 Month - 7.50 Hr	0.20		5,589
(C) Total Positions Submitted for Approval FY 2009-2010	3.57		\$ 166,178

(a) Reclassify positions per Director to better utilize services for fiscal year 2009-2010.
 (b) Transfer twenty percent (20%) School Level Clerk - 10 Month from Okaloosa Blended Schools - Cost Center 9820 effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: IDEA Preschool - ARRA - Targeted

PROJECT NUMBER: 0496

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue - Federal Grant - IDEA Preschool - ARRA

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	\$ -	\$ -	\$ -
	Instructional	-	19,980	19,980
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	19,980	19,980
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	69,227	69,227
600	Capital Outlay	-	6,992	6,992
700	Other Expenses	-	3,774	3,774
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 99,973	\$ 99,973

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

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010. This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: IDEA Preschool - ARRA - Targeted

PROJECT NUMBER: 0496

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	\$ 69,227		\$ 69,227
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	2,992		2,992
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	1,000		1,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	3,774		3,774
Sub-Total (Page 1 Only)				\$ 79,993	\$ -	\$ 79,993
GRAND TOTAL				\$ 79,993	\$ -	\$ 79,993

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM
IDEA Part B, Preschool Entitlement ARRA

NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number 10CR02
D) Fund Number 432

B. Project Number: 460-2870S-0CY01

(1) ARRA					(8) FTE Position(s)										(9)
A	P	S	(2)	(3)	(4)	(5)	(6)	(7)	Position	S	C	C	Total	Amount	
ss	ri	tr	School	Prog.	Activity	F	O	Account	Code	aved	reated	ontinued			
ur	nc	or	Set-		u	bj	Title								
anc	le	eg	District-	Aside		n	ect	Description							
e	y	ity	Based	Code		o									
			Expend-												
			iture												
C2	B1	13	S	N/A	To provide teaching resources for students with disabilities	5200	510	Supplies Classroom resources for Pre-K D students		0.000	0.000	0.000	0	70,656.00	
C2	B1	13	S	N/A	To provide necessary furniture, fixtures and equipment for use by prekindergarten students with disabilities	5200	641	Furniture, Fixtures and Equipment Capitalized Furniture, Fixtures and Equipment Capitalized (over \$1,000) for use by students with disabilities such as adaptive seating		0.000	0.000	0.000	0	3,000.00	
C2	B1	13	S	N/A	To provide necessary furniture, fixtures and equipment for use by prekindergarten students with disabilities	5200	642	Furniture, Fixtures and Equipment Non-Capitalized Furniture, Fixtures and Equipment non-capitalized (under \$1,000) for use by students with disabilities in Pre-K D classrooms such as classroom centers play equipment, tricycles, car seats for bus transportation		0.000	0.000	0.000	0	2,992.00	
C2	B1	13	S	N/A	To provide necessary upgrades to software for prekindergarten students with disabilities	5200	692	Computer Software Non-Capitalized Computer Software Non-Capitalized (under \$1,000) for students with disabilities		0.000	0.000	0.000	0	1,000.00	
C2	A	6	S	N/A	To provide timely evaluations for Child Find referrals by a school psychologist dedicated to these activities 40% of his/her time	6140	100	Salaries Salary-Benefits for .40 of a School Psychologist @ \$75,5961FTE/year for 2 years	61420	0.000	0.400	0.000	0.4	60,477.00	
A	A	6	S	N/A	To provide speech and language pathology services at Pre-K Headstart centers	6300	100	Salaries Salary-Benefits for .50 of a Speech/Language Pathologist @ \$67,700/1FTE	52018	0.500	0.000	0.000	0.5	33,850.00	
A	A	6	S	N/A	To provide 20% of administrative support for teachers and Pre-K students Disabilities attending a newly created Pre-K Center concept	6300	100	Salaries Salary-Benefits for .20 of an Administrator at the Pre-K Center @\$100,700/1FTE	77010	0.200	0.000	0.000	0.2	20,140.00	
B	C	15	D	N/A	Indirect Cost @4.23 to ensure transparency, reporting and accountability	7200	790	Miscellaneous Expenses Indirect Cost @4.23 as required for Federal Projects		0.000	0.000	0.000	0	7,831.00	
													TOTAL:	199,946	

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
DISTRICT SCHOOLS					
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	-			-
TOTAL - DISTRICT SCHOOLS		26,570.77			6,350,414
DISTRICT OPERATED REGULAR PROGRAMS					
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
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75			45,351
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52			6,395,765
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20			107,598
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72		\$	6,503,363

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

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

PROJECT NAME: State Fiscal Stabilization - Education - Workforce

PROJECT NUMBER: 0461

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	\$ -	\$ -	\$ -
	Instructional	-	126,630	126,630
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	126,630	126,630
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	4,977	4,977
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 131,607	\$ 131,607

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.50	1.50
Non-Instructional	-	-	-
Total Staff	-	1.50	1.50

OTHER INFORMATION:

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	OATC
Cost Center No.:	0701
Project Name:	Stabilization - Education - Workforce
Fund Number :	4310
Project Number:	0461
Type Funding:	Federal Through State

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
(A) Total Positions Approved For FY 2008-2009			
	-		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.50	a		\$ 126,630
(B) Total Additions, Deletions and/or Changes					
		1.50			\$ 126,630

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Teacher - 10 Month	1.50		\$ 126,630
(C) Total Positions Submitted for Approval FY 2009-2010			
	1.50		\$ 126,630

(a) Add one and half (1.50) full-time equivalent Teacher - 10 Month positions effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: State Fiscal Stabilization - Government Services

PROJECT NUMBER: 0462

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	337,643	337,643
600	Capital Outlay	-	-	-
700	Other Expenses	-	13,269	13,269
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 350,912</u>	<u>\$ 350,912</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

PROJECT NAME: State Fiscal Stabilization - Government Services - Workforce

PROJECT NUMBER: 0463

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	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	19,076	19,076
600	Capital Outlay	-	-	-
700	Other Expenses	-	750	750
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 19,826	\$ 19,826

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

OTHER INFORMATION:

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

PROJECT NAME: Title I

PROJECT NUMBER: 0401

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title I students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

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	\$ 60,730	\$ 62,533	\$ 1,803
	Instructional	2,250,463	2,235,516	(14,947)
	Non-Instructional	900,565	908,916	8,351
	Subtotal - Salaries & Benefits	3,211,758	3,206,965	(4,793)
300	Purchased Service	971,209	1,587,460	616,251
400	Energy Services	-	-	-
500	Materials & Supplies	461,226	138,453	(322,773)
600	Capital Outlay	14,800	24,035	9,235
700	Other Expenses	171,255	184,971	13,716
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,830,248	\$ 5,141,884	\$ 311,636

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.70	(0.10)
Instructional	28.72	28.88	0.16
Non-Instructional	29.55	28.97	(0.58)
Total Staff	59.07	58.55	(0.52)

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 0401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ENTITLEMENT	ARRA
		TOTAL ALLOCATION PER CURRICULUM	TOTAL ALLOCATION PER CURRICULUM

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 223,940	\$ -
41	BAKER SCHOOL	190,792	
51	BOB SIKES ELEMENTARY SCHOOL	251,699	
82	MEIGS MIDDLE SCHOOL		
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	EGLIN ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL	97,167	
211	NICEVILLE HIGH SCHOOL		
222	NORTHWOOD ELEMENTARY SCHOOL	242,159	
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL	223,814	
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		257,883
281	WRIGHT ELEMENTARY SCHOOL	321,108	
431	SHALIMAR ELEMENTARY SCHOOL	211,339	
541	ELLIOTT PT. ELEMENTARY SCHOOL	278,597	
561	MARY ESTHER ELEMENTARY SCHOOL	212,073	
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL		
601	CRESTVIEW HIGH SCHOOL		
621	KENWOOD ELEMENTARY SCHOOL		149,353
631	FLOROSA ELEMENTARY SCHOOL		161,311
641	FT. WALTON HIGH SCHOOL		
651	BRUNER MIDDLE SCHOOL		242,282
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL	224,699	
701	OKALOOSA APPLIED TECHNOLOGY CENTER		
731	WALKER ELEMENTARY SCHOOL	272,246	
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		2,749,633	810,829

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	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,749,633	810,829
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 2,749,633	\$ 810,829
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NOTES:

1. SHOAL RIVER MIDDLE SCHOOL WILL NOT BE RECEIVING TITLE I FUNDING.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE State-approved SES providers	5100	BASIC EDUCATION (K-12)	\$ 1,000,000		\$ 1,000,000
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	900		900
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	700		700
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	50		50
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	60		60
0102	SALARY - OTHER COMPENSATION	5500	PRE-KINDERGARTEN	500	(75)	425
Sub-Total (Page 1 Only)				\$ 1,004,210	\$ (75)	\$ 1,004,135
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Salary - PreK workshops / staff development	5500	PRE-KINDERGARTEN	\$ 500	\$ (35)	\$ 465
0330	IN COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops such as first aid or CPR training	5500	PRE-KINDERGARTEN	100		100
0331	OUT OF COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops such as the NAEYC conference	5500	PRE-KINDERGARTEN	100		100
0370	POSTAGE/SHIPPING/TELEGRAM PreK postage	5500	PRE-KINDERGARTEN	100		100
0398	FIELD TRIPS	5500	PRE-KINDERGARTEN	500		500
0510	SUPPLIES	5500	PRE-KINDERGARTEN	2,035		2,035
0622	AUDIO VISUAL (UNDER \$1,000) and consumable materials	5500	PRE-KINDERGARTEN	100		100
Sub-Total (Page 2 Only)				\$ 3,435	\$ (35)	\$ 3,400
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Instructional DVD's and CD's	5500	PRE-KINDERGARTEN	\$ 100		\$ 100
0642	EQUIPMENT (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0671	LAND IMPROVEMENTS	5500	PRE-KINDERGARTEN	100		100
0672	NEW SIDEWALKS & RETAINING WALL	5500	PRE-KINDERGARTEN	50		50
0672	NEW SIDEWALKS & RETAINING WALL	5500	PRE-KINDERGARTEN	50		50
0676	OTHER PERMANENT IMPROVEMENTS	5500	PRE-KINDERGARTEN	100		100
Sub-Total (Page 3 Only)				\$ 700	\$ -	\$ 700
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5500	PRE-KINDERGARTEN	\$ 100		\$ 100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0693	SOFTWARE SUBSCRIPTIONS	5500	PRE-KINDERGARTEN	100		100
0730	DUES AND FEES	5500	PRE-KINDERGARTEN	100		100
0730	DUES AND FEES	5500	PRE-KINDERGARTEN	100		100
0750	OTHER PERSONNEL SERVICES (TEMP)	5500	PRE-KINDERGARTEN	500	(7)	493
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	100		100
0331	OUT OF COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	100		100
Sub-Total (Page 4 Only)				\$ 1,200	\$ (7)	\$ 1,193
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	\$ 100		\$ 100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES	6100	PUPIL PERSONNEL SERVICES	200		200
0375	CELLULAR TELEPHONE	6110	ATTENDANCE AND SOCIAL WORK	500		500
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	12,290		12,290
0370	POSTAGE/SHIPPING/TELEGRAM	6150	PARENTAL INVOLVEMENT	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6150	PARENTAL INVOLVEMENT	100		100
0391	LAUNDRY / LINEN - SCH FD SVC	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 5 Only)				\$ 16,390	\$ -	\$ 16,390
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Parent education / involvement software	6150	PARENTAL INVOLVEMENT	\$ 500		\$ 500
0622	AUDIO VISUAL (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6150	PARENTAL INVOLVEMENT	10,021	(143)	9,878
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	25		25
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC	500		500
0330	IN COUNTY TRAVEL Office computer repair and maintenance	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 6 Only)				\$ 13,546	\$ (143)	\$ 13,403
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS Telephone service	6300	INSTR & CURR DEVEL SVC	\$ 50		\$ 50
0363	SEAT MANAGED - COMPUTERS Office telephone maintenance	6300	INSTR & CURR DEVEL SVC	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Title I resource assistant cell phone service	6300	INSTR & CURR DEVEL SVC	800		800
0371	TELEPHONE Printing - Title I handbook and brochures	6400	INSTR STAFF TRAINING SERVICES	50		50
0372	TELEPHONE MAINTENANCE	6400	INSTR STAFF TRAINING SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Office supplies - paper, ink, and pens / private school equitable services set-aside (amount is currently \$2,000 but is subject to change) / corrective action set-aside based upon AYP results (\$15,000 is the projected amount)	6400	INSTR STAFF TRAINING SERVICES	500		500
0393	CONTRACTS-NONPROFESSIONAL SVC DVD's, CD's, or videos pertaining to Title I	6400	INSTR STAFF TRAINING SERVICES	100		100
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	723		723
Sub-Total (Page 7 Only)				\$ 2,773	\$ -	\$ 2,773
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 100		\$ 100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Office computer equipment - computers, monitors, or multimedia stations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	50		50
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	50		50
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Reading / math software	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Dues and fees - professional organizations	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES Other compensation for workshops	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 8 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment
PROJECT NAME: Title I

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	\$ 100		\$ 100
0363	SEAT MANAGED - COMPUTERS	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	100		100
0610	LIBRARY BOOKS Consultant fees / service agreements for outside trainers	6400	INSTR STAFF TRAINING SERVICES	100		100
0622	AUDIO VISUAL (UNDER \$1,000) In country travel to workshops	6400	INSTR STAFF TRAINING SERVICES	100		100
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Out of county travel to workshops - includes workshops in other counties	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	100		100
0790	MISCELLANEOUS EXPENSE	7200	GENERAL ADMINISTRATION (SUPT)	155,000		155,000
Sub-Total (Page 9 Only)				\$ 156,600	\$ -	\$ 156,600
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name :	Curriculum, Instruction and Assessment
Cost Center No.:	9017
Project Name :	Federal Program - Title I
Fund Number :	4201
Project Number:	0401
Type Funding:	Restricted/Federal

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month - 2.75 Hours	0.37		\$ 9,102
Classroom Assistant - 9 Month - 3.50 Hours	0.94		18,688
Classroom Assistant - 9 Month - 7.50 Hours	5.00		144,723
District Level Secretary - 12 Month	1.50		58,953
Home/School Liaison - 10 Month	1.00		66,997
Pre-K Teachers - 10 Month	4.00		281,541
Specialist - Curr., Instr. & Assess.	0.80		69,305
(A) Total Positions Approved For FY 2008-2009	13.61		\$ 649,309

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (19,651)
Title I Teacher - 10 Month	A	0.37	b		25,444
Specialist - Curr., Instr. & Assess.	A	0.20	c		17,327
Specialist - Curr., Instr. & Assess.	D	(0.56)	d		(48,515)
Specialist - Curr., Instr. & Assess.	T	0.50	e		42,303
School Level Clerk - 10 Month	T	0.20	f		5,587
Program Director - 12 Month	A	0.50	g		47,365
Specialist - Curr., Instr. & Assess.	D	(0.50)	h		(42,303)
Specialist - Curr., Instr. & Assess.	A	0.56	i		48,515
Specialist - Curr., Instr. & Assess.	D	(1.00)	i		(86,630)
Classroom Assistant - 9 Month - 3.75 Hours	A	0.06	j		1,334
Classroom Assistant - 9 Month - 7.50 Hours	T	(2.50)	k		(72,360)
Homeless Liaison - 12 Month	T	0.20	l		15,168
Title I Teacher - 10 Month	A	1.00	m		67,700
(B) Total Additions, Deletions and/or Changes		(1.47)			\$ 1,284

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Classroom Assistant - 9 Month - 2.75 Hours	0.37		\$ 9,102
Classroom Assistant - 9 Month - 3.75 Hours	1.00		20,024
Classroom Assistant - 9 Month - 7.50 Hours	2.50		72,363
District Level Secretary - 12 Month	1.00		39,302
Home/School Liaison - 10 Month	1.00		66,997
Homeless Liaison - 12 Month	0.20		15,168
Pre-K Teachers - 10 Month	5.00		349,241
Program Director - 12 Month	0.50		47,365
Title I Teacher - 10 Month	0.37		25,444
School Level Clerk - 10 Month	0.20		5,587
(C) Total Positions Submitted for Approval FY 2009-2010	12.14		\$ 650,593

- (a) Deleted fifty percent (50%) District Level Secretary - 12 month per memo dated August 14, 2008.
- (b) Added thirty-seven percent (37%) Title I Teacher - 10 Month per memo dated July 30, 2008.
- (c) Added twenty percent (20%) Specialist - Curr., Instr. & Assess. per memo dated October 27, 2008.
- (d) Deleted fifty-six percent (56%) Specialist - Curr., Instr. & Assess. per memo dated February 23, 2009.
- (e) Transferred fifty percent (50%) Specialist to Title I from Cost Center - 9021 Student Intervention Services, effective March 16, 2009.
- (f) Transfer twenty percent (20%) School Level Clerk - 10 Mo. from the Homeless Grant - Project 9412 effective July 1, 2009.
- (g) Add fifty percent (50%) Program Director - 12 Month effective July 1, 2009.
- (h) Delete fifty percent (50%) Specialist - Curr., Instr. & Assess., effective July 1, 2009.
- (i) Add fifty-six percent (56%) Specialist - Curr., Instr. & Assess., and transfer one hundred percent (100%) to Title I - ARRA Project 0491 effective July 1, 2009.
- (j) Add six percent (6%) Classroom Assistant - 9 Month - 3.75 Hour effective July 1, 2009.
- (k) Transfer two and fifty percent (2.50%) Classroom Assistant - 9 Month to VPK Year Long - Project 0132 effective July 1, 2009.
- (l) Transfer twenty percent (20%) Homeless Liaison - 12 Month from SAI - ECCI - South effective July 1, 2009.
- (m) Add one (1.0) Title I Teacher - 10 Month effective July 1, 2009.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Title I - ARRA - Targeted

PROJECT NUMBER: 0491

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title I students throughout the District.

FUND SOURCE: Other Special Revenue - Federal Grant - Title I - ARRA

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	\$ -	\$ 108,805	\$ 108,805
	Instructional	-	1,075,213	1,075,213
	Non-Instructional	-	207,521	207,521
	Subtotal - Salaries & Benefits	-	1,391,539	1,391,539
300	Purchased Service	-	27,700	27,700
400	Energy Services	-	-	-
500	Materials & Supplies	-	54,493	54,493
600	Capital Outlay	-	25,500	25,500
700	Other Expenses	-	108,678	108,678
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,607,910	\$ 1,607,910

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

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction & Assessment Department.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010. This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
PROJECT NAME: Title I - ARRA - Targeted

CENTER NUMBER: 9026
PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	\$ 700		\$ 700
0530	PERIODICALS	5100	BASIC EDUCATION (K-12)	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,610		1,610
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	23,921		23,921
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC	25,572		25,572
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 73,803	\$ -	\$ 73,803
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Title I - ARRA - Targeted

PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	5,536		5,536
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	544		544
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	424		424
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
Sub-Total (Page 2 Only)				\$ 92,004	\$ -	\$ 92,004
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Title I - ARRA - Targeted

CENTER NUMBER: 9026
 PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000		\$ 4,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	53,068		53,068
Sub-Total (Page 3 Only)				\$ 57,068	\$ -	\$ 57,068
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number 10AR01

B. Project Number (DOE USE ONLY): 460-2120S-0CY01

D) Fund Number 432

(1) ARRA								(8) FTE Position(s)				(9)		
A	P	S	(2)	(3)	(4)	(5)	(6)	(7)	Position	S	C	C	Total	Amount
s	r	S	School	Prog.	Activity	F	O	Account Title and	Code	aved	reated	ontinued		
u	r	S	or	Aside		u	b	Description						
n	a	S	District-	Code		n	j							
c	p	S	Based			c	e							
e	e	S	Expend-			t	t							
		S	iture			i								
D	B3	1	D	N/A	Non-Public	5100	100	Salaries (Salaries-Non-Public Schools)		0.000	0.000	0.000	0	36,850.00
D	B4	1	S	N/A	Provide supplemental instruction for at-risk students by HQ Title I Resource Teacher.	5100	130	Other Certified Instructional Personnel Salaries-Title I Elementary Teachers	51073	0.000	2.800	0.000	2.8	427,230.00
D	B4	1	S	N/A	Provide supplemental instruction for at-risk students by HQ Title I Resource Teacher.	5100	130	Other Certified Instructional Personnel Salaries-Title I Middle School Teachers	51074	0.000	5.660	0.000	5.66	738,664.00
D	B4	1	S	N/A	Provide supplemental assistance for at-risk students through the support of HQ classroom assistance.	5100	150	Aides Salary-Non-Instructional. Paraprofessionals	51111	0.000	2.560	0.000	2.56	156,722.00
D	B4	1	S	N/A	Florida Retirement System	5100	210	Retirement Florida Retirement System (51073-\$21,373) (51074-\$31,452)		0.000	0.000	0.000	0	162,260.00
D	B4	1	S	N/A	FICA-Social Security	5100	220	Social Security FICA-Social Security (51073-\$16,598) (51074-\$24,429)		0.000	0.000	0.000	0	130,488.00
D	B4	1	S	N/A	Employee Benefits-Insurance	5100	230	Group Insurance Employee Benefits-Insurance (51073-\$48,910) (51074-\$56,249) (64021-\$37,872) (64022-\$6,308)		0.000	0.000	0.000	0	306,498.00
D	D	21	D	N/A	Postage	5100	370	Communications Postage for mailings of parental involvement information, newsletters, etc.		0.000	0.000	0.000	0	700.00
D	D	8	D	N/A	Extended-Day Summer School for Florosa, Kenwood, Pryor, Bruner	5100	510	Supplies Materials and Supplies to supplement summer school programs at the four new Title I school funded with ARRA funds		0.000	0.000	0.000	0	36,800.00
D	B4	1	S	N/A	Periodicals for use at school site	5100	530	Periodicals Periodicals		0.000	0.000	0.000	0	10,000.00
D	D	21	D	N/A	Capitalized Software	5100	691	Computer Software Capitalized Supplemental software to enhance educational program.		0.000	0.000	0.000	0	2,500.00
D	B3	8	S	N/A	Provide substitutes in order for teachers to attend professional development activities.	5100	750	Other Personal Services Salary-Substitutes for training during school day.		0.000	0.000	0.000	0	10,000.00

D	D	21	D	A-3	Parental Involvement Activities	6150	510	Supplies Materials and Supplies-Parental Involvement Resource Centers, projects, parent workshops, refreshments for workshops when appropriate		0.000	0.000	0.000	0	40,000.00
D	A	21	D	N/A	Title I Specialist	6300	110	Administrators Title I Specialist @ .20% to increase services to Title I schools.	63101	0.000	0.200	0.000	0.2	17,600.00
D	B4	21	D	N/A	Title I Specialist	6300	110	Administrators Title I Specialist to increase services to Title I schools.	63101	0.500	0.500	0.000	1	75,000.00
D	D	8	S	N/A	Provide 12 Title I Elementary Schools a full time Literacy Coach for Professional Development by funding 50% of their salaries through ARRA Title I, Part A funds to each of the 12 schools.	6300	130	Other Certified Instructional Personnel Salaries-Literacy Coaches	64021	6.000	0.000	0.000	6	318,600.00
D	D	8	S	N/A	Provide 2 Title I Middle Schools a full time Literacy Coach for Professional Development by funding 50% of their salaries through ARRA Title I, Part A funds to both schools.	6300	130	Other Certified Instructional Personnel Salaries-Literacy Coaches	64022	1.000	0.000	0.000	1	106,200.00
D	D	8	S	N/A	Florida Retirement System	6300	210	Retirement Retirement-Florida Retirement System (64021-\$31,380; 64022-\$5,230);		0.000	0.000	0.000	0	36,610.00
D	D	8	D	N/A	FICA-Social Security	6300	220	Social Security Social Security-FICA (64021-\$24,372; 64022-\$4,062)		0.000	0.000	0.000	0	28,434.00
D	D	8	D	N/A	Employee Benefits-Insurance	6300	230	Group Insurance Employee Benefits Insurance- (64021-\$37,872; 64022-\$6,308)		0.000	0.000	0.000	0	44,180.00
D	D	13	D	N/A	Technology	6300	330	Travel Out of County Travel-Workshops and Conferences		0.000	0.000	0.000	0	6,000.00
D	D	13	D	N/A	Technology	6300	510	Supplies Supplies-Supplemental materials and supplies to aid in the instruction of at-risk and ELL students including but not limited to Leap Frog, Hand-Held Smart Boards, and other tools		0.000	0.000	0.000	0	55,574.00
D	D	9	D	N/A	Materials and supplies for supplemental instruction including Project Child	6300	510	Supplies Supplemental materials and supplies for at-risk students		0.000	0.000	0.000	0	68,753.00
D	B4	13	D	N/A	Technology	6300	643	Computer Hardware Capitalized Computer Peripherals over 1,000-Monitors, Laptops, LCD data projectors		0.000	0.000	0.000	0	30,594.00
D	B4	13	D	N/A	Technology	6300	644	Computer Hardware Non-Capitalized Computer Peripherals under \$1,000-Leap Frog Systems, Hand-Held Smart Boards, and other technology resources to aid in the instruction of at-risk and ELL students		0.000	0.000	0.000	0	10,000.00
D	B4	13	D	N/A	Technology	6300	691	Computer Software Capitalized Software over \$1,000		0.000	0.000	0.000	0	10,000.00

D	B4	13	D	N/A	Technology	6300	692	Computer Software Non-Capitalized Software under \$1,000		0.000	0.000	0.000	0	15,000.00
D	D	9	D	N/A	Project Child-Teacher stipends for training outside of contract hours	6400	100	Salaries Salaried-Other Compensation/Stipends for district employees who attend workshops after contract hours including Project Child summer training.		0.000	0.000	0.000	0	25,536.00
D	D	8	D	N/A	Florida Retirement System	6400	210	Retirement Retirement-Florida Retirement System		0.000	0.000	0.000	0	2,510.00
D	D	8	D	N/A	FICA-Social Security	6400	220	Social Security Social Security-FICA-Social Security		0.000	0.000	0.000	0	1,954.00
D	D	8	D	N/A	Contract for Motivational Speaker to speak on behalf of meeting NCLB requirements for each subgroup with emphasis on at-risk and ELL students	6400	310	Professional and Technical Services Non-District personnel to conduct staff development in the area of meeting NCLB requirements for at-risk and ELL students		0.000	0.000	0.000	0	30,000.00
D	D	9	D	N/A	Travel for professional development purposes	6400	330	Travel Out-of-County and/or In-County travel for staff attending professional development workshops		0.000	0.000	0.000	0	8,000.00
D	D	13	D	N/A	Payment of dues and fees attributed to attendance of workshops	6400	730	Dues and Fees Dues and Fees for professional development workshops to include registration fees for a representative from each Title I school to attend Florida Digital Educator Institute (approximately 20 participants at \$500 each) and a one-time start-up fee for implementation of an intensive remediation program, Project Child, in a primary, K-2 classroom in each elementary Title I school of approximately \$90,000 which includes Professional Development Implementation workshops, Follow-up workshops, and On-site coaching.		0.000	0.000	0.000	0	153,000.00
D	D	9	D	N/A	Project Child	6400	750	Other Personal Services Substitutes for teachers to attend professional development (project Child)		0.000	0.000	0.000	0	8,000.00
D	A	1	D	N/A	Indirect Costs	7200	790	Miscellaneous Expenses Indirect Cost-Rate of 3.47%		0.000	0.000	0.000	0	105,563.00
													TOTAL:	3,215,820

DOE 101-R



Eric J. Smith, Commissioner

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

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 0409

PROJECT DESCRIPTION:

Provide supplemental educational services to at-risk students at DJJ Centers.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I - N & D

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	\$ -	\$ -	\$ -
	Instructional	-	152,005	152,005
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	152,005	152,005
300	Purchased Service	-	7,088	7,088
400	Energy Services	-	-	-
500	Materials & Supplies	242,594	19,218	(223,376)
600	Capital Outlay	-	-	-
700	Other Expenses	10,262	7,243	(3,019)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 252,856</u>	<u>\$ 185,554</u>	<u>\$ (67,302)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.72	1.72
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>1.72</u>	<u>1.72</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction and Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
 PROJECT NAME: Title I N & D

CENTER NUMBER: 9017
 PROJECT NUMBER: 0409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Compensation for summer school tutoring	5100	BASIC EDUCATION (K-12)	\$ 9,463		\$ 9,463
0210	FLORIDA RETIREMENT SYSTEM Retirement	5100	BASIC EDUCATION (K-12)	932		932
0220	FICA (SOCIAL SECURITY) FICA	5100	BASIC EDUCATION (K-12)	724		724
0310	PROFESSIONAL & TECHNICAL SERVICE Provide comparable, supplemental instructional services to students	5100	BASIC EDUCATION (K-12)	7,088		7,088
0510	SUPPLIES Remedial reading and math workbooks, consumable vocational materials, student materials	5100	BASIC EDUCATION (K-12)	14,428		14,428
0520	TEXTBOOKS Supplemental textbooks	5100	BASIC EDUCATION (K-12)	4,790		4,790
0791	INDIRECT COST Indirect cost - rate 4.23%	7200	GENERAL ADMINISTRATION (SUPT)	7,243		7,243
Sub-Total (Page 1 Only)				\$ 44,668	\$ -	\$ 44,668
GRAND TOTAL				\$ 44,668	\$ -	\$ 44,668

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>DJJ Centers</u>
Cost Center No.:	<u>Various</u>
Project Name:	<u>Title I - N & D</u>
	<u>4201</u>
Project Number:	<u>0409</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
(A) Total Positions Approved For FY 2008-2009	-		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.24	a		\$ 103,198
Transition Counselor - 12 Month	A	0.48	b		37,688
(B) Total Additions, Deletions and/or Changes		1.72			\$ 140,886

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.24		\$ 103,198
Transition Counselor - 12 Month	0.48		37,688
(C) Total Positions Submitted for Approval FY 2009-2010	1.72		\$ 140,886

(a) Add one and twenty-four percent (1.24%) Teacher - 10 Month effective July 1, 2009.
(b) Add forty-eight percent (48%) Transition Counselor - 12 Month effective July 1, 2009.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

PROJECT NAME: Title I N&D - ARRA - Targeted

PROJECT NUMBER: 0499

PROJECT DESCRIPTION:

Provide supplemental educational services to at-risk students at DJJ Centers.

FUND SOURCE: Other Special Revenue - Federal Grant - Title I N&D - ARRA

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	\$ -	\$ -	\$ -
	Instructional	-	59,066	59,066
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	59,066	59,066
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,660	1,660
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,220	3,220
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 63,946	\$ 63,946

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

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction & Assessment Department.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010. This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

10AR27

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number
10AR27

B. Project Number (DOE USE ONLY): 460-2230S-0CY01

D) Fund Number
432

(1) ARRA			(2) School or District-Based Expenditure	(4) Activity	(5) Function	(6) Object	(7) Account Title and Description	(8) FTE Position(s)				(9) Amount	
A	P	S						Position Code	S	C	C		Total
ssur	ri	trate						aved	reated	ontinued			
ance	nci	g											
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	130	Other Certified Instructional Personnel Salaries - 1.5 middle school dropout prevention teachers for the summer session	51002	1.500	0.000	0.000	1.5	43,128.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	130	Other Certified Instructional Personnel Salaries - 2.0 high school dropout prevention teachers for the summer session	51003	2.000	0.000	0.000	2	57,504.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	210	Retirement Retirement - 3.5 dropout prevention teachers for summer session		0.000	0.000	0.000	0	9,856.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	220	Social Security FICA - 3.5 dropout prevention teachers for summer session		0.000	0.000	0.000	0	7,644.00
C3	A	13	S	Purchase supplemental materials/supplies for instructional purposes	5100	510	Supplies Supplies-used for supplemental instructional purposes		0.000	0.000	0.000	0	4,570.00
A	B3	1	D	Provide supplemental academic instruction to at-risk students in a DJJ facility	7200	790	Miscellaneous Expenses Indirect cost to district (4.23%)		0.000	0.000	0.000	0	5,190.00
											TOTAL:	127,892	

DOE 101-R

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

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 0405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

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	\$ 100,068	\$ -	\$ (100,068)
	Instructional	1,007,874	762,102	(245,772)
	Non-Instructional	39,020	47,684	8,664
	Subtotal - Salaries & Benefits	1,146,962	809,786	(337,176)
300	Purchased Service	10,150	168,036	157,886
400	Energy Services	-	-	-
500	Materials & Supplies	20,537	188,746	168,209
600	Capital Outlay	1,100	19,500	18,400
700	Other Expenses	44,512	330,206	285,694
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,223,261	\$ 1,516,274	\$ 293,013

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Instructional	15.00	9.00	(6.00)
Non-Instructional	1.00	1.00	-
Total Staff	17.00	10.00	(7.00)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance Department.

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 0405
 FISCAL YEAR 2009-2010
 AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	0.50	\$ 68,700	\$ 34,350
41	BAKER SCHOOL		68,700	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	68,700	34,350
82	MEIGS MIDDLE SCHOOL		68,700	-
111	W. E. COMBS SCHOOL		68,700	-
121	RUCKEL MIDDLE SCHOOL		68,700	-
131	DESTIN ELEMENTARY SCHOOL		68,700	-
151	EDGE ELEMENTARY SCHOOL		68,700	-
161	EGLIN ELEMENTARY SCHOOL		68,700	-
201	LAUREL HILL SCHOOL		68,700	-
211	NICEVILLE HIGH SCHOOL		68,700	-
222	NORTHWOOD ELEMENTARY SCHOOL		68,700	-
241	SILVER SANDS SCHOOL		68,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	68,700	34,350
261	VALPARAISO ELEMENTARY SCHOOL	0.50	68,700	34,350
271	PRYOR MIDDLE SCHOOL		68,700	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	68,700	34,350
431	SHALIMAR ELEMENTARY SCHOOL	0.50	68,700	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	68,700	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	68,700	34,350
571	PLEW ELEMENTARY SCHOOL	0.50	68,700	34,350
581	CHOCTAW HIGH SCHOOL		68,700	-
601	CRESTVIEW HIGH SCHOOL		68,700	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
631	FLOROSA ELEMENTARY SCHOOL	0.50	68,700	34,350
641	FT. WALTON HIGH SCHOOL		68,700	-
651	BRUNER MIDDLE SCHOOL		68,700	-
671	LEWIS MIDDLE SCHOOL		68,700	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	68,700	-
731	WALKER ELEMENTARY SCHOOL	0.50	68,700	34,350
741	BLUEWATER ELEMENTARY SCHOOL	0.50	68,700	34,350
751	ANTIOCH ELEMENTARY SCHOOL	0.50	68,700	34,350
761	DAVIDSON MIDDLE SCHOOL		68,700	-
771	DESTIN MIDDLE SCHOOL		68,700	-
802	SHOAL RIVER MIDDLE SCHOOL		68,700	-
810	SOUTHSIDE PRE-K		68,700	-
TOTAL - DISTRICT SCHOOLS		7.50		515,250
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		68,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		68,700	-
7004	OKALOOSA ONLINE		68,700	-
9818	NWFL BALLET		68,700	-
9819	TEACHING ADJUDICATED YOUTH		68,700	-
9820	BLENDED SCHOOL		68,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		515,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		68,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		68,700	-
9812	OKALOOSA YOUTH ACADEMY		68,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER		68,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		68,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		68,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 515,250

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

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Title II - Part A Teacher & Principal

CENTER NUMBER: 9020
PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Compensation for development of inservices and programs	6300	INSTR & CURR DEVEL SVC	\$ 80,000	\$ (11,903)	\$ 68,097
0117	WORKSHOPS Compensation for workshops	6300	INSTR & CURR DEVEL SVC	60,000	(4,264)	55,736
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual Services for Inservices	6300	INSTR & CURR DEVEL SVC	100,000		100,000
0330	IN COUNTY TRAVEL Visit Literacy Coaches, Observation Classrooms, Intensive Reading Classrooms and observation of Professional Development	6300	INSTR & CURR DEVEL SVC	2,536		2,536
0331	OUT OF COUNTY TRAVEL NCLB Conference, NSDC Conference, Fl Secondary Reading Conference	6300	INSTR & CURR DEVEL SVC	50,000		50,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping letters to DOE	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing training materials and manuals for LC, OC, IR and new teacher trainings	6300	INSTR & CURR DEVEL SVC	12,000		12,000
Sub-Total (Page 1 Only)				\$ 308,036	\$ (16,167)	\$ 291,869
GRAND TOTAL				\$ 850,290	\$ -	\$ 850,290

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

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Title II - Part A Teacher & Principal

CENTER NUMBER: 9020
PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Training Materials and supplies for LC, OC, IR, New Teacher, Administrator and General Office supplies	6300	INSTR & CURR DEVEL SVC	\$ 188,746		\$ 188,746
0622	AUDIO VISUAL (UNDER \$1,000) LCD projector for presentations and training DVD's	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Scanners, printers	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump Drives for LC's, Presenter mouse for LC's	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0730	DUES AND FEES Dues and Membership fees for PD organizations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for PD Trainings	6300	INSTR & CURR DEVEL SVC	266,000	(3,802)	262,198
0791	INDIRECT COST	6300	INSTR & CURR DEVEL SVC	67,008		67,008
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other-Compensation	6300	INSTR & CURR DEVEL SVC	-	6,694	6,694
Sub-Total (Page 2 Only)				\$ 542,254	\$ 2,892	\$ 545,146
GRAND TOTAL				\$ 850,290	\$ -	\$ 850,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Staff Development</u>
Cost Center No.:	<u>9020</u>
Project Name:	<u>Title II - Part A</u>
Fund Number :	<u>4201</u>
Project Number:	<u>0405</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,817
Specialist - 12 Month	1.00		75,830
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 115,647

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (19,651)
Specialist - 12 Month	D	(1.00)	b		(75,830)
District Level Secretary - 12 Month	T	0.50	c		27,518
Literacy Coach - 10 Month	A	1.50	d		103,050
(B) Total Additions, Deletions and/or Changes		0.50			\$ 35,087

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,684
Literacy Coach - 10 Month	1.50		103,050
(C) Total Positions Submitted for Approval FY 2009-2010	2.50		\$ 150,734

- (a) Deleted fifty percent (50%) District Level Secretary - 12 month per memo dated August 14, 2008.
- (b) Delete one (1.00) Specialist - 12 Month effective July 1, 2009.
- (c) Transfer fifty percent (50%) District Level Secretary - 12 Month from Curriculum, Instruction & Assessment - Cost Center 9017 effective July 1, 2009.
- (d) Add one and fifty percent (1.50%) Literacy Coach - 10 Month effective July 1, 2009.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

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

DEPARTMENT: School Food Service - Departments & All Schools Combined

COST CENTER: Department 9008 & All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE:

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	\$ 2,057,441	\$ 1,884,691	\$ (172,750)
	Instructional	-	-	-
	Non-Instructional	2,933,674	2,788,228	(145,446)
	Subtotal - Salaries & Benefits	<u>4,991,115</u>	<u>4,672,919</u>	<u>(318,196)</u>
300	Purchased Service	180,650	201,512	20,862
400	Energy Services	173,000	266,118	93,118
500	Materials & Supplies	3,140,586	3,157,068	16,482
600	Capital Outlay	10,000	58,112	48,112
700	Other Expenses	231,253	242,182	10,929
900	Transfers/Reserves	-	247,648	247,648
	Total Combined Appropriation	<u>\$ 8,726,604</u>	<u>\$ 8,845,559</u>	<u>\$ 118,955</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	43.60	39.60	(4.00)
Instructional	-	-	-
Non-Instructional	162.00	97.27	(64.73)
Total Staff	<u>205.60</u>	<u>136.87</u>	<u>(68.73)</u>

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

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

PROJECT NAME: School Food Service

COST CENTER: 9008

PROJECT DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund-Food Service (Fund 5020)

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	\$ 717,273	\$ 572,804	\$ 144,469
	Instructional	-	-	-
	Non-Instructional	659,126	363,186	(295,940)
	Subtotal - Salaries & Benefits	1,376,399	935,990	(151,471)
300	Purchased Service	180,650	201,512	20,862
400	Energy Services	173,000	266,118	93,118
500	Materials & Supplies	3,140,586	3,157,068	16,482
600	Capital Outlay	10,000	58,112	48,112
700	Other Expenses	231,253	242,182	10,929
900	Transfers/Reserves	-	247,648	247,648
	Total Combined Appropriation	\$ 5,111,888	\$ 5,108,630	\$ 285,680

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	10.60	7.60	(3.00)
Instructional	-	-	-
Non-Instructional	22.00	9.53	(12.47)
Total Staff	32.60	17.13	(15.47)

OTHER INFORMATION:

The Director - School Food Service is the approving authority for this cost center.

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

PROJECT NAME: School Food Service-All Schools

PROJECT NUMBER: All Schools

PROJECT DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund-Food Service (Fund 5020)

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	\$ 1,340,168	\$ 1,311,887	\$ 28,281
	Instructional	-	-	-
	Non-Instructional	2,274,548	2,425,042	(150,494)
	Subtotal - Salaries & Benefits	<u>3,614,716</u>	<u>3,736,929</u>	<u>(122,213)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,614,716</u>	<u>\$ 3,736,929</u>	<u>\$ (122,213)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	33.00	32.00	(1.00)
Instructional	-	-	-
Non-Instructional	140.00	87.74	(52.26)
Total Staff	<u>173.00</u>	<u>119.74</u>	<u>(53.26)</u>

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

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

MIS 3176

COST CENTER NAME: Food Service
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9008
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Titan Services, Horizon training, and CRE assistance	7610	FOOD SERVICES - DEPARTMENT	\$ 12,637		\$ 12,637
0330	IN COUNTY TRAVEL Estimates travel to and from cafeterias	7610	FOOD SERVICES - DEPARTMENT	13,825		13,825
0331	OUT OF COUNTY TRAVEL Estimated travel to workshops and conferences	7610	FOOD SERVICES - DEPARTMENT	5,570		5,570
0350	REPAIR AND MAINTENANCE Food Service equipment repair and maintenance cost	7610	FOOD SERVICES - DEPARTMENT	10,782		10,782
0354	VEHICLE REPAIR/MAINTENANCE For Maintenance Only	7610	FOOD SERVICES - DEPARTMENT	9,063		9,063
0363	SEAT MANAGED - COMPUTERS Estimate to cover Central Kitchen and manager's computers	7610	FOOD SERVICES - DEPARTMENT	85,546		85,546
0370	POSTAGE/SHIPPING/TELEGRAM Estimate to cover Central Kitchen and manager's computers	7610	FOOD SERVICES - DEPARTMENT	3,698		3,698
0371	TELEPHONE Estimated postage for Food Service	7610	FOOD SERVICES - DEPARTMENT	13,944		13,944
Sub-Total (Page 1 Only)				\$ 155,065	\$ -	\$ 155,065
GRAND TOTAL				\$ 3,925,592	\$ 247,991	\$ 4,173,583

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

MIS 3176

COST CENTER NAME: Food Service
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9008
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Estimates for Central Kitchen and cafeteria telephone services	7610	FOOD SERVICES - DEPARTMENT	\$ 562		\$ 562
0375	CELLULAR TELEPHONE Estimates for Central Kitchen cell users	7610	FOOD SERVICES - DEPARTMENT	6,625		6,625
0381	WATER AND SEWAGE Estimates for Food Services	7610	FOOD SERVICES - DEPARTMENT	3,340		3,340
0382	GARBAGE Estimated use for Central Kitchen and cafeterias	7610	FOOD SERVICES - DEPARTMENT	26,232		26,232
0390	OTHER PURCHASED SVC-PRINT/COPY Estimates for printing and copying	7610	FOOD SERVICES - DEPARTMENT	3,285		3,285
0392	SHIPPING CHARGES Estimated for commodity shipping charges	7610	FOOD SERVICES - DEPARTMENT	5,478		5,478
0393	CONTRACTS-NONPROFESSIONAL SVC Pest Control, fire inspection and equipment maintenance contracts for Central Kitchen and cafeterias	7610	FOOD SERVICES - DEPARTMENT	925		925
0410	NATURAL GAS Estimate for Natural Gas use at Central Kitchen	7610	FOOD SERVICES - DEPARTMENT	30,275		30,275
Sub-Total (Page 2 Only)				\$ 76,722	\$ -	\$ 76,722
GRAND TOTAL				\$ 3,925,592	\$ 247,991	\$ 4,173,583

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

MIS 3176

COST CENTER NAME: Food Service
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9008
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Estimate for Electricity use at Central Kitchen	7610	FOOD SERVICES - DEPARTMENT	\$ 214,452		\$ 214,452
0450	GASOLINE Estimate for gasoline for generators	7610	FOOD SERVICES - DEPARTMENT	4,800		4,800
0460	DIESEL FUEL Estimated fuel use for delivery trucks	7610	FOOD SERVICES - DEPARTMENT	16,591		16,591
0510	SUPPLIES Estimates for office and cleaning supplies	7610	FOOD SERVICES - DEPARTMENT	21,264		21,264
0570	FOOD Estimated food purchases by Central Kitchen and cafeterias	7610	FOOD SERVICES - DEPARTMENT	2,291,701		2,291,701
0572	MILK PURCHASES Estimated Milk purchases by Central Kitchen and cafeterias	7610	FOOD SERVICES - DEPARTMENT	554,103		554,103
0590	OTHER MATERIALS AND SUPPLIES Estimate of non-food purchases by Central Kitchen and cafeterias (food trays, small wares and pans)	7610	FOOD SERVICES - DEPARTMENT	290,000		290,000
0642	EQUIPMENT (UNDER \$1,000) Estimate of cost of unanticipated purchase of small equipment	7610	FOOD SERVICES - DEPARTMENT	13,112		13,112
Sub-Total (Page 3 Only)				\$ 3,406,023	\$ -	\$ 3,406,023
GRAND TOTAL				\$ 3,925,592	\$ 247,991	\$ 4,173,583

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

MIS 3176

COST CENTER NAME: Food Service
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9008
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Estimated cost of Horizon software subscriptions	7610	FOOD SERVICES - DEPARTMENT	\$ 45,000		\$ 45,000
0730	DUES AND FEES Health Department, Sunpass, and association fees and dues.	7610	FOOD SERVICES - DEPARTMENT	40,000		40,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary and substitute employees	7610	FOOD SERVICES - DEPARTMENT	65,000	-	65,000
0791	INDIRECT COST	7610	FOOD SERVICES - DEPARTMENT	137,182		137,182
0220	FICA (SOCIAL SECURITY) FICA	7610	FOOD SERVICES - DEPARTMENT	600	343	943
0990	FUND BALANCE-UNAPPROPRIATED Reserve	7610	FOOD SERVICES - DEPARTMENT	-	247,648	247,648
	Sub-Total (Page 4 Only)			\$ 287,782	\$ 247,991	\$ 535,773
	GRAND TOTAL			\$ 3,925,592	\$ 247,991	\$ 4,173,583

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	School Food Service
Cost Center No.:	9008
Project Name:	Regular Operations - Departments
Fund Number :	5020
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Central Kitchen Production Manager - 12 Month	1.00		\$ 60,561
Central Kitchen Supervisor - 10 Month	1.00		35,613
Central Kitchen Supervisor - 12 Month	1.00		53,399
Central Kitchen Worker - 9 Month	13.95		414,625
Custodian - 12 Month	0.53		12,514
Delivery Food Service Personnel - 9 Month	2.00		45,682
Delivery Food Service Personnel - 12 Month	3.00		136,844
Director - Food Service - 12 Month	0.60		77,812
District Level Clerk - 12 Month	2.00		81,532
District Level Secretary - 12 Month	1.00		38,676
Manager - Staff Training and Development - 12 Month	1.00		57,578
Specialist - Central Production Facility - 12 Month	1.00		103,056
Specialist - Other - 12 Month	1.00		106,451
Specialist - School Food Operations - 12 Month	1.00		103,247
Warehouse Manager - 12 Month	1.00		65,001
(A) Total Positions Approved For FY 2008-2009	31.08		\$ 1,392,591

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Central Kitchen Supervisor - 10 Month	D	(1.00)	a	\$ (35,613)
Central Kitchen Supervisor - 12 Month	D	(1.00)	b	(53,399)
Central Kitchen Production Manager - 12 Month	A	1.00	c	58,770
Central Kitchen Worker - 9 Month	D	(13.95)	d	(414,625)
District Level Clerk - 12 Month	A	2.00	e	70,784
Delivery Food Service Personnel - 9 Month	A	1.00	f	21,675
Delivery Food Service Personnel - 9 Month	D	(1.00)	g	(21,675)
District Level Clerk - 12 Month	D	(1.00)	h	(23,789)
Specialist - School Food Operations - 12 Month	D	(1.00)	i	(103,247)
Central Kitchen Production Manager - 12 Month	D	(2.00)	j	(119,331)
Manager - Staff Training and Development - 12 Month	D	(1.00)	k	(57,578)
Specialist - Central Production Facility - 12 Month	D	(1.00)	l	(103,056)
Field Supervisor - Food Service - 12 Month	A	5.00	m	323,540
(B) Total Additions, Deletions and/or Changes		(13.95)		\$ (457,544)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 12,514
Delivery Food Service Personnel - 9 Month	2.00		45,682
Delivery Food Service Personnel - 12 Month	3.00		136,844
Director - Food Service - 12 Month	0.60		77,812
District Level Clerk - 12 Month	3.00		128,527
District Level Secretary - 12 Month	1.00		38,676
Field Supervisor - Food Service - 12 Month	5.00		323,540
Specialist - Other - 12 Month	1.00		106,451
Warehouse Manager - 12 Month	1.00		65,001
(C) Total Positions Submitted for Approval FY 2009-2010	17.13		\$ 935,047

*Number of Positions" converted to full-time equivalency.

- (a) Deleted one (1.0) Central Kitchen Supervisor - 10 Month effective July 1, 2008.
- (b) Deleted one (1.0) Central Kitchen Supervisor - 12 Month effective July 1, 2008.
- (c) Added one (1.0) Central Kitchen Production Manager - 12 Month effective July 1, 2008.
- (d) Deleted thirteen and ninety-five percent (13.95) Central Kitchen Workers - 9 Month due to reorganization of central kitchen: 6.51 effective August 2008, 2.79 effective September 2008, 0.93 effective October 2008, 0.93 effective November 2008, and 2.79 effective December 2008.
- (e) Added two (2.0) District Level Clerk - 12 Month effective October 1, 2008 and October 13, 2008.
- (f) Added one (1.0) Delivery Food Service Personnel - 9 Month effective December 2, 2008.
- (g) Deleted one (1.0) Delivery Food Service Personnel - 9 Month effective March 26, 2009.
- (h) Deleted one (1.0) District Level Clerk - 12 Month effective May 1, 2009.
- (i) Deleted one (1.0) Specialist - School Food Operations - 12 Month effective July 1, 2009.
- (j) Deleted two (2.0) Central Kitchen Production Managers - 12 Month effective July 1, 2009.
- (k) Deleted one (1.0) Manager - Staff Training and Development - 12 Month effective July 1, 2009.
- (l) Deleted one (1.0) Specialist - Central Production Facility - 12 Month effective July 1, 2009.
- (m) Add five (5.0) Field Supervisor - Food Service - 12 Month effective July 1, 2009.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	School Food Service - All Schools
Cost Center No.:	Various
Project Name:	Regular Operations - Departments
Fund Number :	5020
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	67.36		\$ 1,949,196
Lunchroom Worker - 9 Month - Less than 4 Hours	16.13		326,471
Manager, School Food Service - 9 Month	32.00		1,311,887
(A) Total Positions Approved For FY 2008-2009	115.49		\$ 3,587,554

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	A	1.86	a		\$ 69,880
Assistant Lunchroom Manager - 9 Month	D	(0.93)	a		(35,890)
Assistant Lunchroom Manager - 9 Month	D	(0.13)	a		(4,451)
Lunchroom Worker - 9 Month	A	5.75	a		166,383
Lunchroom Worker - 9 Month - Less than 4 Hours	D	(2.30)	a		(46,547)
(B) Total Additions, Deletions and/or Changes		4.25			\$ 149,375

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	0.80		\$ 29,539
Lunchroom Worker - 9 Month	73.11		2,115,579
Lunchroom Worker - 9 Month - Less than 4 Hours	13.83		279,924
Manager, School Food Service - 9 Month	32.00		1,311,887
(C) Total Positions Submitted for Approval FY 2009-2010	119.74		\$ 3,736,929

"Number of Positions" converted to full-time equivalency.

(a) Effective changes per department request for Fiscal Year 2008-2009.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction