



OKALOOSA COUNTY SCHOOL DISTRICT

Proposed Budget - Projects

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Fiscal Year 2010-2011

REVISED

8/4/10

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**Proposed Budget-Projects
Fiscal Year 2010-2011**

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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	20,987	99,035	78,048
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>20,987</u>	<u>99,035</u>	<u>78,048</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	219	139	(80)
600	Capital Outlay	-	-	-
700	Other Expenses	331	-	(331)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 21,537</u>	<u>\$ 99,174</u>	<u>\$ 77,637</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.31	1.45	1.14
Professional / Technical	-	-	-
Total Staff	<u>0.31</u>	<u>1.45</u>	<u>1.14</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 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AICE WFTE FY 2008-2009 (A X 0.16)	TOTAL AICE ALLOCATION FY 2010-2011 (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	-	-	-
92	SHOAL RIVER 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	197.50	31.60	99,174
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-
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	-	-	-
801	RICHBOURG SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		197.50	31.60	99,174

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-
791	ECCI - NORTH	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-
811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLETT	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	197.50	31.60	99,174
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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

	197.50	31.60	\$ 99,174
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Advanced International Certificate of Education

(n) *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 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	722,359	916,586	194,227
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>722,359</u>	<u>916,586</u>	<u>194,227</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	71,537	31,095	(40,442)
600	Capital Outlay	-	-	-
700	Other Expenses	1,354	300	(1,054)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 795,250</u>	<u>\$ 947,981</u>	<u>\$ 152,731</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	10.67	13.42	2.75
Professional / Technical	-	-	-
Total Staff	<u>10.67</u>	<u>13.42</u>	<u>2.75</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 2010-2011
 AS OF MARCH 2010

Revised
 4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AP WFTE (A X 0.16)	TOTAL AP ALLOCATION FY 2010-2011 (B X WFTE X BSA X DCD X 90%)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 FY 2010-2011 (C X 0.15)	AP - PROJECT 2154 ALLOCATION FY 2010-2011 (C - D)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
41	BAKER SCHOOL	19.00	3.04	9,541	(1,431)	8,110
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-	-
92	SHOAL RIVER 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	3.00	0.48	1,506	(226)	1,280
211	NICEVILLE HIGH SCHOOL	860.00	137.60	431,848	(64,777)	367,071
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	322.00	51.52	161,692	(24,254)	137,438
601	CRESTVIEW HIGH SCHOOL	372.00	59.52	186,799	(28,020)	158,779
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	645.00	103.20	323,866	(48,583)	275,303
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-	-
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	-	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,221.00	355.36	1,115,272	(167,291)	947,981

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,221.00	355.36	1,115,272	(167,291)	947,981
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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	2,221.00	355.36	\$ 1,115,272	\$ (167,291)	\$ 947,981
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

(o) *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 2010-2011

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 2010-2011. Each 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	140,339	167,291	26,952
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 140,339</u>	<u>\$ 167,291</u>	<u>\$ 26,952</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
 AS OF MARCH 2010

Revised
 4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	TOTAL AP WFTE FY 2008-2009 <small>(A X 0.16)</small>	TOTAL AP ALLOCATION FY 2010-2011 <small>(B X WFTE X BSA X DCD X 90%)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2010-2011 <small>(C X 0.15)</small>
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
41	BAKER SCHOOL	19.00	3.04	9,541	1,431
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
92	SHOAL RIVER 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	3.00	0.48	1,506	226
211	NICEVILLE HIGH SCHOOL	860.00	137.60	431,848	64,777
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	322.00	51.52	161,692	24,254
601	CRESTVIEW HIGH SCHOOL	372.00	59.52	186,799	28,020
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	645.00	103.20	323,886	48,583
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-
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	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,221.00	355.36	1,115,272	167,291

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLETT	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	2,221.00	355.36	1,115,272	167,291
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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	2,221.00	355.36	\$ 1,115,272	\$ 167,291
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

*(o) 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 2010-2011**

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

PROJECT DESCRIPTION:
Provides sewage and waste water treatment services for Baker School.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	28,000	28,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 28,000	\$ 28,000

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Maintenance Support Services CENTER NUMBER: 9409
 PROJECT NAME: Baker Sewer Plant PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Annual contract for servicing and upkeep of the Baker Wastewater Treatment Plant	8120	BUILDING AND GROUND MAINTENANCE	\$ 28,000		\$ 28,000
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 28,000	\$ -	\$ 28,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	32,584	39,226	6,642
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 32,584	\$ 39,226	\$ 6,642

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2010-2011
AS OF MARCH 2010**

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	-	\$ 40	\$ -
41	BAKER SCHOOL	31.05	40	1,242
51	BOB SIKES ELEMENTARY SCHOOL	-	40	-
82	MEIGS MIDDLE SCHOOL	-	40	-
92	SHOAL RIVER MIDDLE SCHOOL	-	40	-
111	W. E. COMBS SCHOOL	-	40	-
121	RUCKEL MIDDLE SCHOOL	-	40	-
131	DESTIN ELEMENTARY SCHOOL	-	40	-
151	EDGE ELEMENTARY SCHOOL	-	40	-
161	EGLIN ELEMENTARY SCHOOL	-	40	-
201	LAUREL HILL SCHOOL	16.56	40	662
211	NICEVILLE HIGH SCHOOL	217.35	40	8,694
222	NORTHWOOD ELEMENTARY SCHOOL	-	40	-
241	SILVER SANDS SCHOOL	-	40	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	40	-
261	VALPARAISO ELEMENTARY SCHOOL	-	40	-
271	PRYOR MIDDLE SCHOOL	-	40	-
281	WRIGHT ELEMENTARY SCHOOL	-	40	-
431	SHALIMAR ELEMENTARY SCHOOL	-	40	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	40	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	40	-
571	PLEW ELEMENTARY SCHOOL	-	40	-
581	CHOCTAW HIGH SCHOOL	127.31	40	5,092
601	CRESTVIEW HIGH SCHOOL	284.63	40	11,385
621	KENWOOD ELEMENTARY SCHOOL	-	40	-
631	FLOROSA ELEMENTARY SCHOOL	-	40	-
641	FT. WALTON HIGH SCHOOL	72.45	40	2,898
651	BRUNER MIDDLE SCHOOL	-	40	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	40	-
681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	144.90	40	5,796
731	WALKER ELEMENTARY SCHOOL	-	40	-
741	BLUEWATER ELEMENTARY SCHOOL	-	40	-
751	ANTIOCH ELEMENTARY SCHOOL	-	40	-
761	DAVIDSON MIDDLE SCHOOL	-	40	-
771	DESTIN MIDDLE SCHOOL	-	40	-
801	SILVER SANDS - NORTH	-	40	-
TOTAL - DISTRICT SCHOOLS		894.25		35,769

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	40	N/A
791	ECCI - NORTH	N/A	40	N/A
811	ECCI - NORTH (BEST CHANCE)	N/A	40	N/A
811	SOUTHSIDE PRE-K	-	40	-
7001	K-12 FLORIDA VIRTUAL	N/A	40	N/A
7004	OKALOOSA ONLINE	N/A	40	N/A
9818	NWFL BALLET	N/A	40	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	40	N/A
9820	BLENDED SCHOOL	N/A	40	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	894.25	35,769
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	40	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	40	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	40	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	40	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	40	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	40	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	894.25	\$ 35,769
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Additional Allocations for New Schools:

The New High School - North (0609)	\$	1,387
The New High School - South (0709)		2,070
Revised Total Allocation	\$	39,226

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,166	17,897	(2,269)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>20,166</u>	<u>17,897</u>	<u>(2,269)</u>
300	Purchased Service	-	10,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	10,000	10,000
600	Capital Outlay	-	-	-
700	Other Expenses	19,834	-	(19,834)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 40,000</u>	<u>\$ 37,897</u>	<u>\$ (2,103)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Staff Development has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,897
(A) Total Positions Approved For FY 2009-2010	0.50		\$ 17,897

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,897
(C) Total Positions Submitted for Approval FY 2010-2011	0.50		\$ 17,897

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

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	161,466	164,140	2,674
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>161,466</u>	<u>164,140</u>	<u>2,674</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	12,276	2,276
600	Capital Outlay	-	-	-
700	Other Expenses	19,534	22,584	3,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 191,000</u>	<u>\$ 199,000</u>	<u>\$ 8,000</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.01	4.84	(0.17)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.01</u>	<u>4.84</u>	<u>(0.17)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	204,214	212,984	8,770
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>204,214</u>	<u>212,984</u>	<u>8,770</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	786	17,016	16,230
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 205,000</u>	<u>\$ 230,000</u>	<u>\$ 25,000</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	9.26	6.53	(2.73)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>9.26</u>	<u>6.53</u>	<u>(2.73)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	120,240	113,460	(6,780)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,240</u>	<u>113,460</u>	<u>(6,780)</u>
300	Purchased Service	1,350	1,350	-
400	Energy Services	-	-	-
500	Materials & Supplies	64,410	31,190	(33,220)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 186,000</u>	<u>\$ 146,000</u>	<u>\$ (40,000)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	5.80	5.60	(0.20)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.80</u>	<u>5.60</u>	<u>(0.20)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	98,881	57,900	(40,981)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>98,881</u>	<u>57,900</u>	<u>(40,981)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	27,119	12,100	(15,019)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 126,000</u>	<u>\$ 70,000</u>	<u>\$ (56,000)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	5.87	1.40	(4.47)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.87</u>	<u>1.40</u>	<u>(4.47)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	116,279	120,504	4,225
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>116,279</u>	<u>120,504</u>	<u>4,225</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	40,721	23,996	(16,725)
600	Capital Outlay	-	-	-
700	Other Expenses	20,000	3,500	(16,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 177,000</u>	<u>\$ 148,000</u>	<u>\$ (29,000)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	3.93	5.31	1.38
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.93</u>	<u>5.31</u>	<u>1.38</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	113,300	88,860	(24,440)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>113,300</u>	<u>88,860</u>	<u>(24,440)</u>
300	Purchased Service	3,750	3,000	(750)
400	Energy Services	-	-	-
500	Materials & Supplies	31,875	32,040	165
600	Capital Outlay	75	100	25
700	Other Expenses	12,000	3,000	(9,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 161,000</u>	<u>\$ 127,000</u>	<u>\$ (34,000)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.80	2.20	(2.60)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.80</u>	<u>2.20</u>	<u>(2.60)</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 2010-2011
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	179,888	148,398	(31,490)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>179,888</u>	<u>148,398</u>	<u>(31,490)</u>
300	Purchased Service	550	-	(550)
400	Energy Services	-	-	-
500	Materials & Supplies	6,880	44,602	37,722
600	Capital Outlay	-	-	-
700	Other Expenses	1,682	1,000	(682)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 189,000</u>	<u>\$ 194,000</u>	<u>\$ 5,000</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	4.87	3.87	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.87</u>	<u>3.87</u>	<u>(1.00)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Child Care - Riverside Elementary (Riverside Elementary & Southside Center Sites)

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school and the Southside center site.

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	59,700	122,956	63,256
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>59,700</u>	<u>122,956</u>	<u>63,256</u>
300	Purchased Service	3,300	3,000	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	11,208	1,208
600	Capital Outlay	1,000	2,000	1,000
700	Other Expenses	25,000	30,000	5,000
900	Transfers/Reserves	43,000	8,836	(34,164)
	Total Combined Appropriation	<u>\$ 142,000</u>	<u>\$ 178,000</u>	<u>\$ 36,000</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	1.80	4.01	2.21
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.80</u>	<u>4.01</u>	<u>2.21</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center CENTER NUMBER: 0811
 PROJECT NAME: Child Care - Riverside Elementary (Riverside & Southside Center Sites) PROJECT NUMBER: 2168

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for child care at the Southside Center site	5500	OTHER INSTRUCTIONAL	\$ 1,208		\$ 1,208
				\$ 1,208	\$ -	\$ 1,208
Sub-Total (Page 1 Only)				\$ 1,208	\$ -	\$ 1,208
GRAND TOTAL				\$ 1,208	\$ -	\$ 1,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: Child Care - Riverside (Riverside & Southside Center Sites)
 Fund Number : 1010
 Project Number: 2168
 Type Funding: Fees - Child Care

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Day Care Worker - 9 Month (Less Than 4 Hours)	A	0.67	a		\$ 12,000
(B-1) Total Approved Additions, Deletions, Changes		0.67			\$ 12,000

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Day Care Worker - 12 Month	A	0.54	b		\$ 18,792
(B) Total Requested Additions, Deletions, Changes		0.54			\$ 18,792

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Day Care Worker - 9 Month (Less Than 4 Hours)	0.67		\$ 12,000
Day Care Worker - 12 Month	0.54		18,792
(C) Total Positions Submitted for Approval FY 2010-2011	1.21		\$ 30,792

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.67 Day Care Worker - 9 Month (Less Than 4 Hrs) effective September 15, 2009.
 (b) Add 0.54 Day Care Worker - 12 Month effective July 1, 2010.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	85,750	85,200	(550)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>85,750</u>	<u>85,200</u>	<u>(550)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	54,250	31,800	(22,450)
600	Capital Outlay	-	-	-
700	Other Expenses	10,000	10,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 150,000</u>	<u>\$ 127,000</u>	<u>\$ (23,000)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.47	2.47	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.47</u>	<u>2.47</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	167,941	134,300	(33,641)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>167,941</u>	<u>134,300</u>	<u>(33,641)</u>
300	Purchased Service	-	900	900
400	Energy Services	1,459	2,000	541
500	Materials & Supplies	9,600	800	(8,800)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 179,000</u>	<u>\$ 138,000</u>	<u>\$ (41,000)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.17	3.00	(1.17)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.17</u>	<u>3.00</u>	<u>(1.17)</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2010-2011
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	146,000
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER MIDDLE SCHOOL	
111	W. E. COMBS SCHOOL	
121	RUCKEL MIDDLE SCHOOL	
131	DESTIN ELEMENTARY SCHOOL	70,000
151	EDGE ELEMENTARY SCHOOL	148,000
161	EGLIN ELEMENTARY SCHOOL	
201	LAUREL HILL SCHOOL	
211	NICEVILLE HIGH SCHOOL	
222	NORTHWOOD ELEMENTARY SCHOOL	127,000
241	SILVER SANDS SCHOOL	
251	RIVERSIDE ELEMENTARY SCHOOL	146,000
261	VALPARAISO ELEMENTARY SCHOOL	
271	PRYOR MIDDLE SCHOOL	
281	WRIGHT ELEMENTARY SCHOOL	138,000
431	SHALIMAR ELEMENTARY SCHOOL	
541	ELLIOTT PT. ELEMENTARY SCHOOL	
561	MARY ESTHER ELEMENTARY SCHOOL	
571	PLEW ELEMENTARY SCHOOL	194,000
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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
681	LONGWOOD ELEMENTARY SCHOOL	
701	OKALOOSA APPLIED TECHNOLOGY CENTER	
731	WALKER ELEMENTARY SCHOOL	127,000
741	BLUEWATER ELEMENTARY SCHOOL	230,000
751	ANTIOCH ELEMENTARY SCHOOL	199,000
761	DAVIDSON MIDDLE SCHOOL	
771	DESTIN MIDDLE SCHOOL	
801	SILVER SANDS - NORTH	-
TOTAL - DISTRICT SCHOOLS		1,525,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,525,000
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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	\$ 1,525,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Class Size Reduction - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

PROJECT DESCRIPTION:

The Advanced Placement Initiatives along with the Vertical Alignment of secondary courses and their offerings will streamline and enhance the education we offer to our future leaders.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	10,311	10,311
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>10,311</u>	<u>10,311</u>
300	Purchased Service	-	11,650	11,650
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,000	3,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	16,681	16,681
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 41,642</u>	<u>\$ 41,642</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: CSR - AP Initiatives and Vertical Alignment
 CENTER NUMBER: 9017
 PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION AP exam tutoring: 1 location, 4 teachers x 3 hours x 3 days @ \$38= \$1,368; English IV course pacing guide: 2 teachers x 6 hours @ \$38= \$456; AP & AICE meetings, AP tasks: 6 teachers x 6 hours @ \$38= \$1,368	6300	INSTR & CURR DEVEL SVC	\$ 3,192		\$ 3,192
0117	WORKSHOPS AP & AICE trainings 2x a year: 75 teachers x 2 days x 3 hours @ \$13=\$5,850	6300	INSTR & CURR DEVEL SVC	5,850		5,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	347	(1)	346
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	892	31	923
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants: NGSSS, Rigor, Forgotten Middle focus	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0330	IN COUNTY TRAVEL 1 specialist @ \$150 month	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0331	OUT OF COUNTY TRAVEL 1 conference each: English, Social Studies, AICE, AP @ \$1,200 = \$4,800 other per direction of Superintendent	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 1 Only)				\$ 21,681	\$ 30	\$ 21,711
GRAND TOTAL				\$ 39,476	\$ 2,166	\$ 41,642

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: CSR - AP Initiatives and Vertical Alignment PROJECT NUMBER: 8109

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum documents Training materials	6300	INSTR & CURR DEVEL SVC	\$ 250		250
0510	SUPPLIES Training and office supplies	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0730	DUES AND FEES 2 Social Studies; 2 English @ \$100 = \$400 College Board fees \$350	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum guides (Reading/Writing & Social Studies / New Standards) Elementary: 2 teachers x 6 grades x 2 subjects x 2 days @ \$89= \$4,272 Middle School pacing guides (Social Studies & Language Arts): 9 teachers x 2 subjects x 2 days @ \$89 = \$3,204 High School Leadership Training 6 teachers x 3.75 hours x 4 days @ 44.50 = \$4,005 Unspecified training (High School transition), per direction of Superintendent 50 teachers x 1 day @ \$89 = \$4,450	6300	INSTR & CURR DEVEL SVC	13,795	2,136	15,931
Sub-Total (Page 2 Only)				\$ 17,795	\$ 2,136	\$ 19,931
GRAND TOTAL				\$ 39,476	\$ 2,166	\$ 41,642

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,198,928	18,010,027	(188,901)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,198,928</u>	<u>18,010,027</u>	<u>(188,901)</u>
300	Purchased Service	1,352,536	1,511,495	158,959
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	132,870	125,596	(7,274)
900	Transfers/Reserves	1,090,260	1,566,271	476,011
	Total Combined Appropriation	<u>\$ 20,774,594</u>	<u>\$ 21,213,389</u>	<u>\$ 438,795</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	312.16	263.69	(48.47)
Professional / Technical	-	-	-
Total Staff	<u>312.16</u>	<u>263.69</u>	<u>(48.47)</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
SPECIAL ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNIT ALLOCATION	SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 464,440	\$ 7,174	\$ 471,614
41	BAKER SCHOOL	792,280	20,674	812,954
51	BOB SIKES ELEMENTARY SCHOOL	710,320	11,712	722,032
82	MEIGS MIDDLE SCHOOL	396,140	9,451	405,591
92	SHOAL RIVER MIDDLE SCHOOL	546,400	13,432	559,832
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	546,400	13,350	559,750
131	DESTIN ELEMENTARY SCHOOL	778,620	13,694	792,314
151	EDGE ELEMENTARY SCHOOL	450,780	8,024	458,804
161	EGLIN ELEMENTARY SCHOOL	423,460	6,552	430,012
201	LAUREL HILL SCHOOL	573,720	6,962	580,682
211	NICEVILLE HIGH SCHOOL	382,480	30,958	413,438
222	NORTHWOOD ELEMENTARY SCHOOL	614,700	10,762	625,462
241	SILVER SANDS SCHOOL	-	2,015	2,015
251	RIVERSIDE ELEMENTARY SCHOOL	614,700	10,156	624,856
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	396,140	9,550	405,690
281	WRIGHT ELEMENTARY SCHOOL	560,060	9,738	569,798
431	SHALIMAR ELEMENTARY SCHOOL	532,740	8,862	541,602
541	ELLIOTT PT. ELEMENTARY SCHOOL	573,720	9,812	583,532
561	MARY ESTHER ELEMENTARY SCHOOL	519,080	8,731	527,811
571	PLEW ELEMENTARY SCHOOL	573,720	9,664	583,384
581	CHOCTAW HIGH SCHOOL	327,840	26,945	354,785
601	CRESTVIEW HIGH SCHOOL	382,480	31,319	413,799
621	KENWOOD ELEMENTARY SCHOOL	573,720	9,156	582,876
631	FLOROSA ELEMENTARY SCHOOL	560,060	9,369	569,429
641	FT. WALTON HIGH SCHOOL	355,160	29,631	384,791
651	BRUNER MIDDLE SCHOOL	560,060	13,595	573,655
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	723,980	14,070	738,050
681	LONGWOOD ELEMENTARY SCHOOL	505,420	8,124	513,544
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	3,849	3,849
731	WALKER ELEMENTARY SCHOOL	683,000	11,908	694,908
741	BLUEWATER ELEMENTARY SCHOOL	642,020	11,417	653,437
751	ANTIOCH ELEMENTARY SCHOOL	792,280	13,843	806,123
761	DAVIDSON MIDDLE SCHOOL	614,700	14,889	629,589
771	DESTIN MIDDLE SCHOOL	409,800	9,992	419,792
801	RICHBOURG SCHOOL	-	590	590
TOTAL - DISTRICT SCHOOLS		17,580,420	429,970	18,010,390
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	-	-
791	ECCI - NORTH	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-
811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	122,940	2,293	125,233
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		122,940	2,293	125,233
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		17,703,360	432,263	18,135,623
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		\$ 17,703,360	\$ 432,263	\$ 18,135,623

NOTES:

1. The class size unit allocation has been adjusted based on the revised instructional salary and benefits.
2. A special allocation of \$16.38 per UFTE was made on April 28, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Class Size Reduction

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)	\$ 50,109		\$ 50,109
Sub-Total (Page 1 Only)				\$ 50,109	\$ -	\$ 50,109
GRAND TOTAL				\$ 50,109	\$ -	\$ 50,109

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

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School CENTER NUMBER: 9807
 PROJECT NAME: Class Size Reduction 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)	\$ 802,943		\$ 802,943
				\$ 802,943	\$ -	\$ 802,943
Sub-Total (Page 1 Only)				\$ 802,943	\$ -	\$ 802,943
GRAND TOTAL				\$ 802,943	\$ -	\$ 802,943

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: McKay Scholarships CENTER NUMBER: 3518
PROJECT NAME: Class Size Reduction 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)	\$ 188,578		\$ 188,578
Sub-Total (Page 1 Only)				\$ 188,578	-	\$ 188,578
GRAND TOTAL				\$ 188,578	-	\$ 188,578

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: NWFSC Collegiate High School
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9805
 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)	\$ 234,714		\$ 234,714
				\$ 234,714	\$ -	\$ 234,714
				\$ 234,714	\$ -	\$ 234,714

Sub-Total (Page 1 Only)

GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
PROJECT NAME: Class Size Reduction 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)	\$ 235,151		\$ 235,151
				\$ 235,151	- \$	235,151
Sub-Total (Page 1 Only)				\$ 235,151	- \$	235,151
GRAND TOTAL				\$ 235,151	- \$	235,151

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

9026

4125

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: CSR - Class Size Reduction

CENTER NUMBER: 9026
 PROJECT NUMBER: 4125

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: CSR - Class Size Reduction

CENTER NUMBER: 9026
 PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 1,566,271		\$ 1,566,271
Sub-Total (Page 1 Only)				\$ 1,566,271	\$ -	\$ 1,566,271
GRAND TOTAL				\$ 1,566,271	\$ -	\$ 1,566,271

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Class Size Reduction Equalization

PROJECT NUMBER: 5126

PROJECT DESCRIPTION:

Provides 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,018,066	2,557,152	(460,914)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,018,066</u>	<u>2,557,152</u>	<u>(460,914)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	98,723	150,963	52,240
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,116,789</u>	<u>\$ 2,708,115</u>	<u>\$ (408,674)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	44.58	37.44	(7.14)
Professional / Technical	-	-	-
Total Staff	<u>44.58</u>	<u>37.44</u>	<u>(7.14)</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 EQUALIZATION ALLOCATION
ELEMENTARY SCHOOLS: \$1,140 PER UFTE LESS THAN 610;
MIDDLE SCHOOLS: \$1,140 PER UFTE LESS THAN 850;
LAUREL HILL: \$1,140 PER UFTE LESS THAN 850; AND
BAKER SCHOOL: \$1,140 PER UFTE LESS THAN 1,450
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2010-2011	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2010-2011
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	438.00	172.00	\$ 196,080
41	BAKER SCHOOL	1,262.12	187.88	214,183
51	BOB SIKES ELEMENTARY SCHOOL	715.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	577.00	273.00	311,220
92	SHOAL RIVER MIDDLE SCHOOL	820.00	30.00	34,200
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	815.00	35.00	39,900
131	DESTIN ELEMENTARY SCHOOL	836.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	489.84	120.16	136,982
161	EGLIN ELEMENTARY SCHOOL	400.00	210.00	239,400
201	LAUREL HILL SCHOOL	425.00	425.00	484,500
211	NICEVILLE HIGH SCHOOL	1,890.00	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	N/A	N/A
241	SILVER SANDS SCHOOL	123.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	N/A	N/A
261	VALPARAISO ELEMENTARY SCHOOL	-	N/A	N/A
271	PRYOR MIDDLE SCHOOL	583.00	267.00	304,380
281	WRIGHT ELEMENTARY SCHOOL	594.50	15.50	17,670
431	SHALIMAR ELEMENTARY SCHOOL	541.00	69.00	78,660
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	11.00	12,540
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	77.00	87,780
571	PLEW ELEMENTARY SCHOOL	590.00	20.00	22,800
581	CHOCTAW HIGH SCHOOL	1,645.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,912.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	559.00	51.00	58,140
631	FLOROSA ELEMENTARY SCHOOL	572.00	38.00	43,320
641	FT. WALTON HIGH SCHOOL	1,809.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	830.00	20.00	22,800
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	N/A	N/A
681	LONGWOOD ELEMENTARY SCHOOL	496.00	114.00	129,960
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	727.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	697.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	845.12	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	909.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	610.00	240.00	273,600
801	RICHBOURG SCHOOL	36.00	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,249.58		2,708,115

DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	N/A	-
791	ECCI - NORTH	-	N/A	-
811	ECCI - NORTH (BEST CHANCE)	-	N/A	-
811	SOUTHSIDE PRE-K	-	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	140.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	15.50	N/A	-
9820	BLENDED SCHOOL	21.30	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38		2,708,115
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	129.74	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	N/A	-
9812	OKALOOSA YOUTH ACADEMY	127.65	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79		\$ 2,708,115
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NOTE:
The breakeven point for Baker School has been raised from 1400 to 1450.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2010-2011.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,800	17,000	11,200
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,800</u>	<u>\$ 17,000</u>	<u>\$ 11,200</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE ALLOCATION INCREASE/ (DECREASE)	\$ 1,000 ALLOCATION PER TEACHING UNIT
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.80	\$ 800
41	BAKER SCHOOL	(0.20)	-
51	BOB SIKES ELEMENTARY SCHOOL	0.40	400
82	MEIGS MIDDLE SCHOOL	(0.40)	-
92	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	(0.60)	-
131	DESTIN ELEMENTARY SCHOOL	0.40	400
151	EDGE ELEMENTARY SCHOOL	(0.40)	-
161	EGLIN ELEMENTARY SCHOOL	(0.80)	-
201	LAUREL HILL SCHOOL	(0.80)	-
211	NICEVILLE HIGH SCHOOL	1.40	1,400
222	NORTHWOOD ELEMENTARY SCHOOL	(1.00)	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1,000
261	VALPARAISO ELEMENTARY SCHOOL	(6.00)	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	(0.80)	-
431	SHALIMAR ELEMENTARY SCHOOL	(0.20)	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.40	400
561	MARY ESTHER ELEMENTARY SCHOOL	(0.40)	-
571	PLEW ELEMENTARY SCHOOL	0.40	400
581	CHOCTAW HIGH SCHOOL	1.00	1,000
601	CRESTVIEW HIGH SCHOOL	1.40	1,400
621	KENWOOD ELEMENTARY SCHOOL	0.40	400
631	FLOROSA ELEMENTARY SCHOOL	0.20	200
641	FT. WALTON HIGH SCHOOL	1.20	1,200
651	BRUNER MIDDLE SCHOOL	(0.20)	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	5.40	5,400
681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
701	OKALOOSA APPLIED TECHNOLOGY CENTER	(2.00)	-
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	0.40	400
751	ANTIOCH ELEMENTARY SCHOOL	0.60	600
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	(0.20)	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		3.00	17,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	(0.20)	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		(0.20)	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2.80	17,000
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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		2.80	\$ 17,000
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2010-2011 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 2010-2011.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	151,000	126,400	(24,600)
	Instructional	812,400	746,519	(65,881)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>963,400</u>	<u>872,919</u>	<u>(90,481)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	37,568	31,101	(6,467)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,000,968</u>	<u>\$ 904,020</u>	<u>\$ (96,948)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	5.00	4.00	(1.00)
Instructional	12.00	10.93	(1.07)
Professional / Technical	-	-	-
Total Staff	<u>17.00</u>	<u>14.93</u>	<u>(2.07)</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 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

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	95,620	15,800	5,285	116,705
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	68,300	15,800	3,045	87,145
92	SHOAL RIVER MIDDLE SCHOOL	95,620	15,800	4,970	116,390
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	40,980	15,800	1,890	58,670
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	27,320	15,800	1,330	44,450
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	81,960	15,800	4,340	102,100
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	122,940	15,800	6,195	144,935
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	40,980	15,800	2,135	58,915
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	95,620	15,800	4,935	116,355
771	DESTIN MIDDLE SCHOOL	40,980	15,800	1,575	58,355
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 710,320	\$ 158,000	\$ 35,700	\$ 904,020

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLETT	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	710,320	158,000	35,700	904,020
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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	\$ 710,320	\$ 158,000	\$ 35,700	\$ 904,020
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NOTES:

- The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
- The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,254	\$ 51,299	\$ 20,045
	Educational Support	11,539	15,302	3,763
	Instructional	168,025	168,050	25
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>210,818</u>	<u>234,651</u>	<u>23,833</u>
300	Purchased Service	47,400	54,860	7,460
400	Energy Services	-	-	-
500	Materials & Supplies	1,600	2,000	400
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 259,818</u>	<u>\$ 291,511</u>	<u>\$ 31,693</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.30	0.48	0.18
Educational Support	0.32	0.31	(0.01)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.62</u>	<u>0.79</u>	<u>0.17</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa On-Line CENTER NUMBER: 7004
PROJECT NAME: CSR - Okaloosa On-Line PROJECT NUMBER: 8106

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Florida Virtual School enrollment fee	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 50,000		\$ 50,000
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000		2,000
0102	SALARY - OTHER COMPENSATION Other compensation for on-line teachers	5100	BASIC EDUCATION (K-12)	130,000		130,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	14,105		14,105
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,945		9,945
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,324		13,324
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	676		676
0370	POSTAGE/SHIPPING/TELEGRAM Postage	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 1 Only)				\$ 220,550	\$ -	\$ 220,550
GRAND TOTAL				\$ 224,910	\$ 28	\$ 224,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: Okaloosa On-Line
PROJECT NAME: CSR - Okaloosa On-Line

CENTER NUMBER: 7004
PROJECT NUMBER: 8106

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	\$ 1,500		\$ 1,500
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	500		500
0371	TELEPHONE Telephone - local service	7900	OPERATION OF PLANT	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	28	28
Sub-Total (Page 2 Only)						\$ 4,360 \$ 28 \$ 4,388
GRAND TOTAL						\$ 224,910 \$ 28 \$ 224,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 32,091
Secretary - 10 Month	0.32		15,686
(A) Total Positions Approved For FY 2009-2010	0.62		\$ 47,777

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	D	(0.01)	a	\$ (384)
(B-1) Total Approved Additions, Deletions, Changes		(0.01)		\$ (384)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	A	0.18	b	\$ 19,180
(B) Total Requested Additions, Deletions, Changes		0.18		\$ 19,180

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.48		\$ 51,271
Secretary - 10 Month	0.31		15,302
(C) Total Positions Submitted for Approval FY 2010-2011	0.79		\$ 66,573

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.01 Secretary - 10 Month effective September 28, 2009.
- (b) Add 0.18 Assistant Principal II - 12 Month effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Class Size Reduction - Science and Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

To increase students' knowledge and comprehension of various aspects of science and math as well as increase overall standardized test scores in the school district.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	8,561	8,561
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	8,561	8,561
300	Purchased Service	-	23,588	23,588
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,500	3,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	27,697	27,697
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 63,346	\$ 63,346

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: CSR - Science and Math Initiatives PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Curriculum documents; Math & Science pacing guides, quarterly assessment; Elementary: 6 grades x 2 teachers x 6 hours x \$38 = \$2,736 Secondary: 6 subjects x 2 teachers x 6 hours @ \$38 = \$2,736	6300	INSTR & CURR DEVEL SVC	\$ 5,472		\$ 5,472
0117	WORKSHOPS Summer: NGSSES, STEM, Emerald Coast Science Center, EOC's, Biophilia Center, Armament Museum 20 teachers x 6 hours @ \$13 = \$1,560 Donations requested	6300	INSTR & CURR DEVEL SVC	1,560		1,560
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	594		594
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay, sub pay	6300	INSTR & CURR DEVEL SVC	936	(1)	935
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant: NetTracking for elementary @ \$38 / hour x 7.5 hours x 2 days = \$570; AIMS: \$3,995 / consultant and materials	6300	INSTR & CURR DEVEL SVC	4,565		4,565
0330	IN COUNTY TRAVEL 2 specialists @ \$150 month	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL 2 conferences per specialist @ approximately \$1,200 each (NSTA, FASS, NCTM, FAMS) UWF @ Pensacola	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0360	LEASE AND RENTAL AGREEMENTS Niceville Community Center rental for MFAS, science training 3 @ \$325 = \$975	6300	INSTR & CURR DEVEL SVC	975		975
Sub-Total (Page 1 Only)				\$ 22,502	\$ (1)	\$ 22,501
GRAND TOTAL				\$ 63,662	\$ (316)	\$ 63,346

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
PROJECT NAME: CSR - Science and Math Initiatives

CENTER NUMBER: 9017
PROJECT NUMBER: 8107

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	\$ 150		\$ 150
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials, curriculum documents, pacing guides by quarter	6300	INSTR & CURR DEVEL SVC	740		740
0398	FIELD TRIPS Biophilia Center, Armament Museum (bus transportation for students) \$4,379 (09-10) x 2 = \$8,758	7800	PUPIL TRANSP SERVICES	8,758		8,758
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0730	DUES AND FEES Consultant: NetTracking for elementary @ \$38 / hour x 7.5 hours	6300	INSTR & CURR DEVEL SVC	600	(315)	285
0750	OTHER PERSONNEL SERVICES (TEMP) State textbook adoption/Science: Elementary / 23 teachers x 2 days @ \$89 = \$4,094 Secondary / 14 teachers x 1 day @ \$89 = \$1,246 Curriculum Guide / Science & Math: Elementary: 2 teachers x 6 grades x 2 subjects @ \$89 = \$2,136 Secondary: 6 courses x 2 teachers x 2 subjects @ \$89 = \$2,136 Unspecified training (curriculum mapping, STEM), per direction of Superintendent 200 teachers @ \$89 = 17,800	6300	INSTR & CURR DEVEL SVC	27,412		27,412
Sub-Total (Page 2 Only)				\$ 41,160	\$ (315)	\$ 40,845
GRAND TOTAL				\$ 63,662	\$ (316)	\$ 63,346

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	29,500	34,550	5,050
400	Energy Services	-	-	-
500	Materials & Supplies	-	275	275
600	Capital Outlay	7,500	17,600	10,100
700	Other Expenses	19,250	21,375	2,125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 56,250</u>	<u>\$ 73,800</u>	<u>\$ 17,550</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

MIS 3176

COST CENTER NAME: Quality Assurance CENTER NUMBER: 9010
 PROJECT NAME: Curriculum Development 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 - Climate Survey = \$16,500 Accreditation Service Contract = 51 hours @ \$40 = \$2,040	6300	INSTR & CURR DEVEL SVC	\$ 36,540	\$ (3,000)	\$ 33,540
0331	OUT OF COUNTY TRAVEL Tallahassee meetings to prepare for SACS/CASI accreditation District Accreditation Committee team materials	6300	INSTR & CURR DEVEL SVC	160		160
0390	OTHER PURCHASED SVC-PRINT/COPY Climate Survey copies to schools and Board members District Accreditation Committee team materials	6300	INSTR & CURR DEVEL SVC	850		850
0510	SUPPLIES Accreditation team meeting (e.g., notebooks)	6300	INSTR & CURR DEVEL SVC	275		275
0693	SOFTWARE SUBSCRIPTIONS PMP and FCAT Star software support for 09-10 = \$2,550 PMP and FCAT Star software support for 10-11 = \$14,550 Revisions to PMP Star for Response to Intervention = \$500	6300	INSTR & CURR DEVEL SVC	17,600		17,600
0730	DUES AND FEES Accreditation fees to SACS/CASI for existing schools = \$19,250 Accreditation application fees for Southside Ctr. & Richbourg = \$700 Accreditation annual fees for Southside Ctr. & Richbourg = \$1,100 College Board annual fees = \$325	6300	INSTR & CURR DEVEL SVC	21,375		21,375
Sub-Total (Page 1 Only)				\$ 76,800	\$ (3,000)	\$ 73,800
GRAND TOTAL				\$ 76,800	\$ (3,000)	\$ 73,800

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	140,775	140,775
	Instructional	356,896	239,268	(117,628)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>356,896</u>	<u>380,043</u>	<u>23,147</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	43,375	31,487	(11,888)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>85,362</u>	<u>52,398</u>	<u>(32,964)</u>
	Total Combined Appropriation	<u>\$ 485,633</u>	<u>\$ 463,928</u>	<u>\$ (21,705)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	4.50	4.50
Instructional	6.08	3.81	(2.27)
Professional / Technical	-	-	-
Total Staff	<u>6.08</u>	<u>8.31</u>	<u>2.23</u>

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

		TOTAL DJJ ALLOCATION	\$	411,530
		\$ Per WFTE ADJUSTED PROJECTED WFTE	\$	835.75
COST CENTER NUMBER	SCHOOL/CENTER NAME			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		-
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	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		-
801	SILVER SANDS - NORTH	N/A		-
TOTAL - DISTRICT SCHOOLS				-
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	N/A		-
791	ECCI - NORTH	N/A		-
811	ECCI - NORTH (BEST CHANCE)	N/A		-
811	SOUTHSIDE PRE-K	N/A		-
7001	K-12 FLORIDA VIRTUAL	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				-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	132.41		110,661
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14		52,769
9812	OKALOOSA YOUTH ACADEMY	130.39		108,973
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83		34,124
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79		40,776
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85		64,227
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41		411,530
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		492.41	\$	411,530

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	5,000	15,100	10,100
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 15,100</u>	<u>\$ 10,100</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

Revised
8/4/10

PROJECT NAME: End of Year Exams

PROJECT NUMBER: 9012

PROJECT DESCRIPTION:

Funds in this project are used for the development and/or revision of secondary end-of-courses exams, as well as all costs related to the administration of the exams (e.g., printing, purchase of answer sheets). The end-of-course exams are a required assessment event defined in the Pupil Progression Plan.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	5,468	5,468
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>5,468</u>	<u>5,468</u>
300	Purchased Service	-	2,400	2,400
400	Energy Services	-	-	-
500	Materials & Supplies	-	14,650	14,650
600	Capital Outlay	-	-	-
700	Other Expenses	-	8,188	8,188
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 30,706</u>	<u>\$ 30,706</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Revision: Allocated funds for End of Year Exams as a separate project (9012) from the General Fund rather than as a part of Instructional Materials - Textbooks - Project 3105.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Quality Assurance CENTER NUMBER: 9010
PROJECT NAME: End of Year Exams PROJECT NUMBER: 9012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer revision based on results of surveys 09-10: \$4,614	6300	INSTR. & CURR DEVEL SVC	\$ 5,880	\$ (1,266)	\$ 4,614
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR. & CURR DEVEL SVC	638	(137)	501
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitute pay	6300	INSTR. & CURR DEVEL SVC	569	(216)	353
0390	OTHER PURCHASED SVC-PRINT/COPY One set completed EOCs per school (+ECCI and Ballet Academie)	6300	INSTR. & CURR DEVEL SVC	2,400		2,400
0510	SUPPLIES \$1,000 per school for EOC administration; scanner sheets, toner Plus \$500 (ECCI) and \$150 (Ballet Academie)	6300	INSTR. & CURR DEVEL SVC	14,650		14,650
0750	OTHER PERSONNEL SERVICES (TEMP) EOC: Language Arts (middle school & high school - new standards) 14 teachers X 2 days X \$89 = \$2,492 Social Studies (middle school & high school - new standards) 32 teachers X 2 days X \$89 = \$5,696	6300	INSTR. & CURR DEVEL SVC	8,188		8,188
	Sub-Total (Page 1 Only)			\$ 32,325	\$ (1,619)	\$ 30,706
	GRAND TOTAL			\$ 32,325	\$ (1,619)	\$ 30,706

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	885,516	959,934	74,418
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>885,516</u>	<u>959,934</u>	<u>74,418</u>
300	Purchased Service	-	4,500	4,500
400	Energy Services	-	80	80
500	Materials & Supplies	45,546	38,668	(6,878)
600	Capital Outlay	-	-	-
700	Other Expenses	4,038	5,506	1,468
900	Transfers/Reserves	5,400	194,112	188,712
	Total Combined Appropriation	<u>\$ 940,500</u>	<u>\$ 1,202,800</u>	<u>\$ 262,300</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.08	14.08	1.00
Professional / Technical	-	-	-
Total Staff	<u>13.08</u>	<u>14.08</u>	<u>1.00</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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED GIFTED UFTE BY PROGRAM PER ESE SURVEY				ALLOCATION PER PROJECTED GIFTED UFTE
		251 GRADES K - 3	251 GRADES 4 - 8	251 GRADES 9 - 12	TOTAL	
						\$ 920

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	1.00	3.00	-	4.00	\$ 3,680
41	BAKER SCHOOL	1.00	2.00	6.00	9.00	8,280
51	BOB SIKES ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
82	MEIGS MIDDLE SCHOOL	-	40.00	-	40.00	36,800
92	SHOAL RIVER MIDDLE SCHOOL	-	41.00	-	41.00	37,720
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	131.00	-	131.00	120,520
131	DESTIN ELEMENTARY SCHOOL	14.00	19.00	-	33.00	30,360
151	EDGE ELEMENTARY SCHOOL	11.00	13.00	-	24.00	22,080
161	EGLIN ELEMENTARY SCHOOL	-	2.00	-	2.00	1,840
201	LAUREL HILL SCHOOL	-	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	219.00	219.00	201,480
222	NORTHWOOD ELEMENTARY SCHOOL	-	4.00	-	4.00	3,680
241	SILVER SANDS SCHOOL	-	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	3.00	5.00	-	8.00	7,360
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	18.00	-	18.00	16,560
281	WRIGHT ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
431	SHALIMAR ELEMENTARY SCHOOL	5.00	10.00	-	15.00	13,800
541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	5.00	-	9.00	8,280
561	MARY ESTHER ELEMENTARY SCHOOL	-	3.00	-	3.00	2,760
571	PLEW ELEMENTARY SCHOOL	23.00	29.00	-	52.00	47,840
581	CHOCTAW HIGH SCHOOL	-	-	83.00	83.00	76,360
601	CRESTVIEW HIGH SCHOOL	-	-	43.00	43.00	39,560
621	KENWOOD ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
631	FLOROSA ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
641	FT. WALTON HIGH SCHOOL	-	-	35.00	35.00	32,200
651	BRUNER MIDDLE SCHOOL	-	20.00	-	20.00	18,400
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	39.00	-	39.00	35,880
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	2.00	8.00	-	10.00	9,200
741	BLUEWATER ELEMENTARY SCHOOL	75.00	50.00	-	125.00	115,000
751	ANTIOCH ELEMENTARY SCHOOL	13.00	14.00	-	27.00	24,840
761	DAVIDSON MIDDLE SCHOOL	-	26.00	-	26.00	23,920
771	DESTIN MIDDLE SCHOOL	-	52.00	-	52.00	47,840
801	SILVER SANDS - NORTH	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		157.00	547.00	386.00	1,090.00	1,002,800

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	N/A	N/A	N/A	N/A	N/A
791	ECCI - NORTH	N/A	N/A	N/A	N/A	N/A
811	ECCI - NORTH (BEST CHANCE)	N/A	N/A	N/A	N/A	N/A
811	SOUTHSIDE PRE-K	N/A	N/A	N/A	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	N/A	N/A	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	N/A	N/A	N/A	N/A
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A	N/A	N/A
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	157.00	547.00	386.00	1,090.00	\$ 1,002,800
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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	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	N/A	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	157.00	547.00	386.00	1,090.00	\$ 1,002,800
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
PROJECT NAME: ESE Guaratee - Gifted PROJECT NUMBER: 3001

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL For teacher of Gifted Students to attend training specific to Gifted Issues	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0510	SUPPLIES Test protocols specific for screening for gifted, such as the Naglieri	5200	EXCEPTIONAL CHILD	2,500		2,500
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9026
 PROJECT NAME: ESE Guarantee - Gifted PROJECT NUMBER: 3001

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 185,119		\$ 185,119
				\$ 185,119	\$ -	\$ 185,119
				\$ 185,119	\$ -	\$ 185,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: ESE Guarantee - Gifted
 Fund Number : 1010
 Project Number: 3001
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.17	a		\$ 9,881
(B-1) Total Approved Additions, Deletions, Changes		0.17			\$ 9,881

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.17		\$ 9,881
(C) Total Positions Submitted for Approval FY 2010-2011	0.17		\$ 9,881

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

(a) Added 0.17 Teacher - 10 Month effective August 17, 2009. (St. Mary's)

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Expanded Employee - Training

PROJECT NUMBER: 7021

PROJECT DESCRIPTION:

Provides funding to support an expanded new instructional employee orientation. The program is being expanded from the previous one day session to a three to five day session.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	5,404	5,404
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	5,404	5,404
300	Purchased Service	-	1,800	1,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,296	1,296
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,500	1,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 10,000	\$ 10,000

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is Staff Development.

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020
 PROJECT NAME: Expanded Employee - Training PROJECT NUMBER: 7021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0220	FICA (SOCIAL SECURITY) FICA for workshop pay and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	383	21	404
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	1,317	(21)	1,296
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	1,300		1,300
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 4,251,065	\$ 621,068	\$ (3,629,997)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,251,065</u>	<u>621,068</u>	<u>(3,629,997)</u>
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	<u>\$ 7,766,065</u>	<u>\$ 4,136,068</u>	<u>\$ (3,629,997)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
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)	\$ 28,000		\$ 28,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	5200	EXCEPTIONAL CHILD	5,000		5,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	5300	VOCATIONAL AND TECHNICAL	5,000		5,000
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	2,000		2,000
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	2,000		2,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	7801	TRANSPORTATION - NORTH	2,000		2,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	7900	OPERATION OF PLANT	2,000		2,000
0121	RETIREMENT BONUS Estimated amount of retirement bonus will be paid to eligible employees who retire during the fiscal year.	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
Sub-Total (Page 1 Only)				\$ 48,000	\$ -	\$ 48,000
GRAND TOTAL				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
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	\$ 2,000		\$ 2,000
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5100	BASIC EDUCATION (K-12)	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5200	EXCEPTIONAL CHILD	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5300	VOCATIONAL AND TECHNICAL	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	5900	OTHER INSTRUCTIONAL	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	6100	PUPIL PERSONNEL SERVICES	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	6300	INSTR & CURR DEVEL SVC	9,500		9,500
0122	SICK LEAVE PA YOFF Estimated amount of sick leave which will be paid to eligible employees as termination benefits during the fiscal year.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,500		9,500
Sub-Total (Page 2 Only)				\$ 68,500	\$ -	\$ 68,500
GRAND TOTAL				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Fixed Charges 9015
 PROJECT NAME: Fixed Charges 9015
 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	\$ 9,500		\$ 9,500
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	9,500		9,500
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	9,500		9,500
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)	28,000		28,000
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	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.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
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	2,000		2,000
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	2,000		2,000
Sub-Total (Page 3 Only)				\$ 72,500	\$ -	\$ 72,500
GRAND TOTAL				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Fixed Charges
 PROJECT NAME: Fixed Charges
 CENTER NUMBER: 9015
 PROJECT NUMBER: 9015

OBI	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	\$ 2,000		\$ 2,000
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	2,000		2,000
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	2,000		2,000
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)				\$ 31,000	\$ -	\$ 31,000
GRAND TOTAL				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
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				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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	FICA (SOCIAL SECURITY) 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	136,068		136,068
0250	UNEMPLOYMENT COMPENSATION Estimated expenditures for unemployment compensation.	7100	SCHOOL BOARD	60,000		60,000
Sub-Total (Page 6 Only)				\$ 313,068	\$ -	\$ 313,068
GRAND TOTAL				\$ 4,136,068	\$ -	\$ 4,136,068

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl, School Resource Officers	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				\$ 4,136,068	\$ -	\$ 4,136,068

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	15,904	16,823	919
400	Energy Services	-	-	-
500	Materials & Supplies	310,320	332,400	22,080
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	47,175	12,071	(35,104)
	Total Combined Appropriation	\$ 373,399	\$ 361,294	\$ (12,105)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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
FLORIDA TEACHERS LEAD - PROJECT 3180
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ELIGIBLE UNITS	FY 2010-2011 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2010-2011 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	32	\$ 200	\$ 6,400
41	BAKER SCHOOL	80	200	16,000
51	BOB SIKES ELEMENTARY SCHOOL	44	200	8,800
82	MEIGS MIDDLE SCHOOL	32	200	6,400
92	SHOAL RIVER MIDDLE SCHOOL	44	200	8,800
111	W. E. COMBS SCHOOL	-	200	-
121	RUCKEL MIDDLE SCHOOL	47	200	9,400
131	DESTIN ELEMENTARY SCHOOL	52	200	10,400
151	EDGE ELEMENTARY SCHOOL	34	200	6,800
161	EGLIN ELEMENTARY SCHOOL	28	200	5,600
201	LAUREL HILL SCHOOL	34	200	6,800
211	NICEVILLE HIGH SCHOOL	103	200	20,600
222	NORTHWOOD ELEMENTARY SCHOOL	46	200	9,200
241	SILVER SANDS SCHOOL	22	200	4,400
251	RIVERSIDE ELEMENTARY SCHOOL	41	200	8,200
261	VALPARAISO ELEMENTARY SCHOOL	N/A	200	N/A
271	PRYOR MIDDLE SCHOOL	34	200	6,800
281	WRIGHT ELEMENTARY SCHOOL	45	200	9,000
431	SHALIMAR ELEMENTARY SCHOOL	38	200	7,600
541	ELLIOTT PT. ELEMENTARY SCHOOL	39	200	7,800
561	MARY ESTHER ELEMENTARY SCHOOL	39	200	7,800
571	PLEW ELEMENTARY SCHOOL	39	200	7,800
581	CHOCTAW HIGH SCHOOL	89	200	17,800
601	CRESTVIEW HIGH SCHOOL	100	200	20,000
621	KENWOOD ELEMENTARY SCHOOL	39	200	7,800
631	FLOROSA ELEMENTARY SCHOOL	37	200	7,400
641	FT. WALTON HIGH SCHOOL	96	200	19,200
651	BRUNER MIDDLE SCHOOL	52	200	10,400
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	66	200	13,200
681	LONGWOOD ELEMENTARY SCHOOL	40	200	8,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER	9	200	1,800
731	WALKER ELEMENTARY SCHOOL	49	200	9,800
741	BLUEWATER ELEMENTARY SCHOOL	38	200	7,600
751	ANTIOCH ELEMENTARY SCHOOL	55	200	11,000
761	DAVIDSON MIDDLE SCHOOL	46	200	9,200
771	DESTIN MIDDLE SCHOOL	38	200	7,600
801	SILVER SANDS - NORTH	-	200	-
TOTAL - DISTRICT SCHOOLS		1,627		325,400

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	200	-
791	ECCI - NORTH	-	200	-
811	ECCI - NORTH (BEST CHANCE)	-	200	-
811	SOUTHSIDE PRE-K	-	200	-
7001	K-12 FLORIDA VIRTUAL	-	200	-
7004	OKALOOSA ONLINE	-	200	-
9818	NWFL BALLET	6	200	1,200
9819	TEACHING ADJUDICATED YOUTH	1	200	200
9820	BLENDED SCHOOL	-	200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		7		1,400

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,634	326,800
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	7	200	1,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	4	200	800
9812	OKALOOSA YOUTH ACADEMY	7	200	1,400
9813	OKALOOSA REGIONAL DETENTION CENTER	2	200	400
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	3	200	600
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	5	200	1,000
TOTAL - DISTRICT OPERATED DJJ PROGRAM		28		5,600

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,662	\$ 332,400
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Excerpt from The 2009 Florida Statutes

1012.71 The Florida Teachers Lead Program.

(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."

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Grounds/Beautification

PROJECT NUMBER: 0010

PROJECT DESCRIPTION:
 Grounds/Beautification is to provide lawn care services for all schools.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	120,056	159,275	39,219
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,056</u>	<u>159,275</u>	<u>39,219</u>
300	Purchased Service	-	205,000	205,000
400	Energy Services	4,000	3,520	(480)
500	Materials & Supplies	4,000	5,100	1,100
600	Capital Outlay	2,000	900	(1,100)
700	Other Expenses	-	17,200	17,200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 130,056</u>	<u>\$ 390,995</u>	<u>\$ 260,939</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	4.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this was a pilot program which serviced ten schools. For fiscal year 2010-2011, this program is expanded to include all schools.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Maintenance Support Services CENTER NUMBER: 9409
 PROJECT NAME: Grounds Beautification PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for trucks, lawn mowers and tractors	8120	BUILDING AND GROUND MAINTENANCE	\$ 3,520		\$ 3,520
0550	REPAIR PARTS Mower blades, belts, etc.	8120	BUILDING AND GROUND MAINTENANCE	5,100		5,100
0642	EQUIPMENT (UNDER \$1,000) Purchase of edgers, blowers, etc.	8120	BUILDING AND GROUND MAINTENANCE	900		900
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted Services for elementary and middle schools	8120	BUILDING AND GROUND MAINTENANCE	205,000		205,000
0750	OTHER PERSONNEL SERVICES (TEMP)	8120	BUILDING AND GROUND MAINTENANCE	17,200		17,200
0220	FICA (SOCIAL SECURITY)	8120	BUILDING AND GROUND MAINTENANCE	249		249
Sub-Total (Page 1 Only)						\$ 231,969 \$ - \$ 231,969
GRAND TOTAL						\$ 231,969 \$ - \$ 231,969

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 39,491
Custodian II - 12 Month	1.00		23,243
Warehouse/Grounds Personnel - 12 Month	1.00		56,468
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 119,202

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Stadium Personnel - 12 Month	A	1.00	a	\$ 39,824
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 39,824

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 39,491
Custodian II - 12 Month	1.00		23,243
Stadium Personnel - 12 Month	1.00		39,824
Warehouse/Grounds Personnel - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	4.00		\$ 159,026

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

(a) Add 1.00 Stadium Personnel - 12 Month effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,350	6,518	168
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,350</u>	<u>6,518</u>	<u>168</u>
300	Purchased Service	6,100	6,067	(33)
400	Energy Services	-	-	-
500	Materials & Supplies	850	-	(850)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 13,300</u>	<u>\$ 12,585</u>	<u>\$ (715)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

MIS 3176

COST CENTER NAME: Choctaw 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 for Carol Bernich	5100	BASIC EDUCATION (K-12)	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	597		597
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
0331	OUT OF COUNTY TRAVEL Academic Team competition travel expenses	5100	BASIC EDUCATION (K-12)	6,067		6,067
Sub-Total (Page 1 Only)				\$ 12,585	\$ -	\$ 12,585
GRAND TOTAL				\$ 12,585	\$ -	\$ 12,585

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,500	2,260	(240)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,500</u>	<u>\$ 2,260</u>	<u>\$ (240)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

COST CENTER NAME: Quality Assurance CENTER NUMBER: 9010
 PROJECT NAME: Innovative Programs - 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 09-10: \$2,260	5100	BASIC EDUCATION (K-12)	\$ 2,500	(240)	2,260
Sub-Total (Page 1 Only)				\$ 2,500	(240)	2,260
GRAND TOTAL				\$ 2,500	(240)	2,260

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	5,345	3,500	(1,845)
400	Energy Services	-	-	-
500	Materials & Supplies	8,150	8,150	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 13,495	\$ 11,650	\$ (1,845)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: School Board
 PROJECT NAME: Innovative Programs - County Honors Banquet

CENTER NUMBER: 9001
 PROJECT NUMBER: 6013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)				\$ 11,650	\$ -	11,650
GRAND TOTAL				\$ 11,650	\$ -	11,650

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Innovative Programs - District Art Show

PROJECT NUMBER: 6014

PROJECT DESCRIPTION:

This budget provides funding for the annual Okaloosa Students District Art Show and the Van Porter Artist of the Year Exhibition. The District Art Show is a week-long event showcasing hundreds of art pieces by elementary and secondary students. Secondary art is judged and the event concludes with award presentations and a reception. The Van Porter Artist of the Year Exhibition is an annual show of outstanding 8th and 12th grade art ending with the naming of the middle school and high school artist of the year.

FUND SOURCE: Non-Restriction/Non-Categorical

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	2,964	2,964
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	2,964	2,964
300	Purchased Service	-	3,425	3,425
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,240	1,240
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 7,629	\$ 7,629

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
PROJECT NAME: Innovative Programs - District Art Show PROJECT NUMBER: 6014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend: Kim Moran	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	272		272
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	192		192
0360	LEASE AND RENTAL AGREEMENTS Fairgrounds for K-12 Art Show	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC	375		375
0510	SUPPLIES Van Porter awards, Cox Black History awards, District K-12 ribbons and trophies	6300	INSTR & CURR DEVEL SVC	1,240		1,240
				\$ 7,629	\$ -	\$ 7,629
Sub-Total (Page 1 Only)				\$ 7,629	\$ -	\$ 7,629
GRAND TOTAL				\$ 7,629	\$ -	\$ 7,629

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14	15	1
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14	15	1
300	Purchased Service	3,000	3,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,021	1,020	(1)
600	Capital Outlay	-	-	-
700	Other Expenses	965	965	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 5,000	\$ -

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	37	35	(2)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>37</u>	<u>35</u>	<u>(2)</u>
300	Purchased Service	33,750	31,618	(2,132)
400	Energy Services	-	-	-
500	Materials & Supplies	413	2,317	1,904
600	Capital Outlay	-	-	-
700	Other Expenses	5,800	6,030	230
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

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) FICA for substitute pay	5100	BASIC EDUCATION (K-12)	\$ 35		\$ 35
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - Los Angeles, CA Fall Director's meeting; Spring State Meeting 09-10 Cost: \$11,537 Reduction of total by donations	5100	BASIC EDUCATION (K-12)	22,230		22,230
0360	LEASE AND RENTAL AGREEMENTS Charter Bus for State Science Fair in Orlando, rental for fairground, awards ceremony venue leasing 09-10: \$6,520	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)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	438		438
0510	SUPPLIES Office supplies, trophies, judges supplies	5100	BASIC EDUCATION (K-12)	2,317		2,317
0730	DUES AND FEES Affiliation fees for state, regional and international science fairs	5100	BASIC EDUCATION (K-12)	3,510		3,510
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	2,420		2,420
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 2010-2011

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:

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

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	113,142	97,832	(15,310)
700	Other Expenses	-	-	-
900	Transfers/Reserves	20,887	32,581	11,694
	Total Combined Appropriation	<u>\$ 134,029</u>	<u>\$ 130,413</u>	<u>\$ (3,616)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010**

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 1,853,037	\$ 115,273	\$ 31,508
\$ 64.97	\$ 4.04	\$ 1.10
90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE				TOTAL INSTRUCTIONAL MATERIALS
			90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 25,611	\$ 1,593	\$ 434	\$ 27,638
41	BAKER SCHOOL	1,262.12	73,800	4,589	1,249	79,638
51	BOB SIKES ELEMENTARY SCHOOL	715.00	41,808	2,600	708	45,116
82	MEIGS MIDDLE SCHOOL	577.00	33,739	2,098	571	36,408
92	SHOAL RIVER MIDDLE SCHOOL	820.00	47,948	2,982	812	51,742
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	47,655	2,963	807	51,425
131	DESTIN ELEMENTARY SCHOOL	836.00	48,883	3,040	828	52,751
151	EDGE ELEMENTARY SCHOOL	489.84	28,642	1,781	485	30,908
161	EGLIN ELEMENTARY SCHOOL	400.00	23,389	1,454	396	25,239
201	LAUREL HILL SCHOOL	425.00	24,851	1,545	421	26,817
211	NICEVILLE HIGH SCHOOL	1,890.00	110,514	6,872	1,871	119,257
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	38,417	2,389	650	41,456
241	SILVER SANDS SCHOOL	123.00	7,192	447	122	7,761
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	36,253	2,254	614	39,121
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	34,090	2,120	577	36,787
281	WRIGHT ELEMENTARY SCHOOL	594.50	34,762	2,162	589	37,513
431	SHALIMAR ELEMENTARY SCHOOL	541.00	31,634	1,967	536	34,137
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	35,025	2,178	593	37,796
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	31,166	1,938	528	33,632
571	PLEW ELEMENTARY SCHOOL	590.00	34,499	2,145	584	37,228
581	CHOCTAW HIGH SCHOOL	1,645.00	96,188	5,981	1,629	103,798
601	CRESTVIEW HIGH SCHOOL	1,912.00	111,800	6,952	1,893	120,645
621	KENWOOD ELEMENTARY SCHOOL	559.00	32,686	2,033	553	35,272
631	FLOROSA ELEMENTARY SCHOOL	572.00	33,447	2,080	566	36,093
641	FT. WALTON HIGH SCHOOL	1,809.00	105,778	6,578	1,791	114,147
651	BRUNER MIDDLE SCHOOL	830.00	48,533	3,018	822	52,373
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	50,228	3,123	850	54,201
681	LONGWOOD ELEMENTARY SCHOOL	496.00	29,003	1,803	491	31,297
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	13,741	854	233	14,828
731	WALKER ELEMENTARY SCHOOL	727.00	42,510	2,643	720	45,873
741	BLUEWATER ELEMENTARY SCHOOL	697.00	40,756	2,534	690	43,980
751	ANTIOCH ELEMENTARY SCHOOL	845.12	49,417	3,073	837	53,327
761	DAVIDSON MIDDLE SCHOOL	909.00	53,152	3,305	900	57,357
771	DESTIN MIDDLE SCHOOL	610.00	35,669	2,218	604	38,491
801	SILVER SANDS - NORTH	36.00	2,105	131	36	2,272
TOTAL - DISTRICT SCHOOLS		26,249.58	1,534,891	95,443	25,990	1,656,324

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	8,186	509	139	8,834
9819	TEACHING ADJUDICATED YOUTH	15.50	906	56	15	977
9820	BLENDED SCHOOL	21.30	1,245	77	21	1,343
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	10,337	642	175	11,154

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,426.38	1,545,228	96,085	26,165	1,667,478
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	7,586	472	128	8,186
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	3,636	226	62	3,924
9812	OKALOOSA YOUTH ACADEMY	127.65	7,464	464	128	8,054
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	2,335	145	40	2,520
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	2,779	173	47	2,999
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	4,290	267	73	4,630
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	28,090	1,747	476	30,313

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,906.79	\$ 1,573,318	\$ 97,832	\$ 26,641	\$ 1,697,791
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9026
PROJECT NAME: Instructional Materials - Media PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 32,581		\$ 32,581
Sub-Total (Page 1 Only)				\$ 32,581	\$ -	\$ 32,581
GRAND TOTAL				\$ 32,581	\$ -	\$ 32,581

Excerpt from The 2009 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 2010-2011

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

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

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	30,855	26,641	(4,214)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,780	9,005	3,225
	Total Combined Appropriation	<u>\$ 36,635</u>	<u>\$ 35,646</u>	<u>\$ (989)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010**

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 1,853,037	\$ 115,273	\$ 31,508
\$ 64.97	\$ 4.04	\$ 1.10
90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 25,611	\$ 1,593	\$ 434	\$ 27,638
41	BAKER SCHOOL	1,262.12	73,800	4,589	1,249	79,638
51	BOB SIKES ELEMENTARY SCHOOL	715.00	41,808	2,600	708	45,116
82	MEIGS MIDDLE SCHOOL	577.00	33,739	2,098	571	36,408
92	SHOAL RIVER MIDDLE SCHOOL	820.00	47,948	2,982	812	51,742
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	47,655	2,963	807	51,425
131	DESTIN ELEMENTARY SCHOOL	836.00	48,883	3,040	828	52,751
151	EDGE ELEMENTARY SCHOOL	489.84	28,642	1,781	485	30,908
161	EGLIN ELEMENTARY SCHOOL	400.00	23,389	1,454	396	25,239
201	LAUREL HILL SCHOOL	425.00	24,851	1,545	421	26,817
211	NICEVILLE HIGH SCHOOL	1,890.00	110,514	6,872	1,871	119,257
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	38,417	2,389	650	41,456
241	SILVER SANDS SCHOOL	123.00	7,192	447	122	7,761
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	36,253	2,254	614	39,121
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	34,090	2,120	577	36,787
281	WRIGHT ELEMENTARY SCHOOL	594.50	34,762	2,162	589	37,513
431	SHALIMAR ELEMENTARY SCHOOL	541.00	31,634	1,967	536	34,137
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	35,025	2,178	593	37,796
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	31,166	1,938	528	33,632
571	PLEW ELEMENTARY SCHOOL	590.00	34,499	2,145	584	37,228
581	CHOCTAW HIGH SCHOOL	1,645.00	96,188	5,981	1,629	103,798
601	CRESTVIEW HIGH SCHOOL	1,912.00	111,800	6,952	1,893	120,645
621	KENWOOD ELEMENTARY SCHOOL	559.00	32,686	2,033	553	35,272
631	FLOROSA ELEMENTARY SCHOOL	572.00	33,447	2,080	566	36,093
641	FT. WALTON HIGH SCHOOL	1,809.00	105,778	6,578	1,791	114,147
651	BRUNER MIDDLE SCHOOL	830.00	48,533	3,018	822	52,373
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	50,228	3,123	850	54,201
681	LONGWOOD ELEMENTARY SCHOOL	496.00	29,003	1,803	491	31,297
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	13,741	854	233	14,828
731	WALKER ELEMENTARY SCHOOL	727.00	42,510	2,643	720	45,873
741	BLUEWATER ELEMENTARY SCHOOL	697.00	40,756	2,534	690	43,980
751	ANTIOCH ELEMENTARY SCHOOL	845.12	49,417	3,073	837	53,327
761	DAVIDSON MIDDLE SCHOOL	909.00	53,152	3,305	900	57,357
771	DESTIN MIDDLE SCHOOL	610.00	35,669	2,218	604	38,491
801	SILVER SANDS - NORTH	36.00	2,105	131	36	2,272
TOTAL - DISTRICT SCHOOLS		26,249.58	1,534,891	95,443	25,990	1,656,324

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	8,186	509	139	8,834
9819	TEACHING ADJUDICATED YOUTH	15.50	906	56	15	977
9820	BLENDED SCHOOL	21.30	1,245	77	21	1,343
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	10,337	642	175	11,154

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,426.38	1,545,228	96,085	26,165	1,667,478
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	7,586	472	128	8,186
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	3,636	226	62	3,924
9812	OKALOOSA YOUTH ACADEMY	127.65	7,464	464	126	8,054
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	2,335	145	40	2,520
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	2,779	173	47	2,999
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	4,290	267	73	4,630
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	28,090	1,747	476	30,313

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,906.79	\$ 1,573,318	\$ 97,832	\$ 26,641	\$ 1,697,791
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9026
 PROJECT NAME: Instructional Materials - Science Lab PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 9,005	\$	9,005
Sub-Total (Page 1 Only)				\$ 9,005	\$ -	9,005
GRAND TOTAL				\$ 9,005	\$ -	9,005

Excerpt from The 2009 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 2010-2011

Revised
8/4/10

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provides 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	178,250	174,391	(3,859)
400	Energy Services	-	-	-
500	Materials & Supplies	1,965,571	1,725,423	(240,148)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	82,594	269,750	187,156
	Total Combined Appropriation	\$ 2,226,415	\$ 2,169,564	\$ (56,851)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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.

Revision: Allocated funds for End of Year Exams as a separate project (9012) from the General Fund rather than as a part of Instructional Materials - Textbooks - Project 3105.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2010-2011
AS OF MARCH 2010

ESTIMATED REVENUE PER GOVERNOR'S BUDGET: \$ 1,999,818

UFTE PER GOVERNOR'S BUDGET: 28,522.10

TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE
\$ 1,853,037	\$ 115,273	\$ 31,508
\$ 64.97	\$ 4.04	\$ 1.10
90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	PER UFTE ADJUSTED PROJECTED UFTE				TOTAL INSTRUCTIONAL MATERIALS
			90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 25,611	\$ 1,593	\$ 434	\$ 27,638
41	BAKER SCHOOL	1,262.12	73,800	4,589	1,249	79,638
51	BOB SIKES ELEMENTARY SCHOOL	715.00	41,808	2,600	708	45,116
82	MEIGS MIDDLE SCHOOL	577.00	33,739	2,098	571	36,408
92	SHOAL RIVER MIDDLE SCHOOL	820.00	47,948	2,982	812	51,742
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	47,655	2,963	807	51,425
131	DESTIN ELEMENTARY SCHOOL	836.00	48,883	3,040	828	52,751
151	EDGE ELEMENTARY SCHOOL	489.84	28,642	1,781	485	30,908
161	EGLIN ELEMENTARY SCHOOL	400.00	23,389	1,454	396	25,239
201	LAUREL HILL SCHOOL	425.00	24,851	1,545	421	26,817
211	NICEVILLE HIGH SCHOOL	1,890.00	110,514	6,872	1,871	119,257
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	38,417	2,389	650	41,456
241	SILVER SANDS SCHOOL	123.00	7,192	447	122	7,761
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	36,253	2,254	614	39,121
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	583.00	34,090	2,120	577	36,787
281	WRIGHT ELEMENTARY SCHOOL	594.50	34,762	2,162	589	37,513
431	SHALIMAR ELEMENTARY SCHOOL	541.00	31,634	1,967	536	34,137
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	35,025	2,178	593	37,796
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	31,166	1,938	528	33,632
571	PLEW ELEMENTARY SCHOOL	590.00	34,499	2,145	584	37,228
581	CHOCTAW HIGH SCHOOL	1,645.00	96,188	5,981	1,629	103,798
601	CRESTVIEW HIGH SCHOOL	1,912.00	111,800	6,952	1,893	120,645
621	KENWOOD ELEMENTARY SCHOOL	559.00	32,686	2,033	553	35,272
631	FLOROSA ELEMENTARY SCHOOL	572.00	33,447	2,080	566	36,093
641	FT. WALTON HIGH SCHOOL	1,809.00	105,778	6,578	1,791	114,147
651	BRUNER MIDDLE SCHOOL	830.00	48,533	3,018	822	52,373
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	50,228	3,123	850	54,201
681	LONGWOOD ELEMENTARY SCHOOL	496.00	29,003	1,803	491	31,297
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	13,741	854	233	14,828
731	WALKER ELEMENTARY SCHOOL	727.00	42,510	2,643	720	45,873
741	BLUEWATER ELEMENTARY SCHOOL	697.00	40,756	2,534	690	43,980
751	ANTIOCH ELEMENTARY SCHOOL	845.12	49,417	3,073	837	53,327
761	DAVIDSON MIDDLE SCHOOL	909.00	53,152	3,305	900	57,357
771	DESTIN MIDDLE SCHOOL	610.00	35,669	2,218	604	38,491
801	SILVER SANDS - NORTH	36.00	2,105	131	36	2,272
TOTAL - DISTRICT SCHOOLS		26,249.58	1,534,891	95,443	25,990	1,656,324

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	140.00	8,186	509	139	8,834
9819	TEACHING ADJUDICATED YOUTH	15.50	906	56	15	977
9820	BLENDED SCHOOL	21.30	1,245	77	21	1,343
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	10,337	642	175	11,154

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,426.38	1,545,228	96,085	26,165	1,667,478
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	7,586	472	128	8,186
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	3,636	226	62	3,924
9812	OKALOOSA YOUTH ACADEMY	127.65	7,464	464	126	8,054
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	2,335	145	40	2,520
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	2,779	173	47	2,999
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	4,290	267	73	4,630
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	28,090	1,747	476	30,313

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,906.79	\$ 1,573,318	\$ 97,832	\$ 26,641	\$ 1,697,791
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Additional Allocations for New Schools:

The New High School - North (0609)	\$ 1,959
The New High School - South (0709)	2,924
Southside Pre-K D	2,222
Revised Total Allocation	\$ 1,580,423

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: CHOICE CENTER NUMBER: 9830
 PROJECT NAME: Instructional Materials - Textbooks PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Student Certification Testing	5300	VOCATIONAL AND TECHNICAL	\$ 85,000		\$ 85,000
				\$ 85,000	\$ -	\$ 85,000
Sub-Total (Page 1 Only)				\$ 85,000	\$ -	\$ 85,000
GRAND TOTAL				\$ 85,000	\$ -	\$ 85,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Fixed Charges CENTER NUMBER: 9015
 PROJECT NAME: Instructional Materials - Textbooks PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	\$ 60,000		\$ 60,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				\$ 60,000	\$ -	\$ 60,000

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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast CENTER NUMBER: 9815
 PROJECT NAME: Instructional Materials - Textbooks PROJECT NUMBER: 3105

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET		
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 4,540		\$ 4,540		
Sub-Total (Page 1 Only)						\$ 4,540	\$ -	\$ 4,540
GRAND TOTAL						\$ 4,540	\$ -	\$ 4,540

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

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9807
 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)	\$ 58,535		\$ 58,535
				\$ 58,535	\$ -	\$ 58,535
				\$ 58,535	\$ -	\$ 58,535

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: McKay Scholarships
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 3518
 PROJECT NUMBER: 3105

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,397		\$ 13,397
				\$ 13,397	\$ -	\$ 13,397
				\$ 13,397	\$ -	\$ 13,397

Sub-Total (Page 1 Only)

GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: <u>NWFSC Collegiate High School</u>	CENTER NUMBER: <u>9805</u>	
PROJECT NAME: <u>Instructional Materials - Textbooks</u>	PROJECT NUMBER: <u>3105</u>	

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 77,386		\$ 77,386
Sub-Total (Page 1 Only)				\$ 77,386	-	\$ 77,386
GRAND TOTAL				\$ 77,386	-	\$ 77,386

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
 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)	\$ 20,533	\$ -	\$ 20,533
				\$ 20,533	\$ -	\$ 20,533
Sub-Total (Page 1 Only)				\$ 20,533	\$ -	\$ 20,533
GRAND TOTAL				\$ 20,533	\$ -	\$ 20,533

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: _____ 9026
PROJECT NAME: _____ 3105

CENTER NUMBER: _____
PROJECT NUMBER: _____

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 269,750	\$	269,750
Sub-Total (Page 1 Only)				\$ 269,750	\$ -	269,750
GRAND TOTAL				\$ 269,750	\$ -	269,750

Excerpt from The 2009 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 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	135,400	101,767	(33,633)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135,400</u>	<u>101,767</u>	<u>(33,633)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	28,306	32,767	4,461
600	Capital Outlay	-	-	-
700	Other Expenses	12,468	-	(12,468)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 176,174</u>	<u>\$ 134,534</u>	<u>\$ (41,640)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	1.49	(0.51)
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>1.49</u>	<u>(0.51)</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
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2008-2009	B IB WFTE BASED ON CERTIFICATIONS FY 2008-2009 (A X 0.16)	C NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2008-2009	D IB WFTE BASED ON DIPLOMAS FY 2008-2009 (C X 0.30)	E TOTAL IB WFTE FY 2008-2009 (B + D)	F TOTAL IB ALLOCATION FY 2010-2011 (WFTE X BSA X DCD X 100%)
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
41	BAKER SCHOOL	-	-	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
62	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
92	SHOAL RIVER 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	183.00	29.28	31.00	9.30	38.58	134,534
601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-	-	-
651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-	-	-
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	-	-	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		183.00	29.28	31.00	9.30	38.58	134,534

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	183.00	29.28	31.00	9.30	38.58	134,534
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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	183.00	29.28	31.00	9.30	38.58	\$ 134,534
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NOTES:

1. The Base Student Allocation (BSA) has been changed from \$3,571.67 (Hybrid budget) to \$3,623.76 (Final Conference Report).
2. The weight has been restored to 0.16 per passing score.
3. The school allocation is 100% of the revenue projection rather than 90%. The school must use 20% of its allocation to fund programs that assist academically disadvantaged students to prepare for more rigorous courses. These changes have been made based on new State requirements.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

International Baccalaureate

(m) 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 2010-2011

PROJECT NAME: Itinerant Teachers-Adaptive P.E.

PROJECT NUMBER: 2017

PROJECT DESCRIPTION:

The project supports the salary and in-county travel for two (2) itinerant Adaptive P.E. teachers. In addition, equipment is purchased to support physical education programs in all county schools that have students in need of Adaptive P.E. services as determined by their IEP.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	163,984	163,984
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	163,984	163,984
300	Purchased Service	-	5,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 168,984	\$ 168,984

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	2.00	2.00
Professional / Technical	-	-	-
Total Staff	-	2.00	2.00

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this project was funded through IDEA - ARRA.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Svcs. - ESE
 Cost Center No.: 9016
 Project Name: Itinerant Teachers - Adaptive P.E.
 Fund Number : 1010
 Project Number: 2017
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	T	2.00	a	\$ 163,984
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 163,984

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 163,984
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 163,984

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

(a) Transfer 2.00 Teacher - Adaptive P.E. - 10 Month from Project 0495 IDEA Part B - ARRA - Targeted - effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Itinerant Teachers - 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	130,000	143,000	13,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>130,000</u>	<u>143,000</u>	<u>13,000</u>
300	Purchased Service	20,000	25,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 150,000</u>	<u>\$ 168,000</u>	<u>\$ 18,000</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: Itinerant Teachers - Hospital/Homebound PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Hospital/Homebound teachers to provide services to the students who are homebound	5200	EXCEPTIONAL CHILD	\$ 25,000		\$ 25,000
				\$ 25,000	\$ -	\$ 25,000
				\$ 25,000	\$ -	\$ 25,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name:	<u>Student Intervention Services. - 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,421 hours)			\$ 130,000
(A) Total Positions Approved For FY 2009-2010	0.00		\$ 130,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Hourly (Estimated 342 hours)	A		a		\$ 13,000
(B) Total Requested Additions, Deletions, Changes		-			\$ 13,000

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,763 hours)			\$ 143,000
(C) Total Positions Submitted for Approval FY 2010-2011	0.00		\$ 143,000

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

(a) Increase the hourly teacher estimate by 342 hours for fiscal year 2010-2011.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

PROJECT DESCRIPTION:

Provide occupational and physical therapy services for students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	535,000	535,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 535,000	\$ 535,000

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this project was funded through IDEA - ARRA.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: Itinerant Teachers - Occupational/Physical Therapist PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services to provide Occupational and Physical Therapy services to ESE students requiring these services	5200	EXCEPTIONAL CHILD	\$ 530,000		\$ 530,000
0330	IN COUNTY TRAVEL Travel for District itinerant Occupational and Physical Therapists to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	5,000		5,000
				\$ 535,000	\$ -	\$ 535,000
				\$ 535,000	\$ -	\$ 535,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

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

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	145,624	138,366	(7,258)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>145,624</u>	<u>138,366</u>	<u>(7,258)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 145,624</u>	<u>\$ 138,366</u>	<u>\$ (7,258)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.89	3.68	1.79
Professional / Technical	-	-	-
Total Staff	<u>1.89</u>	<u>3.68</u>	<u>1.79</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services. - ESE
 Cost Center No.: 9016
 Project Name: Itinerant Teachers - Staffing Specialist
 Fund Number : 1010
 Project Number: 5012
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.50		\$ 110,313
Staffing Specialist - 12 Month	0.39		36,969
(A) Total Positions Approved For FY 2009-2010	1.89		\$ 147,282

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	T	(1.50)	a		\$ (110,313)
Staffing Specialist - 12 Month	T	(0.39)	b		(36,969)
(B-1) Total Approved Additions, Deletions, Changes		(1.89)			\$ (147,282)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	T	1.50	a		\$ 110,313
Staffing Specialist - 12 Month	T	0.39	b		36,969
Staffing Specialist - 10 Month	D	(0.10)	c		(8,916)
(B) Total Requested Additions, Deletions, Changes		1.79			\$ 138,366

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.40		\$ 101,397
Staffing Specialist - 12 Month	0.39		36,969
(C) Total Positions Submitted for Approval FY 2010-2011	1.79		\$ 138,366

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 1.50 Staffing Specialist ESE - 10 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (b) Transferred 0.39 Staffing Specialist ESE - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (c) Delete 0.10 Staffing Specialist ESE - 10 Month effective August 2, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	62,664	59,622	(3,042)
	Instructional	52,910	48,531	(4,379)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>115,574</u>	<u>108,153</u>	<u>(7,421)</u>
300	Purchased Service	115,940	62,200	(53,740)
400	Energy Services	-	-	-
500	Materials & Supplies	400	2,500	2,100
600	Capital Outlay	1,400	5,000	3,600
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 233,314</u>	<u>\$ 177,853</u>	<u>\$ (55,461)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
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
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: Itinerant Teachers - Visually Impaired 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 of Visually Impaired/Orientation and Mobility for Visually Impaired students	5200	EXCEPTIONAL CHILD	\$ 55,600		\$ 55,600
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	4,500		4,500
0331	OUT OF COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to attend Working with the Experts and/or other professional meetings/trainings	5200	EXCEPTIONAL CHILD	2,000		2,000
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	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Braille writers, magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,500		1,500
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 69,700	\$ -	\$ 69,700
GRAND TOTAL				\$ 69,700	\$ -	\$ 69,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 59,622
Teacher - Visually Impaired - 10 Month	1.00		48,531
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 108,153

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	T	(0.75)	a	\$ (35,971)
(B-1) Total Approved Additions, Deletions, Changes		(0.75)		\$ (35,971)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	T	0.75	a	\$ 35,971
(B) Total Requested Additions, Deletions, Changes		0.75		\$ 35,971

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 59,622
Teacher - Visually Impaired - 10 Month	1.00		48,531
(C) Total Positions Submitted for Approval FY 2010-2011	3.00		\$ 108,153

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

(a) Moved 0.75 Teacher - Visually Impaired - 10 Month to Stabilization - Project 0460 for fiscal year 2009-2010 only.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

PROJECT DESCRIPTION:

Provides for enhancing educational services to students, Pre-K through 12, throughout the District.
 This project was not funded in the Final Conference Report.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	3,914	3,914
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	73,157	73,157
	Total Combined Appropriation	\$ -	\$ 77,071	\$ 77,071

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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.

Note:

For fiscal year 2009-2010, the District did not receive an allocation from the State until mid-year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2009-2010 (GOVERNOR'S)	ADJUSTED PROJECTED UFTE FY 2010-2011	FY 2009-2010 ALLOCATION PER UFTE	FY 2010-2011 ALLOCATION PER UFTE
				\$ -	\$ -

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	438.00	\$ -	\$ -
41	BAKER SCHOOL	1,333.04	1,262.12	-	-
51	BOB SIKES ELEMENTARY SCHOOL	707.00	715.00	-	-
82	MEIGS MIDDLE SCHOOL	613.00	577.00	-	-
92	SHOAL RIVER MIDDLE SCHOOL	694.00	820.00	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	815.00	-	-
131	DESTIN ELEMENTARY SCHOOL	795.00	836.00	-	-
151	EDGE ELEMENTARY SCHOOL	513.37	489.84	-	-
161	EGLIN ELEMENTARY SCHOOL	492.00	400.00	-	-
201	LAUREL HILL SCHOOL	410.00	425.00	-	-
211	NICEVILLE HIGH SCHOOL	1,975.30	1,890.00	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	657.00	-	-
241	SILVER SANDS SCHOOL	156.00	123.00	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	620.00	-	-
261	VALPARAISO ELEMENTARY SCHOOL	450.00	-	-	-
271	PRYOR MIDDLE SCHOOL	572.00	583.00	-	-
281	WRIGHT ELEMENTARY SCHOOL	636.00	594.50	-	-
431	SHALIMAR ELEMENTARY SCHOOL	545.00	541.00	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	599.00	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	533.00	-	-
571	PLEW ELEMENTARY SCHOOL	591.06	590.00	-	-
581	CHOCTAW HIGH SCHOOL	1,675.00	1,645.00	-	-
601	CRESTVIEW HIGH SCHOOL	1,950.00	1,912.00	-	-
621	KENWOOD ELEMENTARY SCHOOL	570.00	559.00	-	-
631	FLOROSA ELEMENTARY SCHOOL	598.00	572.00	-	-
641	FT. WALTON HIGH SCHOOL	1,836.00	1,809.00	-	-
651	BRUNER MIDDLE SCHOOL	837.00	830.00	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	521.00	859.00	-	-
681	LONGWOOD ELEMENTARY SCHOOL	530.00	496.00	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	235.00	-	-
731	WALKER ELEMENTARY SCHOOL	732.00	727.00	-	-
741	BLUEWATER ELEMENTARY SCHOOL	650.00	697.00	-	-
751	ANTIOCH ELEMENTARY SCHOOL	810.00	845.12	-	-
761	DAVIDSON MIDDLE SCHOOL	875.00	909.00	-	-
771	DESTIN MIDDLE SCHOOL	613.00	610.00	-	-
801	SILVER SANDS - NORTH	-	36.00	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	26,249.58	-	-

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	116.00	140.00	-	-
9819	TEACHING ADJUDICATED YOUTH	14.25	15.50	-	-
9820	BLENDED SCHOOL	59.50	21.30	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75	176.80	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,760.52	26,426.38	-	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	115.96	129.74	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	62.19	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	120.80	127.65	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	39.93	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	47.53	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	73.37	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20	480.41	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,210.72	26,906.79	\$ -	\$ -
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 146		146
				\$ 146 \$	- \$	146
				\$ 146 \$	- \$	146

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

COST CENTER NAME: Liza Jackson Preparatory School CENTER NUMBER: 9807
 PROJECT NAME: Lottery - Discretionary PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,940		\$ 1,940
Sub-Total (Page 1 Only)				\$ 1,940	\$ -	\$ 1,940
GRAND TOTAL				\$ 1,940	\$ -	\$ 1,940

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: McKay Scholarships CENTER NUMBER: 3518
PROJECT NAME: Lottery - Discretionary PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 490		\$ 490
Sub-Total (Page 1 Only)				\$ 490	\$ -	\$ 490
GRAND TOTAL				\$ 490	\$ -	\$ 490

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
 PROJECT NAME: Lottery - Discretionary

CENTER NUMBER: 9805
 PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 672		\$ 672
				\$ 672	\$ -	\$ 672
Sub-Total (Page 1 Only)				\$ 672	\$ -	\$ 672
GRAND TOTAL				\$ 672	\$ -	\$ 672

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
 PROJECT NAME: Lottery - Discretionary PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 666		\$ 666
				\$ 666	\$ -	\$ 666
				\$ 666	\$ -	\$ 666

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9026
 PROJECT NAME: Lottery - Discretionary PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 73,157		\$ 73,157
				\$ 73,157	\$ -	\$ 73,157
Sub-Total (Page 1 Only)				\$ 73,157	\$ -	\$ 73,157
GRAND TOTAL				\$ 73,157	\$ -	\$ 73,157

School District of Okaloosa County Definition of Enhancement

**Source: Okaloosa County School District
Guidebook of Policies and Procedures
Chapter 2 – Fiscal Management**

2-5 USE OF ENHANCEMENT FUNDS

- (A) The Superintendent shall recommend and the School Board shall annually approve the use of funds for educational enhancement which are derived from the Educational Enhancement Trust Fund and based on the annual allocation by the Legislature. The funds should be expended to best serve the educational needs of students in Okaloosa County.**
- (1) The term “enhancement” is defined for the purpose of appropriating District Discretionary Lottery Funds allocated by the Legislature as expenditures for the following:**
- (a) To fully fund programs which were previously funded through state categorical means;**
 - (b) To supplement partially funded categorical programs;**
 - (c) To maintain employee salaries and benefits;**
 - (d) To develop and implement school improvement plans as required by the “Accountability Law”;**
 - (e) To enhance existing programs by providing personnel and supply needs.**
- (2) The Superintendent or designee shall annually transmit to the Florida Department of Education any School Board rule(s) and District procedure(s) relating to educational enhancement expenditures and an account of actual expenditures from the Educational Enhancement Trust Fund.**

**Statutory Authority: Section 1001.41, Florida Statutes
Laws Implemented: Sections 24.121; 1011.62, Florida Statutes
Adopted: 9/27/99**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 1160

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,823,335	1,692,610	(130,725)
	Total Combined Appropriation	<u>\$ 1,823,335</u>	<u>\$ 1,692,610</u>	<u>\$ (130,725)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 1160
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2010-2011 ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -
41	BAKER SCHOOL	
51	BOB SIKES ELEMENTARY SCHOOL	
82	MEIGS MIDDLE SCHOOL	
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	
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	
801	SILVER SANDS - NORTH	
TOTAL - DISTRICT SCHOOLS		-

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	
791	ECCI - NORTH	
811	ECCI - NORTH (BEST CHANCE)	
811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
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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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9036
PROJECT NAME: Lottery - School Recognition PROJECT NUMBER: 1160

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 1,692,610		\$ 1,692,610
Sub-Total (Page 1 Only)				\$ 1,692,610	\$ -	\$ 1,692,610
GRAND TOTAL				\$ 1,692,610	\$ -	\$ 1,692,610

Excerpt from The 2009 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	61,467	64,473	3,006
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>61,467</u>	<u>64,473</u>	<u>3,006</u>
300	Purchased Service	461,173	353,577	(107,596)
400	Energy Services	-	-	-
500	Materials & Supplies	-	750	750
600	Capital Outlay	-	600	600
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 522,640</u>	<u>\$ 419,400</u>	<u>\$ (103,240)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
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.

Note:

Carryover funds will be used to fund \$87,723 of the Health Care Service Plan.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2010-2011	MEDICAID FUNDING PROJECT 1084 PER UFTE \$ 16.612
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	438.00	\$ 7,276
41	BAKER SCHOOL	1,262.12	20,966
51	BOB SIKES ELEMENTARY SCHOOL	715.00	11,877
82	MEIGS MIDDLE SCHOOL	577.00	9,585
92	SHOAL RIVER MIDDLE SCHOOL	820.00	13,622
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	815.00	13,539
131	DESTIN ELEMENTARY SCHOOL	836.00	13,887
151	EDGE ELEMENTARY SCHOOL	489.84	8,137
161	EGLIN ELEMENTARY SCHOOL	400.00	6,645
201	LAUREL HILL SCHOOL	425.00	7,060
211	NICEVILLE HIGH SCHOOL	1,890.00	31,394
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	10,914
241	SILVER SANDS SCHOOL	123.00	2,043
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	10,299
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	583.00	9,685
281	WRIGHT ELEMENTARY SCHOOL	594.50	9,876
431	SHALIMAR ELEMENTARY SCHOOL	541.00	8,987
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	9,950
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	8,854
571	PLEW ELEMENTARY SCHOOL	590.00	9,801
581	CHOCTAW HIGH SCHOOL	1,645.00	27,326
601	CRESTVIEW HIGH SCHOOL	1,912.00	31,762
621	KENWOOD ELEMENTARY SCHOOL	559.00	9,286
631	FLOROSA ELEMENTARY SCHOOL	572.00	9,502
641	FT. WALTON HIGH SCHOOL	1,809.00	30,051
651	BRUNER MIDDLE SCHOOL	830.00	13,788
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	14,270
681	LONGWOOD ELEMENTARY SCHOOL	496.00	8,239
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	3,904
731	WALKER ELEMENTARY SCHOOL	727.00	12,077
741	BLUEWATER ELEMENTARY SCHOOL	697.00	11,578
751	ANTIOCH ELEMENTARY SCHOOL	845.12	14,039
761	DAVIDSON MIDDLE SCHOOL	909.00	15,100
771	DESTIN MIDDLE SCHOOL	610.00	10,133
801	SILVER SANDS - NORTH	36.00	598
TOTAL - DISTRICT SCHOOLS		26,249.58	436,050

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	
791	ECCI - NORTH	-	
811	ECCI - NORTH (BEST CHANCE)	-	
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	
7004	OKALOOSA ONLINE	-	
9818	NWFL BALLETT	140.00	
9819	TEACHING ADJUDICATED YOUTH	15.50	
9820	BLENDED SCHOOL	21.30	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	436,050
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.74	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	
9812	OKALOOSA YOUTH ACADEMY	127.65	
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 436,050
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting CENTER NUMBER: 9205
PROJECT NAME: Medicaid Reimbursement PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Hillsborough contract for billing Medicaid and Seminole contract for random sampling for admin claiming	5200	EXCEPTIONAL CHILD	\$ 4,300		\$ 4,300
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
0370	POSTAGE/SHIPPING/TELEGRAM Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
0373	TELEPHONE LONG DISTANCE Long distance dealing with Hillsborough/Seminole Counties on Medicaid billing issues and audit related calls	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
0510	SUPPLIES Charges for paper and printer laser cartridge	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
0642	EQUIPMENT (UNDER \$1,000) Filing cabinet - current Medicaid cabinet drawers are breaking	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
Sub-Total (Page 1 Only)				\$ 6,600	\$ -	\$ 6,600
GRAND TOTAL				\$ 6,600	\$ -	\$ 6,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,473
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 64,473

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,473
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 64,473

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	9,998	-	(9,998)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	12,358	12,358
	Total Combined Appropriation	\$ 9,998	\$ 12,358	\$ 2,360

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Human Resources.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Remittances, Transfers and Fund Balance CENTER NUMBER: 9026
 PROJECT NAME: Merit Award Program PROJECT NUMBER: 8118

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 12,358		\$ 12,358
Sub-Total (Page 1 Only)				\$ 12,358	\$ -	\$ 12,358
GRAND TOTAL				\$ 12,358	\$ -	\$ 12,358

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	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	<u>1,562,605</u>	<u>1,543,614</u>	<u>(18,991)</u>
	Total Combined Appropriation	<u><u>\$ 1,562,605</u></u>	<u><u>\$ 1,543,614</u></u>	<u><u>\$ (18,991)</u></u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES - PROJECT 3004
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

TOTAL DECENTRALIZED FTE RESERVE
RESERVE PER WFTE - ALL SCHOOLS

\$ 1,543,614
\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2010-2011	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 25,804
41	BAKER SCHOOL	1,313.69	70,939
51	BOB SIKES ELEMENTARY SCHOOL	763.27	41,217
82	MEIGS MIDDLE SCHOOL	585.75	31,631
92	SHOAL RIVER MIDDLE SCHOOL	822.81	44,432
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	44,776
131	DESTIN ELEMENTARY SCHOOL	893.14	48,230
151	EDGE ELEMENTARY SCHOOL	519.16	28,035
161	EGLIN ELEMENTARY SCHOOL	433.66	23,418
201	LAUREL HILL SCHOOL	441.27	23,829
211	NICEVILLE HIGH SCHOOL	1,958.16	105,741
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	39,040
241	SILVER SANDS SCHOOL	489.40	26,428
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	36,413
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	585.65	31,625
281	WRIGHT ELEMENTARY SCHOOL	635.54	34,319
431	SHALIMAR ELEMENTARY SCHOOL	572.29	30,904
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	35,107
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	30,822
571	PLEW ELEMENTARY SCHOOL	625.49	33,776
581	CHOCTAW HIGH SCHOOL	1,701.89	91,902
601	CRESTVIEW HIGH SCHOOL	1,974.13	106,603
621	KENWOOD ELEMENTARY SCHOOL	615.53	33,239
631	FLOROSA ELEMENTARY SCHOOL	610.57	32,971
641	FT. WALTON HIGH SCHOOL	1,869.01	100,927
651	BRUNER MIDDLE SCHOOL	832.21	44,939
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	49,378
681	LONGWOOD ELEMENTARY SCHOOL	530.18	28,630
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	13,114
731	WALKER ELEMENTARY SCHOOL	779.41	42,088
741	BLUEWATER ELEMENTARY SCHOOL	730.96	39,472
751	ANTIOCH ELEMENTARY SCHOOL	894.06	48,279
761	DAVIDSON MIDDLE SCHOOL	915.26	49,424
771	DESTIN MIDDLE SCHOOL	610.00	32,940
801	SILVER SANDS - NORTH	126.48	6,830
TOTAL - DISTRICT SCHOOLS		27,911.43	1,507,222
DISTRICT OPERATED REGULAR PROGRAMS			
781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	143.20	7,733
9819	TEACHING ADJUDICATED YOUTH	15.98	863
9820	BLENDED SCHOOL	22.31	1,205
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	9,801
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		28,092.92	1,517,023
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	132.41	7,150
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	3,410
9812	OKALOOSA YOUTH ACADEMY	130.39	7,041
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	2,205
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	2,635
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	4,150
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	26,591
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,585.33	\$ 1,543,614

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 51,120	\$ 53,661	\$ 2,541
	Educational Support	141,391	146,521	5,130
	Instructional	-	-	-
	Professional / Technical	-	-	-
	<u>Subtotal - Salaries & Benefits</u>	<u>192,511</u>	<u>200,182</u>	<u>7,671</u>
300	Purchased Service	69,200	89,000	19,800
400	Energy Services	-	-	-
500	Materials & Supplies	84,013	85,018	1,005
600	Capital Outlay	-	-	-
700	Other Expenses	6,000	800	(5,200)
900	Transfers/Reserves	21,908	-	(21,908)
	Total Combined Appropriation	<u>\$ 373,632</u>	<u>\$ 375,000</u>	<u>\$ 1,368</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	3.53	3.53	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.23</u>	<u>4.23</u>	<u>-</u>

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 2010-2011

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
0130	SALARY - OVERTIME Overtime for employees during busy season	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM FRS	7760	INTERNAL SVC (PURCH/WAREHOUSE)	217		217
0220	FICA (SOCIAL SECURITY) FICA	7760	INTERNAL SVC (PURCH/WAREHOUSE)	153	12	165
0350	REPAIR AND MAINTENANCE Service agreements with Xerox and Ront's Litho for service on collator and copiers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	49,000		49,000
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 supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	90,000	(4,982)	85,018
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees for the summer months	7760	INTERNAL SVC (PURCH/WAREHOUSE)	800		800
Sub-Total (Page 1 Only)				\$ 182,170	\$ (4,970)	\$ 177,200
GRAND TOTAL				\$ 182,170	\$ (4,970)	\$ 177,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 16,415
Printing Press Operator - 12 Month	3.00		127,724
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		53,661
(A) Total Positions Approved For FY 2009-2010	4.23		\$ 197,800

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 16,415
Printing Press Operator - 12 Month	3.00		127,724
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.70		53,661
(C) Total Positions Submitted for Approval FY 2010-2011	4.23		\$ 197,800

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Professional Orientation Program - General Fund

PROJECT NUMBER: 7014

PROJECT DESCRIPTION:

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	7,066	7,066
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	7,066	7,066
300	Purchased Service	-	1,934	1,934
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 10,000	\$ 10,000

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020
 PROJECT NAME: Professional Orientation Program - General Fund PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	\$ 6,000		\$ 6,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	480	32	512
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	1,020	(86)	934
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	54	54
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,978	\$ 101,509	\$ 16,531
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>84,978</u>	<u>101,509</u>	<u>16,531</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 84,978</u>	<u>\$ 101,509</u>	<u>\$ 16,531</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.30	1.42	0.12
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.30</u>	<u>1.42</u>	<u>0.12</u>

OTHER INFORMATION:

The approving authority is the Budgeting & Financial Services Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 56,509
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 56,509

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 56,509
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 56,509

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 32,955
(A) Total Positions Approved For FY 2009-2010	0.30		\$ 32,955

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	A	0.12	a	\$ 12,045
(B) Total Requested Additions, Deletions, Changes		0.12		\$ 12,045

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.42		\$ 45,000
(C) Total Positions Submitted for Approval FY 2010-2011	0.42		\$ 45,000

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

(a) Add 0.12 Assistant Principal II - 12 Month effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2010-2011 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 2010-2011 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support			
	Instructional	687,000	532,500	(154,500)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>687,000</u>	<u>532,500</u>	<u>(154,500)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	417,734	544,977	127,243
	Total Combined Appropriation	<u>\$ 1,104,734</u>	<u>\$ 1,077,477</u>	<u>\$ (27,257)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	10.00	7.50	(2.50)
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>7.50</u>	<u>(2.50)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL		\$ 71,000	\$ -
41	BAKER SCHOOL	1.00	71,000	71,000
51	BOB SIKES ELEMENTARY SCHOOL		71,000	-
82	MEIGS MIDDLE SCHOOL		71,000	-
92	SHOAL RIVER MIDDLE SCHOOL		71,000	-
111	W. E. COMBS SCHOOL		71,000	-
121	RUCKEL MIDDLE SCHOOL	0.50	71,000	35,500
131	DESTIN ELEMENTARY SCHOOL		71,000	-
151	EDGE ELEMENTARY SCHOOL		71,000	-
161	EGLIN ELEMENTARY SCHOOL		71,000	-
201	LAUREL HILL SCHOOL	1.00	71,000	71,000
211	NICEVILLE HIGH SCHOOL	0.50	71,000	35,500
222	NORTHWOOD ELEMENTARY SCHOOL		71,000	-
241	SILVER SANDS SCHOOL		71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL		71,000	-
261	VALPARAISO ELEMENTARY SCHOOL		71,000	-
271	PRYOR MIDDLE SCHOOL	0.50	71,000	35,500
281	WRIGHT ELEMENTARY SCHOOL		71,000	-
431	SHALIMAR ELEMENTARY SCHOOL		71,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		71,000	-
561	MARY ESTHER ELEMENTARY SCHOOL		71,000	-
571	PLEW ELEMENTARY SCHOOL		71,000	-
581	CHOCTAW HIGH SCHOOL	0.50	71,000	35,500
601	CRESTVIEW HIGH SCHOOL	0.50	71,000	35,500
621	KENWOOD ELEMENTARY SCHOOL		71,000	-
631	FLOROSA ELEMENTARY SCHOOL		71,000	-
641	FT. WALTON HIGH SCHOOL	0.50	71,000	35,500
651	BRUNER MIDDLE SCHOOL	0.50	71,000	35,500
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.50	71,000	35,500
681	LONGWOOD ELEMENTARY SCHOOL		71,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		71,000	-
731	WALKER ELEMENTARY SCHOOL		71,000	-
741	BLUEWATER ELEMENTARY SCHOOL		71,000	-
751	ANTIOCH ELEMENTARY SCHOOL		71,000	-
761	DAVIDSON MIDDLE SCHOOL	0.50	71,000	35,500
771	DESTIN MIDDLE SCHOOL	0.50	71,000	35,500
801	RICHBOURG SCHOOL		71,000	-
TOTAL - DISTRICT SCHOOLS		7.00		497,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH		71,000	-
791	ECCI - NORTH		71,000	-
811	ECCI - NORTH (BEST CHANCE)		71,000	-
811	SOUTHSIDE PRE-K		71,000	-
7001	K-12 FLORIDA VIRTUAL		71,000	-
7004	OKALOOSA ONLINE		71,000	-
9818	NWFL BALLETT		71,000	-
9819	TEACHING ADJUDICATED YOUTH		71,000	-
9820	BLENDED SCHOOL		71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	7.00	497,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		71,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		71,000	-
9812	OKALOOSA YOUTH ACADEMY		71,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER		71,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		71,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		71,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	7.00	\$ 497,000
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NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved to Title II.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Reading Instruction - Literacy Coach Program

CENTER NUMBER: 9026
 PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 544,977		\$ 544,977
Sub-Total (Page 1 Only)				\$ 544,977	\$ -	\$ 544,977
GRAND TOTAL				\$ 544,977	\$ -	\$ 544,977

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: The New High School - South
 Cost Center No.: 0709
 Project Name: Reading Instruction - Literacy Coach Program
 Fund Number : 1010
 Project Number: 6123
 Type Funding: Reading Instruction

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Literacy Coach - 10 Month	A	0.50	a	\$ 35,500
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 35,500

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Literacy Coach - 10 Month	0.50		\$ 35,500
(C) Total Positions Submitted for Approval FY 2010-2011	0.50		\$ 35,500

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

(a) Added 0.67 Literacy Coach - 10 Month effective August 2, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	290,431	237,594	(52,837)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>290,431</u>	<u>237,594</u>	<u>(52,837)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,069	7,473	5,404
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>32,500</u>	<u>27,233</u>	<u>(5,267)</u>
	Total Combined Appropriation	<u>\$ 325,000</u>	<u>\$ 272,300</u>	<u>\$ (52,700)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.55	2.81	(0.74)
Professional / Technical	-	-	-
Total Staff	<u>3.55</u>	<u>2.81</u>	<u>(0.74)</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 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS IN ROTC COURSES	ALLOCATION PER STUDENT	ROTC ALLOCATION
			\$ 321.61	\$ 245,070

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	169	\$ 321.61	54,352
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
92	SHOAL RIVER 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	161	\$ 321.61	51,779
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	155	\$ 321.61	49,850
601	CRESTVIEW HIGH SCHOOL	140	\$ 321.61	45,025
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLOROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	137	\$ 321.61	44,061
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)			-
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			-
801	SILVER SANDS - NORTH			-
TOTAL - DISTRICT SCHOOLS		762		245,067

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH			-
791	ECCI - NORTH			-
811	ECCI - NORTH (BEST CHANGE)			-
811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLETT			-
9819	TEACHING ADJUDICATED YOUTH			-
9820	BLENDED SCHOOL			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	762	245,067
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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	762	\$ 245,067
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provides 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	587,379	542,234	(45,145)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,343	35,943	31,600
	Total Combined Appropriation	\$ 591,722	\$ 578,177	\$ (13,545)

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2010-2011
AS OF MARCH 2010

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		\$ 34,191	\$ -
41	BAKER SCHOOL	1.00	34,191	34,191
51	BOB SIKES ELEMENTARY SCHOOL		34,191	-
82	MEIGS MIDDLE SCHOOL	1.00	34,191	34,191
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,191	34,191
111	W. E. COMBS SCHOOL		34,191	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,191	34,191
131	DESTIN ELEMENTARY SCHOOL		34,191	-
151	EDGE ELEMENTARY SCHOOL		34,191	-
161	EGLIN ELEMENTARY SCHOOL		34,191	-
201	LAUREL HILL SCHOOL	1.00	34,191	34,191
211	NICEVILLE HIGH SCHOOL	1.00	34,191	34,191
222	NORTHWOOD ELEMENTARY SCHOOL		34,191	-
241	SILVER SANDS SCHOOL		34,191	-
251	RIVERSIDE ELEMENTARY SCHOOL		34,191	-
261	VALPARAISO ELEMENTARY SCHOOL		34,191	-
271	PRYOR MIDDLE SCHOOL	1.00	34,191	34,191
281	WRIGHT ELEMENTARY SCHOOL		34,191	-
431	SHALIMAR ELEMENTARY SCHOOL		34,191	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		34,191	-
561	MARY ESTHER ELEMENTARY SCHOOL		34,191	-
571	PLEW ELEMENTARY SCHOOL		34,191	-
581	CHOCTAW HIGH SCHOOL	1.00	34,191	34,191
601	CRESTVIEW HIGH SCHOOL	1.00	34,191	34,191
621	KENWOOD ELEMENTARY SCHOOL		34,191	-
631	FLOROSA ELEMENTARY SCHOOL		34,191	-
641	FT. WALTON HIGH SCHOOL	1.00	34,191	34,191
651	BRUNER MIDDLE SCHOOL	1.00	34,191	34,191
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,191	34,191
681	LONGWOOD ELEMENTARY SCHOOL		34,191	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	34,191	34,191
731	WALKER ELEMENTARY SCHOOL		34,191	-
741	BLUEWATER ELEMENTARY SCHOOL		34,191	-
751	ANTIOCH ELEMENTARY SCHOOL		34,191	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,191	34,191
771	DESTIN MIDDLE SCHOOL	1.00	34,191	34,191
801	SILVER SANDS - NORTH		34,191	-
TOTAL - DISTRICT SCHOOLS		15.00		512,865
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH		34,191	-
791	ECCI - NORTH		34,191	-
811	ECCI - NORTH (BEST CHANCE)		34,191	-
811	SOUTHSIDE PRE-K		34,191	-
7001	K-12 FLORIDA VIRTUAL		34,191	-
7004	OKALOOSA ONLINE		34,191	-
9818	NWFL BALLET		34,191	-
9819	TEACHING ADJUDICATED YOUTH		34,191	-
9820	BLENDED SCHOOL		34,191	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		512,865
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		34,191	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		34,191	-
9812	OKALOOSA YOUTH ACADEMY		34,191	-
9813	OKALOOSA REGIONAL DETENTION CENTER		34,191	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		34,191	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		34,191	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 512,865

NOTE:

UNIT COST IS A BLENDED COST OF 15.00 SRO'S AND 1.00 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	147,177	160,383	13,206
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>147,177</u>	<u>160,383</u>	<u>13,206</u>
300	Purchased Service	3,950	2,545	(1,405)
400	Energy Services	4,400	3,000	(1,400)
500	Materials & Supplies	1,650	2,900	1,250
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	87,823	-	(87,823)
	Total Combined Appropriation	<u>\$ 245,000</u>	<u>\$ 168,828</u>	<u>\$ (76,172)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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	\$ 500		\$ 500
0350	REPAIR AND MAINTENANCE Maintain three vehicles for attendance officer use (Repairs done by outside agencies)	6110	ATTENDANCE AND SOCIAL WORK	750		750
0354	VEHICLE REPAIR/MAINTENANCE Maintain three vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for attendance office documents/letters	6110	ATTENDANCE AND SOCIAL WORK	75		75
0450	GASOLINE Gasoline for district owned vehicles used by attendance officers	6110	ATTENDANCE AND SOCIAL WORK	3,000		3,000
0510	SUPPLIES General supplies	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
0540	OIL AND GREASE Maintain three vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 1 Only)				\$ 7,945	\$ -	\$ 7,945
GRAND TOTAL				\$ 8,445	\$ 55	\$ 8,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 160,328
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 160,328

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 160,328
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 160,328

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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. Student's 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,150	\$ 22,434	\$ 2,284
	Educational Support	-	88,287	88,287
	Instructional	258,255	333,171	74,916
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>278,405</u>	<u>443,892</u>	<u>165,487</u>
300	Purchased Service	8,000	7,230	(770)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	6,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	5,000	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 293,405</u>	<u>\$ 462,122</u>	<u>\$ 168,717</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.25	0.05
Educational Support	-	2.25	2.25
Instructional	4.00	5.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>4.20</u>	<u>7.50</u>	<u>3.30</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MS 3176

COST CENTER NAME: ECCI - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chantce

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Maintenance for copier	5100	BASIC EDUCATION (K-12)	\$ 892		\$ 892
0370	POSTAGE/SHIPPING/TELEGRAM Lease for copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,618		1,618
0510	SUPPLIES Classroom supplies such as paper, ink cartridges, file folders	5100	BASIC EDUCATION (K-12)	2,000		2,000
0510	SUPPLIES Paper towels, toilet paper, operation of plant supplies	7900	OPERATION OF PLANT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers	5100	BASIC EDUCATION (K-12)	2,000		2,000
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	29	29
Sub-Total (Page 1 Only)				\$ 7,510	\$ 29	\$ 7,539
GRAND TOTAL				\$ 7,510	\$ 29	\$ 7,539

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: ECCI - South CENTER NUMBER: 0781
 PROJECT NAME: SAI - Best Chance PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Maintenance for copier	5100	BASIC EDUCATION (K-12)	\$ 892		\$ 892
0360	LEASE AND RENTAL AGREEMENTS Copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,618		1,618
0371	TELEPHONE	7900	OPERATION OF PLANT	1,000	1,200	2,200
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	10		10
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	44	44
0510	SUPPLIES Classroom	5100	BASIC EDUCATION (K-12)	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers	5100	BASIC EDUCATION (K-12)	3,000		3,000
0102	SALARY - OTHER COMPENSATION Summer data entry and FCAT mailing	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	720		720
Sub-Total (Page 1 Only)				\$ 10,240	\$ 1,244	\$ 11,484
GRAND TOTAL				\$ 10,240	\$ 1,377	\$ 11,617

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ -	\$ 78	78
0220	FICA (SOCIAL SECURITY) FICA for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	55	55
Sub-Total (Page 2 Only)				\$ -	\$ 133	133
GRAND TOTAL				\$ 10,240	\$ 1,377	11,617

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.20		\$ 19,819
Teacher - 10 Month	1.00		52,241
(A) Total Positions Approved For FY 2009-2010	1.20		\$ 72,060

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	A	0.40	a		\$ 20,490
Teacher - 10 Month	A	1.00	b		53,779
(B-1) Total Approved Additions, Deletions, Changes		1.40			\$ 74,269

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	0.25	c		\$ 22,434
School Secretary - 12 Month	A	0.25	d		14,096
Specialist - 12 Month	D	(0.20)	e		(19,819)
(B) Total Requested Additions, Deletions, Changes		0.30			\$ 16,711

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 22,434
School Secretary - 12 Month	0.65		34,586
Teacher - 10 Month	2.00		106,020
(C) Total Positions Submitted for Approval FY 2010-2011	2.90		\$ 163,040

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

- (a) Added 0.40 School Secretary - 12 Month effective August 10, 2009.
- (b) Added 1.00 Teacher - 10 Month effective August 25, 2009.
- (c) Transfer 0.25 Assistant Principal, Other - 12 Month from Project 8111 - SAI - Best Chance - North effective July 1, 2010.
- (d) Add 0.25 School Secretary - 12 Month effective July 1, 2010.
- (e) Delete 0.20 Specialist - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Emerald Coast Career Institute - 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 227,078
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 227,078

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	T	0.60	a	\$ 22,561
Classroom Assistant - 9 Month	T	1.00	b	30,287
(B) Total Requested Additions, Deletions, Changes		1.60		\$ 52,848

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 30,287
School Secretary - 12 Month	0.60		22,561
Teacher - 10 Month	3.00		227,078
(C) Total Positions Submitted for Approval FY 2010-2011	4.60		\$ 279,926

*Note:

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transfer 0.60 School Secretary - 12 Month from Project 8119 - SAI - ECCI - North & South effective July 1, 2010.

(b) Transfer 1.00 Classroom Assistant - 9 Month from Project 8119 - SAI - ECCI - North & South effective August 5, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 216,788	\$ 218,702	\$ 1,914
	Educational Support	11,539	-	(11,539)
	Instructional	-	10,053	10,053
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>228,327</u>	<u>228,755</u>	<u>428</u>
300	Purchased Service	38,600	13,782	(24,818)
400	Energy Services	-	-	-
500	Materials & Supplies	23,550	2,250	(21,300)
600	Capital Outlay	-	-	-
700	Other Expenses	6,664	1,008	(5,656)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 297,141</u>	<u>\$ 245,795</u>	<u>\$ (51,346)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.00	2.00	-
Educational Support	0.32	-	(0.32)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.32</u>	<u>2.00</u>	<u>(0.32)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: SAI - Closing the Gap PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer Bridge program \$6,280 Home visits: 14 sponsors/teachers, 2 hours each @ \$38 = \$1,064	6300	INSTR & CURR DEVEL SVC	\$ 7,344		\$ 7,344
0117	WORKSHOPS Motivation of minority students, 1 teacher / secondary school = 14 teachers x 1 day @ \$89 = \$1,246	6300	INSTR & CURR DEVEL SVC	1,246		1,246
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	797		797
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay, and sub pay	6300	INSTR & CURR DEVEL SVC	666		666
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant: poverty, motivation, drop-out prevention	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0330	IN COUNTY TRAVEL 2 specialists @ \$150 month (home visits, evening parent events)	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL 2 conferences per specialist @ \$1,200	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0370	POSTAGE/SHIPPING/TELEGRAM Parent/Student communications; notification of events/activities = \$500 Summer Bridge = \$150	6300	INSTR & CURR DEVEL SVC	650		650
Sub-Total (Page 1 Only)				\$ 21,103	\$ -	\$ 21,103
GRAND TOTAL				\$ 27,093	\$ -	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, training materials for parents/students: \$1,250 Summer Bridge: announcements/registrations, notifications: \$200	6300	INSTR & CURR DEVEL SVC	\$ 1,450		\$ 1,450
0398	FIELD TRIPS Summer Bridge to NWFSC/Niceville	7800	PUPIL TRANSP SERVICES	1,282		1,282
0510	SUPPLIES Office and training supplies for student events & parent/community meetings: \$2,000 Summer Bridge: \$250	6300	INSTR & CURR DEVEL SVC	2,250		2,250
0730	DUES AND FEES 2 association fees per specialist @ \$100	6300	INSTR & CURR DEVEL SVC	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Prepare for parent training events (e.g., Mysteries in the Middle) 1 teacher per 8 middle schools @ 2 hours x \$38 = \$608	6300	INSTR & CURR DEVEL SVC	608		608
Sub-Total (Page 2 Only)				\$ 5,990	\$ -	\$ 5,990
GRAND TOTAL				\$ 27,093	\$ -	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 10 Month	0.32		\$ 12,148
Specialist - 12 Month	2.00		218,702
(A) Total Positions Approved For FY 2009-2010	2.32		\$ 230,850

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month	D	(0.32)	a		\$ (12,148)
(B-1) Total Approved Additions, Deletions, Changes		(0.32)			\$ (12,148)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	2.00		218,702
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 218,702

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

(a) Deleted 0.32 District Level Secretary - 10 Month effective August 13, 2009.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,499	\$ 19,871	\$ (25,628)
	Educational Support	140,279	40,164	(100,115)
	Instructional	295,432	187,069	(108,363)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>481,210</u>	<u>247,104</u>	<u>(234,106)</u>
300	Purchased Service	30,000	1,790	(28,210)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	3,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,500	3,000	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 514,710</u>	<u>\$ 254,894</u>	<u>\$ (259,816)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.60	0.25	(0.35)
Educational Support	4.00	1.35	(2.65)
Instructional	6.00	3.00	(3.00)
Professional / Technical	-	-	-
Total Staff	<u>10.60</u>	<u>4.60</u>	<u>(6.00)</u>

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this project funded ECCI - North and ECCI - South. ECCI - South has been discontinued for fiscal year 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: ECCI - North CENTER NUMBER: 0791
 PROJECT NAME: SAI - ECCI North PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents and Probation Officers	5100	BASIC EDUCATION (K-12)	\$ 420		\$ 420
0371	TELEPHONE Service for ECCI	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Service for contacting DJJ facilities in/out of state	7900	OPERATION OF PLANT	10		10
0375	CELLULAR TELEPHONE Cell service for administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0510	SUPPLIES Classroom supplies such as paper, ink cartridges, file folders	5100	BASIC EDUCATION (K-12)	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers	5100	BASIC EDUCATION (K-12)	3,000		3,000
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	44	44
Sub-Total (Page 1 Only)				\$ 7,790	\$ 44	\$ 7,834
GRAND TOTAL				\$ 7,790	\$ 44	\$ 7,834

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: SAI - ECCI - North
 Fund Number : 1010
 Project Number: 8119
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.60		\$ 47,688
Classroom Assistant - 9 Month	1.00		25,277
Custodian - 12 Month	1.00		30,671
Teacher - 10 Month	2.00		139,161
(A) Total Positions Approved For FY 2009-2010	4.60		\$ 242,797

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.00	a		\$ 47,864
Classroom Assistant - 9 Month	D	(0.40)	b		(9,971)
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 37,893

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	(0.25)	c		\$ (19,750)
Assistant Principal, Other - 12 Month	D	(0.10)	d		(8,067)
Custodian - 12 Month	D	(0.50)	d		(15,335)
District Level Secretary - 12 Month	A	0.25	e		9,522
(B) Total Requested Additions, Deletions, Changes		(0.60)			\$ (33,630)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,871
Classroom Assistant - 9 Month	0.60		15,306
Custodian - 12 Month	0.50		15,336
District Level Secretary - 12 Month	0.25		9,522
Teacher - 10 Month	3.00		187,025
(C) Total Positions Submitted for Approval FY 2010-2011	4.60		\$ 247,060

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.00 Teacher - 10 Month effective September 8, 2009.
- (b) Deleted 0.40 Classroom Assistant - 9 Month effective October 27, 2009.
- (c) Transfer 0.25 Assistant Principal, Other - 12 Month to Project 8111 - SAI - Best Chance effective July 1, 2010.
- (d) Delete 0.10 Assistant Principal, Other - 12 Month and delete 0.50 Custodian - 12 Month effective July 1, 2010.
- (e) Add 0.25 District Level Secretary - 12 Month effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

PROJECT DESCRIPTION:

This software license fee enables secondary students to obtain course and credit recovery needed for promotion and graduation purposes.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	121,000	121,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 121,000</u>	<u>\$ 121,000</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: SAI - Education Options

CENTER NUMBER: 9017
 PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Education Options site license	6300	INSTR & CURR DEVEL SVC	\$ 121,000		\$ 121,000
				\$ 121,000	\$ -	\$ 121,000
				\$ 121,000	\$ -	\$ 121,000

Sub-Total (Page 1 Only)
 GRAND TOTAL

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - ESE Extended School Year - June 2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	65,278	65,278
	Instructional	267,725	169,718	(98,007)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>267,725</u>	<u>234,996</u>	<u>(32,729)</u>
300	Purchased Service	27,000	23,997	(3,003)
400	Energy Services	-	-	-
500	Materials & Supplies	1,275	800	(475)
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	38,207	38,207
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: SAI - ESE Extended School Year PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for Classroom Assistants employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	\$ 55,062		\$ 55,062
0132	SALARY - HOURLY TEACHERS Salaries for Teachers (including OT/PT/SLPs who are District employees) employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	143,222		143,222
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted Services (OT/PT/Nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	23,997		23,997
0510	SUPPLIES Classroom Supplies for Extended School Year Classrooms	5200	EXCEPTIONAL CHILD	800		800
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
0997	RESERVE - PROJECTS To cover costs of insurance, FICA, retirement, transportation for Extended School Year	5200	EXCEPTIONAL CHILD	74,919	(36,712)	38,207
0220	FICA (SOCIAL SECURITY) FICA for sub pay and summer pay	5200	EXCEPTIONAL CHILD	-	15,198	15,198
0210	FLORIDA RETIREMENT SYSTEM Benefits for Teachers and Classroom Assistants	5200	EXCEPTIONAL CHILD	-	21,514	21,514
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 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	289,000	443,800	154,800
	Instructional	116,146	122,341	6,195
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>405,146</u>	<u>566,141</u>	<u>160,995</u>
300	Purchased Service	12,700	8,700	(4,000)
400	Energy Services	-	-	-
500	Materials & Supplies	9,028	6,000	(3,028)
600	Capital Outlay	-	-	-
700	Other Expenses	10,429	6,900	(3,529)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 437,303</u>	<u>\$ 587,741</u>	<u>\$ 150,438</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	10.00	14.00	4.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>14.00</u>	<u>4.00</u>

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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	31	1.00	\$ 31,700	\$ 31,700
41	BAKER SCHOOL	-	-	31,700	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	31,700	-
82	MEIGS MIDDLE SCHOOL	-	-	31,700	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	31,700	-
111	W. E. COMBS SCHOOL	-	-	31,700	-
121	RUCKEL MIDDLE SCHOOL	-	-	31,700	-
131	DESTIN ELEMENTARY SCHOOL	35	1.00	31,700	31,700
151	EDGE ELEMENTARY SCHOOL	-	-	31,700	-
161	EGLIN ELEMENTARY SCHOOL	-	-	31,700	-
201	LAUREL HILL SCHOOL	-	-	31,700	-
211	NICEVILLE HIGH SCHOOL	-	-	31,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	31,700	-
241	SILVER SANDS SCHOOL	-	-	31,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	18	1.00	31,700	31,700
261	VALPARAISO ELEMENTARY SCHOOL	-	-	31,700	-
271	PRYOR MIDDLE SCHOOL	42	1.00	31,700	31,700
281	WRIGHT ELEMENTARY SCHOOL	51	1.00	31,700	31,700
431	SHALIMAR ELEMENTARY SCHOOL	28	1.00	31,700	31,700
541	ELLIOTT PT. ELEMENTARY SCHOOL	67	1.00	31,700	31,700
561	MARY ESTHER ELEMENTARY SCHOOL	24	1.00	31,700	31,700
571	PLEW ELEMENTARY SCHOOL	-	-	31,700	-
581	CHOCTAW HIGH SCHOOL	63	1.00	31,700	31,700
601	CRESTVIEW HIGH SCHOOL	19	1.00	31,700	31,700
621	KENWOOD ELEMENTARY SCHOOL	-	-	31,700	-
631	FLOROSA ELEMENTARY SCHOOL	17	1.00	31,700	31,700
641	FT. WALTON HIGH SCHOOL	28	1.00	31,700	31,700
651	BRUNER MIDDLE SCHOOL	27	1.00	31,700	31,700
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	31,700	-
681	LONGWOOD ELEMENTARY SCHOOL	70	1.00	31,700	31,700
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	31,700	-
731	WALKER ELEMENTARY SCHOOL	-	-	31,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	31,700	-
761	DAVIDSON MIDDLE SCHOOL	-	-	31,700	-
771	DESTIN MIDDLE SCHOOL	-	-	31,700	-
801	RICHBOURG SCHOOL	-	-	31,700	-
TOTAL - DISTRICT SCHOOLS		520	14.00		443,800
DISTRICT OPERATED REGULAR PROGRAMS					
781	ECCI - SOUTH	-	-	31,700	-
791	ECCI - NORTH	-	-	31,700	-
811	ECCI - NORTH (BEST CHANCE)	-	-	31,700	-
811	SOUTHSIDE PRE-K	-	-	31,700	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,700	-
7004	OKALOOSA ONLINE	-	-	31,700	-
9818	NWFL BALLETT	-	-	31,700	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,700	-
9820	BLENDED SCHOOL	-	-	31,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		520	14.00		443,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,700	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	31,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	31,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		520	14.00		\$ 443,800

NOTE:

The allocation was adjusted based on the revised estimated salary and benefits for ESOL interpreters.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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)	\$ 75,000		\$ 75,000
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other required ESOL assessments	6100	PUPIL PERSONNEL SERVICES	1,100		1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and/or continued eligibility	6100	PUPIL PERSONNEL SERVICES	6,400		6,400
0510	SUPPLIES Supplies for Parent Leadership Training	6150	PARENTAL INVOLVEMENT	500		500
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	31,000		31,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/paper for State mandated ESOL courses Newspaper in Education inserts on Cultural Diversity	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES General supplies to be used in the administration of the ESOL program	6300	INSTR & CURR DEVEL SVC	5,500		5,500
Sub-Total (Page 1 Only)				\$ 127,100	\$ -	\$ 127,100
GRAND TOTAL				\$ 144,316	\$ (375)	\$ 143,941

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 FABES Membership	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5100	BASIC EDUCATION (K-12)	8,513	(375)	8,138
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	5,738		5,738
0220	FICA (SOCIAL SECURITY) FICA for workshop leaders	6300	INSTR & CURR DEVEL SVC	2,372		2,372
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	6100	PUPIL PERSONNEL SERVICES	93		93
Sub-Total (Page 2 Only)				\$ 17,216	\$ (375)	\$ 16,841
GRAND TOTAL				\$ 144,316	\$ (375)	\$ 143,941

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2010-2011 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 2010-2011.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	75,500	63,200	(12,300)
	Instructional	1,110,280	969,860	(140,420)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,185,780</u>	<u>1,033,060</u>	<u>(152,720)</u>
300	Purchased Service	51,552	35,095	(16,457)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,237,332</u>	<u>\$ 1,068,155</u>	<u>\$ (169,177)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.50	2.00	(0.50)
Instructional	16.40	14.20	(2.20)
Professional / Technical	-	-	-
Total Staff	<u>18.90</u>	<u>16.20</u>	<u>(2.70)</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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	-	-	-	-
92	SHOAL RIVER 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	163,920	15,800	7,910	187,630
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	245,880	15,800	12,040	273,720
601	CRESTVIEW HIGH SCHOOL	300,520	15,800	14,945	331,265
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	245,880	15,800	13,860	275,540
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	-	-
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	-	-	-	-
801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 956,200	\$ 63,200	\$ 48,755	\$ 1,068,155

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	956,200	63,200	48,755	1,068,155
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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	\$ 956,200	\$ 63,200	\$ 48,755	\$ 1,068,155
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NOTES:

1. The allocation was adjusted based on the revised instructional and classroom assistant estimated salaries and benefits.
2. The allocation now includes Level 2 reading students taking English with a reading endorsed teacher in lieu of being enrolled in an intensive reading class.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Learning Strategies

PROJECT NUMBER: 9162

PROJECT DESCRIPTION:

This project provides one (1.00) ESE classroom assistant per middle and high school and one-half (0.50) ESE classroom assistant per K-12 school for the purpose of providing instructional support for students enrolled in a Learning Strategies or remediation class. This position is able to communicate and collaborate with all teachers of this set of students to align the academic objectives and selection of strategies in order to strengthen and customize academic services.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	432,000	460,350	28,350
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	432,000	460,350	28,350
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 432,000	\$ 460,350	\$ 28,350

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	13.50	13.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	13.50	13.50	-

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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	-	\$ 34,100	\$ -
41	BAKER SCHOOL	1.00	34,100	34,100
51	BOB SIKES ELEMENTARY SCHOOL	-	34,100	-
82	MEIGS MIDDLE SCHOOL	1.00	34,100	34,100
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,100	34,100
111	W. E. COMBS SCHOOL	-	34,100	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,100	34,100
131	DESTIN ELEMENTARY SCHOOL	-	34,100	-
151	EDGE ELEMENTARY SCHOOL	-	34,100	-
161	EGLIN ELEMENTARY SCHOOL	-	34,100	-
201	LAUREL HILL SCHOOL	0.50	34,100	17,050
211	NICEVILLE HIGH SCHOOL	1.00	34,100	34,100
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,100	-
241	SILVER SANDS SCHOOL	-	34,100	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	34,100	-
281	VALPARAISO ELEMENTARY SCHOOL	-	34,100	-
271	PRYOR MIDDLE SCHOOL	1.00	34,100	34,100
281	WRIGHT ELEMENTARY SCHOOL	-	34,100	-
431	SHALIMAR ELEMENTARY SCHOOL	-	34,100	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	34,100	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	34,100	-
571	PLEW ELEMENTARY SCHOOL	-	34,100	-
581	CHOCTAW HIGH SCHOOL	1.00	34,100	34,100
601	CRESTVIEW HIGH SCHOOL	1.00	34,100	34,100
621	KENWOOD ELEMENTARY SCHOOL	-	34,100	-
631	FLOROSA ELEMENTARY SCHOOL	-	34,100	-
641	FT. WALTON HIGH SCHOOL	1.00	34,100	34,100
651	BRUNER MIDDLE SCHOOL	1.00	34,100	34,100
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,100	34,100
681	LONGWOOD ELEMENTARY SCHOOL	-	34,100	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	34,100	-
731	WALKER ELEMENTARY SCHOOL	-	34,100	-
741	BLUEWATER ELEMENTARY SCHOOL	-	34,100	-
751	ANTIOCH ELEMENTARY SCHOOL	-	34,100	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,100	34,100
771	DESTIN MIDDLE SCHOOL	1.00	34,100	34,100
801	RICHBOURG SCHOOL	-	34,100	-
TOTAL - DISTRICT SCHOOLS		13.50		460,350
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	34,100	-
791	ECCI - NORTH	-	34,100	-
811	ECCI - NORTH (BEST CHANCE)	-	34,100	-
811	SOUTHSIDE PRE-K	-	34,100	-
7001	K-12 FLORIDA VIRTUAL	-	34,100	-
7004	OKALOOSA ONLINE	-	34,100	-
9818	NWFL BALLET	-	34,100	-
9819	TEACHING ADJUDICATED YOUTH	-	34,100	-
9820	BLENDED SCHOOL	-	34,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.50		460,350
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	34,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	34,100	-
9812	OKALOOSA YOUTH ACADEMY	-	34,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	34,100	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	34,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	34,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.50		\$ 460,350

NOTE:

The allocation was adjusted based on the revised ESE classroom assistant estimated salary and benefits.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Response To Intervention (RTI)

PROJECT NUMBER: 0110

PROJECT DESCRIPTION:

This project provides one-quarter (0.25) instructional/facilitator unit per school. The purpose of this position is to guide and assist the staff in implementing the problem-solving model used to address the needs of struggling students. The RTI model is highly dependent on progress monitoring and data collection; therefore, this position serves in a leadership capacity on the RTI Intervention Team for that purpose.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,925	\$ -	\$ (16,925)
	Educational Support	-	-	-
	Instructional	575,450	580,550	5,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>592,375</u>	<u>580,550</u>	<u>(11,825)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 592,375</u>	<u>\$ 580,550</u>	<u>\$ (11,825)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.18	-	(0.18)
Educational Support	-	-	-
Instructional	8.50	8.50	-
Professional / Technical	-	-	-
Total Staff	<u>8.68</u>	<u>8.50</u>	<u>(0.18)</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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	\$ 68,300	\$ 17,075
41	BAKER SCHOOL	0.25	68,300	17,075
51	BOB SIKES ELEMENTARY SCHOOL	0.25	68,300	17,075
82	MEIGS MIDDLE SCHOOL	0.25	68,300	17,075
92	SHOAL RIVER MIDDLE SCHOOL	0.25	68,300	17,075
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	0.25	68,300	17,075
131	DESTIN ELEMENTARY SCHOOL	0.25	68,300	17,075
151	EDGE ELEMENTARY SCHOOL	0.25	68,300	17,075
161	EGLIN ELEMENTARY SCHOOL	0.25	68,300	17,075
201	LAUREL HILL SCHOOL	0.25	68,300	17,075
211	NICEVILLE HIGH SCHOOL	0.25	68,300	17,075
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
241	SILVER SANDS SCHOOL	0.25	68,300	17,075
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	68,300	17,075
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	0.25	68,300	17,075
281	WRIGHT ELEMENTARY SCHOOL	0.25	68,300	17,075
431	SHALIMAR ELEMENTARY SCHOOL	0.25	68,300	17,075
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	68,300	17,075
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	68,300	17,075
571	PLEW ELEMENTARY SCHOOL	0.25	68,300	17,075
581	CHOCTAW HIGH SCHOOL	0.25	68,300	17,075
601	CRESTVIEW HIGH SCHOOL	0.25	68,300	17,075
621	KENWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
631	FLOROSA ELEMENTARY SCHOOL	0.25	68,300	17,075
641	FT. WALTON HIGH SCHOOL	0.25	68,300	17,075
651	BRUNER MIDDLE SCHOOL	0.25	68,300	17,075
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.25	68,300	17,075
681	LONGWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	68,300	17,075
731	WALKER ELEMENTARY SCHOOL	0.25	68,300	17,075
741	BLUEWATER ELEMENTARY SCHOOL	0.25	68,300	17,075
751	ANTIOCH ELEMENTARY SCHOOL	0.25	68,300	17,075
761	DAVIDSON MIDDLE SCHOOL	0.25	68,300	17,075
771	DESTIN MIDDLE SCHOOL	0.25	68,300	17,075
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		8.50		580,550

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.50		580,550
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.50		\$ 580,550
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NOTE:

The allocation was adjusted based on the revised instructional estimated salary and benefits.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

PROJECT DESCRIPTION:

Provides for Grades K-12 district-wide student assessment which includes: support and training for administration of statewide assessments (e.g., FCAT SSS, FLKRS), support and training for assessment events defined in the K-12 Comprehensive Reading school Board Plan, support and training for assessment identified in the Pupil Progression Plan, and distribution of comprehensive data files for each school's use. The project also provides for registration and travel for attendance at state and regional sponsored conferences and training aligned to state mandated assessment. In addition, the project supports assessment and curriculum initiatives advocated by the Superintendent and/or OCSD School Board.

FUND SOURCE: State Categorical -Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	11,903	11,903
400	Energy Services	-	-	-
500	Materials & Supplies	-	27,161	27,161
600	Capital Outlay	-	281,172	281,172
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 320,236	\$ 320,236

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Quality Assurance CENTER NUMBER: 9010
 PROJECT NAME: SAI - Student Assessment PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports	6141	TESTING	\$ 516		\$ 516
0330	IN COUNTY TRAVEL Delivery of test results, meetings/trainings for assessment FCAT investigations Principal meetings GED trips to OATC or DJJ - \$50 X 12 months = \$600	6141	TESTING	600		600
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference - Orlando GED Training - Orlando 2 @ \$1,500 = \$3,000 PAEC center training - 2 @ \$60 = \$120 Tallahassee training (FCAT/CELLA) - 3 @ \$100 = \$300	6141	TESTING	3,420		3,420
0350	REPAIR AND MAINTENANCE Pallet jack repair and maintenance	6141	TESTING	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease - 2nd year of 2 year lease	6141	TESTING	2,300		2,300
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training	6141	TESTING	3,567		3,567
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6141	TESTING	250		250
Sub-Total (Page 1 Only)				\$ 12,153	\$ -	\$ 12,153
GRAND TOTAL				\$ 320,236	\$ -	\$ 320,236

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Quality Assurance
 PROJECT NAME: SAI - Student Assessment

CENTER NUMBER: 9010
 PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS DEA (new)	6141	TESTING	\$ 280,922		\$ 280,922
0510	SUPPLIES SAT 10 (Reading, retention only): \$2,450 SESAT (K-retention only): \$198 GMADE/GRADE: (Answer sheets), \$3,500 Brigance (Project CHILD): \$519 Headphones (FAIR, DEA): \$5,000 Back-up assessments (Gates, Slosson, GMADE/GRADE): \$13,700 FCAT Computer assessment carrels: 6 HS @ 100 each X 2.99 = \$1,794	6141	TESTING	27,161		27,161
Sub-Total (Page 2 Only)				\$ 308,083	\$ -	\$ 308,083
GRAND TOTAL				\$ 320,236	\$ -	\$ 320,236

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 99,454	\$ 104,666	\$ 5,212
	Educational Support	-	-	-
	Instructional	1,150,900	2,356,350	1,205,450
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,250,354</u>	<u>2,461,016</u>	<u>1,210,662</u>
300	Purchased Service	648,893	747,473	98,580
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	470,061	330,331	(139,730)
	Total Combined Appropriation	<u>\$ 2,369,308</u>	<u>\$ 3,538,820</u>	<u>\$ 1,169,512</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	17.00	34.50	17.50
Professional / Technical	-	-	-
Total Staff	<u>18.00</u>	<u>35.50</u>	<u>17.50</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 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
 CLASS SIZE ALLOCATION
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	1.00	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	1.00	68,300	68,300
82	MEIGS MIDDLE SCHOOL	1.00	68,300	68,300
92	SHOAL RIVER MIDDLE SCHOOL	1.00	68,300	68,300
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	1.00	68,300	68,300
131	DESTIN ELEMENTARY SCHOOL	1.00	68,300	68,300
151	EDGE ELEMENTARY SCHOOL	1.00	68,300	68,300
161	EGLIN ELEMENTARY SCHOOL	1.00	68,300	68,300
201	LAUREL HILL SCHOOL	1.00	68,300	68,300
211	NICEVILLE HIGH SCHOOL	1.00	68,300	68,300
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
241	SILVER SANDS SCHOOL	1.00	68,300	68,300
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	1.00	68,300	68,300
281	WRIGHT ELEMENTARY SCHOOL	1.00	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	1.00	68,300	68,300
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	1.00	68,300	68,300
581	CHOCTAW HIGH SCHOOL	1.00	68,300	68,300
601	CRESTVIEW HIGH SCHOOL	1.00	68,300	68,300
621	KENWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	1.00	68,300	68,300
641	FT. WALTON HIGH SCHOOL	1.00	68,300	68,300
651	BRUNER MIDDLE SCHOOL	1.00	68,300	68,300
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	68,300	68,300
681	LONGWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	68,300	68,300
731	WALKER ELEMENTARY SCHOOL	1.00	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	1.00	68,300	68,300
751	ANTIOCH ELEMENTARY SCHOOL	1.00	68,300	68,300
761	DAVIDSON MIDDLE SCHOOL	1.00	68,300	68,300
771	DESTIN MIDDLE SCHOOL	1.00	68,300	68,300
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		34.00		2,322,200
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		34.00		2,322,200
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		34.00		\$ 2,322,200

NOTE:
 The allocation was adjusted based on the revised estimated instructional salary and benefits.

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

COST CENTER NAME: Liza Jackson Preparatory School
 PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9807
 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)	\$ 220,131		\$ 220,131
				\$ 220,131	\$ -	\$ 220,131
				\$ 220,131	\$ -	\$ 220,131

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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)	\$ 50,190		\$ 50,190
Sub-Total (Page 1 Only)				\$ 50,190 \$	-	\$ 50,190
GRAND TOTAL				\$ 50,190 \$	-	\$ 50,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
 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)	\$ 172,634		\$ 172,634
				\$ 172,634	\$ -	\$ 172,634
				\$ 172,634	\$ -	\$ 172,634

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,666
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 104,666

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Project Child - 10 Month	A	0.50	a	\$ 34,150
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 34,150

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,666
TSA - Project Child - 10 Month	0.50		34,150
(C) Total Positions Submitted for Approval FY 2010-2011	1.50		\$ 138,816

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.50 TSA - Project Child - 10 Month effective August 2, 2010. The cost of the position will be spread to the participating schools at the end of fiscal year 2010-2011.

Excerpt from The 2009 Florida Statutes

1011.62 Funds for operation of schools.

Supplemental Academic Instruction

(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 2010-2011

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:
 Provides for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,768	6,408	640
	Instructional	147,232	136,609	(10,623)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>153,000</u>	<u>143,017</u>	<u>(9,983)</u>
300	Purchased Service	60,000	119,000	59,000
400	Energy Services	-	-	-
500	Materials & Supplies	500	300	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	600	665	65
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 214,100</u>	<u>\$ 262,982</u>	<u>\$ 48,882</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	0.16	0.16	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.16</u>	<u>2.16</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Crestview High School CENTER NUMBER: 0601
 PROJECT NAME: SAI - Teenage Parenting Program PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 58,000		\$ 58,000
0510	SUPPLIES Classroom materials such as paper, ink cartridges, file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
0220	FICA (SOCIAL SECURITY) FICA for Substitutes	5100	BASIC EDUCATION (K-12)	-	5	5
Sub-Total (Page 1 Only)				\$ 58,515	\$ 5	\$ 58,520
GRAND TOTAL				\$ 58,515	\$ 5	\$ 58,520

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(A) Total Positions Approved For FY 2009-2010	1.08		\$ 71,504

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(C) Total Positions Submitted for Approval FY 2010-2011	1.08		\$ 71,504

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Okaloosa Applied Technology Center
 Cost Center No.: 0701
 Project Name: SAI - Teenage Parent Program
 Fund Number : 1010
 Project Number: 2086
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(A) Total Positions Approved For FY 2009-2010	1.08		\$ 71,504

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,204
Teacher - 10 Month	1.00		68,300
(C) Total Positions Submitted for Approval FY 2010-2011	1.08		\$ 71,504

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,500,000	1,391,889	(108,111)
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,000	5,000
600	Capital Outlay	-	103,111	103,111
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,500,000	\$ 1,500,000	\$ -

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2010-2011
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION PER SCHOOL BUDGET MANUAL	FY 2009-2010 ACTUAL MAINTENANCE ALLOCATION	FY 2010-2011 ESTIMATED MAINTENANCE ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 24,146	\$ 26,689	\$ 26,689
41	BAKER SCHOOL	62,178	57,756	57,756
51	BOB SIKES ELEMENTARY SCHOOL	26,008	24,411	24,411
82	MEIGS MIDDLE SCHOOL	44,776	47,360	47,360
92	SHOAL RIVER MIDDLE SCHOOL	53,191	5,000	5,000
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	41,168	41,972	41,972
131	DESTIN ELEMENTARY SCHOOL	27,281	28,936	28,936
151	EDGE ELEMENTARY SCHOOL	23,368	24,064	24,064
161	EGLIN ELEMENTARY SCHOOL	53,395	32,191	32,191
201	LAUREL HILL SCHOOL	33,867	33,686	33,686
211	NICEVILLE HIGH SCHOOL	80,332	74,471	74,471
222	NORTHWOOD ELEMENTARY SCHOOL	24,010	32,759	32,759
241	SILVER SANDS SCHOOL	12,255	12,685	12,685
251	RIVERSIDE ELEMENTARY SCHOOL	21,500	5,000	5,000
261	VALPARAISO ELEMENTARY SCHOOL	26,559	25,693	-
271	PRYOR MIDDLE SCHOOL	45,109	42,006	42,006
281	WRIGHT ELEMENTARY SCHOOL	30,894	28,019	28,019
431	SHALIMAR ELEMENTARY SCHOOL	18,491	21,604	21,604
541	ELLIOTT PT. ELEMENTARY SCHOOL	23,811	26,119	26,119
561	MARY ESTHER ELEMENTARY SCHOOL	21,209	23,018	23,018
571	PLEW ELEMENTARY SCHOOL	26,590	27,416	27,416
581	CHOCTAW HIGH SCHOOL	86,446	87,769	87,769
601	CRESTVIEW HIGH SCHOOL	89,602	79,014	79,014
621	KENWOOD ELEMENTARY SCHOOL	23,807	20,545	20,545
631	FLOROSA ELEMENTARY SCHOOL	22,356	20,966	20,966
641	FT. WALTON HIGH SCHOOL	86,236	78,077	78,077
651	BRUNER MIDDLE SCHOOL	54,336	53,966	53,966
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	31,059	33,328	59,021
681	LONGWOOD ELEMENTARY SCHOOL	23,317	23,555	23,555
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47,151	15,000	15,000
731	WALKER ELEMENTARY SCHOOL	24,487	17,448	17,448
741	BLUEWATER ELEMENTARY SCHOOL	22,516	16,490	16,490
751	ANTIOCH ELEMENTARY SCHOOL	20,968	14,451	14,451
761	DAVIDSON MIDDLE SCHOOL	32,391	26,233	26,233
771	DESTIN MIDDLE SCHOOL	22,525	18,081	18,081
801	SILVER SANDS - NORTH	-	-	-
TOTAL - DISTRICT SCHOOLS		1,307,335	1,145,778	1,145,778

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH			
791	ECCI - NORTH			
811	ECCI - NORTH (EMERALD COAST)			
811	SOUTHSIDE PRE-K		-	-
7001	K-12 FLORIDA VIRTUAL			
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	1,145,778	1,145,778
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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	\$ 1,145,778	\$ 1,145,778
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**SCHOOL DISTRICT OF OKALOOSA COUNTY
MEMORANDUM PURCHASING**

TO: Principals
FROM: Richard D. Norris CPPB, Director Purchasing
DATE: March 12, 2010
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

Excerpt from The 2009 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (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.
- (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.

Excerpt from The 2009 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

(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.

(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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	41,389	36,425	(4,964)
	Instructional	652,064	653,146	1,082
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>693,453</u>	<u>689,571</u>	<u>(3,882)</u>
300	Purchased Service	700	1,200	500
400	Energy Services	-	-	-
500	Materials & Supplies	13,800	20,890	7,090
600	Capital Outlay	-	-	-
700	Other Expenses	500	800	300
900	Transfers/Reserves	39,609	-	(39,609)
	Total Combined Appropriation	<u>\$ 748,062</u>	<u>\$ 712,461</u>	<u>\$ (35,601)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	7.50	7.10	(0.40)
Professional / Technical	-	-	-
Total Staff	<u>8.50</u>	<u>8.10</u>	<u>(0.40)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month School Psychologists to assist with evaluations occurring during the summer	6140	PSYCHOLOGICAL SERVICES	\$ 6,000		\$ 6,000
0330	IN COUNTY TRAVEL For School Psychologists to travel to other schools during times of crisis	6140	PSYCHOLOGICAL SERVICES	200		200
0331	OUT OF COUNTY TRAVEL For School Psychologists to attend professional conferences	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0510	SUPPLIES Test kits, test protocols and updating testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	22,000	(1,110)	20,890
0730	DUES AND FEES Registration fee for conferences	6140	PSYCHOLOGICAL SERVICES	800		800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	-	651	651
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	-	459	459
	Sub-Total (Page 1 Only)			\$ 30,000	\$ -	\$ 30,000
	GRAND TOTAL			\$ 30,000	\$ -	\$ 30,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Svcs. - ESE
Cost Center No.: 9016
Project Name: School Psychologists
Fund Number : 1010
Project Number: 2027
Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 36,425
School Psychologist - 10 Month	3.00		226,290
School Psychologist - 12 Month	4.50		441,194
(A) Total Positions Approved For FY 2009-2010	8.50		\$ 703,909

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Psychologist - 10 Month	D	(0.40)	a	\$ (21,448)
District Level Secretary - 12 Month	T	(1.00)	b	(36,425)
School Psychologist - 10 Month	T	(1.94)	c	(144,236)
School Psychologist - 12 Month	T	(4.50)	d	(441,194)
(B-1) Total Approved Additions, Deletions, Changes		(7.84)		\$ (643,303)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	e	\$ 36,425
School Psychologist - 10 Month	T	1.94	f	144,236
School Psychologist - 12 Month	T	4.50	g	441,194
(B) Total Requested Additions, Deletions, Changes		7.44		\$ 621,855

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		36,425
School Psychologist - 10 Month	2.60		204,842
School Psychologist - 12 Month	4.50		441,194
(C) Total Positions Submitted for Approval FY 2010-2011	8.10		\$ 682,461

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.40 School Psychologist - 10 Month effective August 17, 2009.
- (b) Transferred 1.00 District Level Secretary - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (c) Transferred 1.60 School Psychologist - 10 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (d) Transferred 4.50 School Psychologist - 12 Month to Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (e) Transferred 1.00 District Level Secretary - 12 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (f) Transferred 1.60 School Psychologist - 10 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.
- (g) Transferred 4.50 School Psychologist - 12 Month from Project 0460 - Stabilization for fiscal year 2009-2010 only.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,606	\$ 98,227	\$ 13,621
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>84,606</u>	<u>98,227</u>	<u>13,621</u>
300	Purchased Service	618,500	679,279	60,779
400	Energy Services	-	-	-
500	Materials & Supplies	28,350	43,400	15,050
600	Capital Outlay	125,400	106,000	(19,400)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 856,856</u>	<u>\$ 926,906</u>	<u>\$ 70,050</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

MIS 3176

COST CENTER NAME: Fixed Charges - IS CENTER NUMBER: 9015
 PROJECT NAME: Seat Management - Administrative PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative Technology Services 47 WAN Seats (\$198,200) LAN Maintenance Support (\$163,479)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 342,000	\$ 19,679	\$ 361,679
0355	COMPUTER REPAIRS Miscellaneous Computer Repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	300		300
0357	SUPPORT MANAGED - COMPUTERS 9 Laptops (\$2,400) 3 Desktops (\$710) 5 Servers (\$8,290)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	72,276	(60,876)	11,400
0363	SEAT MANAGED - COMPUTERS Administrative Seat Managed Computers - 3 Basic Desktop Seats, 187 Advanced Desktop Seats, 21 Standard Desktop Seats, 5 Mac Desktop Seats, 76 Advanced Laptop Seats, 24 Network Server Seats, 4 Application Server Seats, 7 ISV Desktop Seats.	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	308,226	(8,226)	300,000
0550	REPAIR PARTS Computer Repair Parts - District Wide (\$28,000) Disaster Recovery (\$15,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	28,000	15,000	43,000
0693	SOFTWARE SUBSCRIPTIONS Excelsior Grade book, Norton Antivirus, COTS, VeriSign, WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	140,000	(36,000)	104,000
0550	REPAIR PARTS Disaster Recovery	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	25,000	(25,000)	-
	Sub-Total (Page 1 Only)			\$ 915,802	\$ (95,423)	\$ 820,379
	GRAND TOTAL			\$ 915,802	\$ (95,423)	\$ 820,379

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Information Systems
 PROJECT NAME: Seat Management - Administrative

CENTER NUMBER: 9022
 PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephones stipend	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 900		\$.900
0510	SUPPLIES Office Supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous Hardware	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
0357	SUPPORT MANAGED - COMPUTERS Ncomputing Pilot Support	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Hardware for the Ncomputing Pilot	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
0220	FICA (SOCIAL SECURITY) FICA for cellular phone stipend	6500	INSTRUCTION RELATED TECHNOLOGY	-	69	69
Sub-Total (Page 1 Only) \$ 8,300 \$ 69 \$ 8,369						
GRAND TOTAL \$ 8,300 \$ 69 \$ 8,369						

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 98,158
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 98,158

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 98,158
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 98,158

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
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			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011**

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 computers 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	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			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	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			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 STADIUM ALLOCATION	FY 2010-2011 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
92	SHOAL RIVER 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	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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)		
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		
801	SILVER SANDS - NORTH		
TOTAL - DISTRICT SCHOOLS		63,000	63,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH		
791	ECCI - NORTH		
811	ECCI - NORTH (BEST CHANCE)		
811	SOUTHSIDE PRE-K		
7001	K-12 FLORIDA VIRTUAL		
7004	OKALOOSA ONLINE		
9818	NWFL BALLET		
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 2010-2011

PROJECT NAME: Utilities - Other Facilities

PROJECT NUMBER: 0011

PROJECT DESCRIPTION:

Provide telephone, water, sewer, garbage, natural gas, and electricity for facilities other than schools and departments.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	10,442	10,442
400	Energy Services	-	83,176	83,176
500	Materials & Supplies	-	992	992
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 94,610</u>	<u>\$ 94,610</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Note:

In the event the Ocean City facility is leased, revenue generated will be used to offset utility expenditures.
 In fiscal year 2009-2010, utilities were paid by the District.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center CENTER NUMBER: 0811
 PROJECT NAME: Utilities - Other Facilities PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Telephone for Southside Center	7900	OPERATION OF PLANT	\$ 923		\$ 923
0373	TELEPHONE LONG DISTANCE Telephone long distance for Southside Center	7900	OPERATION OF PLANT	24		24
0381	WATER AND SEWAGE Water and sewage for Southside Center	7900	OPERATION OF PLANT	945		945
0382	GARBAGE Garbage for Southside Center	7900	OPERATION OF PLANT	2,550		2,550
0410	NATURAL GAS Natural gas for Southside Center	7900	OPERATION OF PLANT	4,444		4,444
0430	ELECTRICITY Electricity for Southside Center	7900	OPERATION OF PLANT	18,582		18,582
0510	SUPPLIES Custodial supplies for Southside Center	7900	OPERATION OF PLANT	992		992
	Sub-Total (Page 1 Only)			\$ 28,460	\$ -	\$ 28,460
	GRAND TOTAL			\$ 28,460	\$ -	\$ 28,460

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 10,298	\$ 10,298
	Educational Support	288,984	271,623	(17,361)
	Instructional	20,150	-	(20,150)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>309,134</u>	<u>281,921</u>	<u>(27,213)</u>
300	Purchased Service	7,846	11,635	3,789
400	Energy Services	-	49,398	49,398
500	Materials & Supplies	44,620	10,000	(34,620)
600	Capital Outlay	2,750	1,505	(1,245)
700	Other Expenses	-	11,960	11,960
900	Transfers/Reserves	6,450	13,253	6,803
	Total Combined Appropriation	<u>\$ 370,800</u>	<u>\$ 379,672</u>	<u>\$ 8,872</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	(0.80)	(0.80)
Educational Support	3.60	9.24	5.64
Instructional	0.20	-	(0.20)
Professional / Technical	-	-	-
Total Staff	<u>3.80</u>	<u>8.44</u>	<u>4.64</u>

OTHER INFORMATION:

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center
 PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0811
 PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pre/post and planning meetings = \$2,024 Parent evening/information meetings 14 x 2 hrs. x \$7.25 = \$203	5500	OTHER INSTRUCTIONAL	\$ 2,227		\$ 2,227
0117	WORKSHOPS CDA Training	5500	OTHER INSTRUCTIONAL	708		708
0210	FLORIDA RETIREMENT SYSTEM Benefits for Other Compensation	5500	OTHER INSTRUCTIONAL	242		242
0220	FICA (SOCIAL SECURITY) Benefits for Other Compensation and Workshops	5500	OTHER INSTRUCTIONAL	225	173	398
0330	IN COUNTY TRAVEL Specialist: \$50 per month x 10 months = \$500.00	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease	5500	OTHER INSTRUCTIONAL	4,149		4,149
0370	POSTAGE/SHIPPING/TELEGRAM Student letters	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	220		220
0371	TELEPHONE Fax service, telephone, long distance	7900	OPERATION OF PLANT	3,653		3,653
Sub-Total (Page 1 Only)				\$ 11,924	\$ 173	\$ 12,097
GRAND TOTAL				\$ 101,326	\$ 163	\$ 101,489

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Southside Center
 PROJECT NAME: VPK - Year Long

CENTER NUMBER: 0811
 PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Trifold: 252 x \$.59 = \$148.68 Parent handbook: 252 x \$3.15 = \$ 809.55 Other: 614.77	5500	OTHER INSTRUCTIONAL	\$ 1,583	\$ (10)	\$ 1,573
0398	FIELD TRIPS 1.54 x \$10 = \$1,540	7801	TRANSPORTATION - NORTH	1,540		1,540
0430	ELECTRICITY Destin Elementary, Elliott Point Elementary, and Valparaiso Center 3 x \$5,000 = \$15,000 Southside Center \$34,398	7900	OPERATION OF PLANT	49,398		49,398
0510	SUPPLIES Creative Curr program @ Elliott Point & Valparaiso = \$600, Other: = \$2,030 9 CDAs @ \$250 each, 4 Title 1 Teachers @ \$125 each, 4 CDA's start up at Elliott Point & Valparaiso \$2,000 total = \$4,750 Brigrance Assess = \$620	5500	OTHER INSTRUCTIONAL	8,000		8,000
0510	SUPPLIES Custodial Supplies	7900	OPERATION OF PLANT	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware (e.g., printer)	5500	OTHER INSTRUCTIONAL	1,505		1,505
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Pay	5500	OTHER INSTRUCTIONAL	11,960		11,960
0997	RESERVE - PROJECTS Reserves	9890	RESERVES	13,416	(163)	13,253
Sub-Total (Page 2 Only)				\$ 89,402	\$ (173)	\$ 89,229
GRAND TOTAL				\$ 101,326	\$ -	\$ 101,326

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.80		\$ 155,252
Title I Classroom Assistant - 9 Month	3.00		76,780
School Level Clerk - 10 Month	0.20		5,147
Specialist - 12 Month	0.20		19,819
(A) Total Positions Approved For FY 2009-2010	8.20		\$ 256,998

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Level Clerk - 10 Month	D	(0.20)	a		\$ (5,147)
School Secretary - 12 Month	A	0.20	b		8,120
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 2,973

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	T	0.10	c		\$ 4,060
Specialist - 12 Month	D	(0.06)	d		(5,946)
Child Development Associate - 10 Month	A	1.20	e		45,850
Title I Classroom Assistant - 9 Month	D	(1.00)	f		(25,589)
(B) Total Requested Additions, Deletions, Changes		0.24			\$ 18,375

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.00		\$ 201,102
Title I Classroom Assistant - 9 Month	2.00		51,191
School Secretary - 12 Month	0.30		12,180
Specialist - 12 Month	0.14		13,873
(C) Total Positions Submitted for Approval FY 2010-2011	8.44		\$ 278,346

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (b) Added 0.20 School Secretary - 12 Month effective August 10, 2009.
- (c) Transfer 0.10 School Secretary - 12 Month from Project 8111 - SAI - Best Chance effective July 1, 2010.
- (d) Delete 0.06 Specialist - 12 month effective July 1, 2010.
- (e) Add 1.20 Child Development Associate - 10 Month effective August 2, 2010.
- (f) Delete 1.00 Title I Classroom Assistant - 9 Month effective August 4, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 73,200	\$ 73,980	\$ 780
	Educational Support	325,968	334,114	8,146
	Instructional	1,235,252	1,262,089	26,837
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,634,420</u>	<u>1,670,183</u>	<u>35,763</u>
300	Purchased Service	57,728	40,728	(17,000)
400	Energy Services	212,000	96,270	(115,730)
500	Materials & Supplies	15,000	-	(15,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	44,859	20,536	(24,323)
	Total Combined Appropriation	<u>\$ 1,964,007</u>	<u>\$ 1,827,717</u>	<u>\$ (136,290)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Educational Support	8.40	7.78	(0.62)
Instructional	17.67	18.12	0.45
Professional / Technical	-	-	-
Total Staff	<u>26.67</u>	<u>26.50</u>	<u>(0.17)</u>

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.

Note:

Allocation has been adjusted based on final conference report.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2009-2010 ALLOCATION \$2,182,230 PERCENT TO SCHOOL = 90%	FY 2010-2011 ALLOCATION EQUALS 96% OF FINAL CONFERENCE FOR FY 2009-2010 \$2,094,941 PERCENT TO SCHOOL = 90%
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
41	BAKER SCHOOL		
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS MIDDLE SCHOOL		
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)		
681	LONGWOOD ELEMENTARY SCHOOL		
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1,964,007	1,885,447
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
801	SILVER SANDS - NORTH		
TOTAL - DISTRICT SCHOOLS		1,964,007	1,885,447

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH		
791	ECCI - NORTH		
811	ECCI - NORTH (BEST CHANCE)		
811	SOUTHSIDE PRE-K		
7001	K-12 FLORIDA VIRTUAL		
7004	OKALOOSA ONLINE		
9818	NWFL BALLETT		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	1,964,007	1,885,447
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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

	\$ 1,964,007	\$ 1,885,447
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Workforce Education Performance Incentive

PROJECT NUMBER: 8113

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	9,682	9,682
	Total Combined Appropriation	\$ -	\$ 9,682	\$ 9,682

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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.

Note:

Historically budgeted after fiscal year begins.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,805	\$ 98,046	\$ (2,759)
	Educational Support	2,986,410	3,595,485	609,075
	Instructional	1,868,471	2,391,988	523,517
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,955,686</u>	<u>6,085,519</u>	<u>1,129,833</u>
300	Purchased Service	94,439	60,169	(34,270)
400	Energy Services	-	-	-
500	Materials & Supplies	603,590	559,947	(43,643)
600	Capital Outlay	29,574	22,785	(6,789)
700	Other Expenses	289,919	321,616	31,697
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,973,208</u>	<u>\$ 7,050,036</u>	<u>\$ 1,076,828</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	87.96	101.76	13.80
Instructional	25.82	30.94	5.11
Professional / Technical	-	-	-
Total Staff	<u>114.78</u>	<u>133.70</u>	<u>18.92</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 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST AND SPEECH TEACHER
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	COST CENTER NAME	ENTITLEMENT - PROJECT 1475			ARRA - PROJECT 0495	
		PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ENTITLEMENT	PROPOSED SPEECH TEACHER ALLOCATION	TOTAL PROPOSED FY 2010-2011 IDEA ARRA
DISTRICT SCHOOLS						
31	EDWINS ELEMENTARY SCHOOL	\$ 31,184	\$ 16,830	\$ 48,014	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	103,515	33,660	137,175	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	34,100	33,660	67,760	54,640	54,640
82	MEIGS MIDDLE SCHOOL	72,800	16,830	89,630	6,830	6,830
92	SHOAL RIVER MIDDLE SCHOOL	187,503	33,660	221,163	13,660	13,660
111	W. E. COMBS SCHOOL	-	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	33,660	33,660	13,660	13,660
131	DESTIN ELEMENTARY SCHOOL	-	33,660	33,660	54,640	54,640
151	EDGE ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
161	EGLIN ELEMENTARY SCHOOL	6,229	16,830	23,059	27,320	27,320
201	LAUREL HILL SCHOOL	25,761	16,830	42,591	13,660	13,660
211	NICEVILLE HIGH SCHOOL	34,100	50,490	84,590	13,660	13,660
222	NORTHWOOD ELEMENTARY SCHOOL	51,077	16,830	67,907	68,300	68,300
241	SILVER SANDS SCHOOL	742,161	33,660	775,821	122,940	122,940
251	RIVERSIDE ELEMENTARY SCHOOL	34,100	16,830	50,930	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-	-
271	PRYOR MIDDLE SCHOOL	28,141	33,660	61,801	13,660	13,660
281	WRIGHT ELEMENTARY SCHOOL	200,441	33,660	234,101	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	170,090	16,830	186,920	54,640	54,640
541	ELLIOTT PT. ELEMENTARY SCHOOL	6,249	33,660	39,909	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	41,561	16,830	58,391	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
581	CHOCTAW HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
601	CRESTVIEW HIGH SCHOOL	68,200	50,490	118,690	6,830	6,830
621	KENWOOD ELEMENTARY SCHOOL	171,708	33,660	205,368	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	59,477	33,660	93,137	68,300	68,300
641	FT. WALTON HIGH SCHOOL	34,100	50,490	84,590	6,830	6,830
651	BRUNER MIDDLE SCHOOL	75,603	33,660	109,263	13,660	13,660
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	791,169	67,320	858,489	95,620	95,620
681	LONGWOOD ELEMENTARY SCHOOL	-	16,830	16,830	27,320	27,320
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	33,660	33,660	-	-
731	WALKER ELEMENTARY SCHOOL	102,300	33,660	135,960	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	-	16,830	16,830	40,980	40,980
751	ANTIOCH ELEMENTARY SCHOOL	-	16,830	16,830	95,620	95,620
761	DAVIDSON MIDDLE SCHOOL	48,420	33,660	82,080	20,490	20,490
771	DESTIN MIDDLE SCHOOL	34,100	16,830	50,930	6,830	6,830
801	RICHBOURG SCHOOL	450,773	16,830	467,603	68,300	68,300
TOTAL - DISTRICT SCHOOLS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
DISTRICT OPERATED REGULAR PROGRAMS						
781	ECCI - SOUTH	-	-	-	-	-
791	ECCI - NORTH	-	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,638,962	1,026,630	4,665,592	1,529,920	1,529,920
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		\$ 3,638,962	\$ 1,026,630	\$ 4,665,592	\$ 1,529,920	\$ 1,529,920

Additional Allocations for New School - Project 1475: (IDEA Supplement, Staffing Specialist, Speech Teacher) Southside Pre-K D	\$ 253,760
Revised Total Allocation	\$ 4,919,352

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 1475

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	\$ 3,415	\$ (243)	3,172
0310	PROFESSIONAL & TECHNICAL SERVICE Independent educational evaluations	5200	EXCEPTIONAL CHILD	7,330		7,330
0330	IN COUNTY TRAVEL Travel for school district staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/district ESE personnel to attend trainings	5200	EXCEPTIONAL CHILD	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used by students, such as Oticon Hearing Impaired equipment	5200	EXCEPTIONAL CHILD	3,000		3,000
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	1,739		1,739
0510	SUPPLIES Supplies for the education of students with disabilities	5200	EXCEPTIONAL CHILD	854,934	(296,187)	558,747
Sub-Total (Page 1 Only)				\$ 877,918	\$ (296,430)	\$ 581,488
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: IDEA Part B PROJECT NUMBER: 1475

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and/or other audio-visual materials	5200	EXCEPTIONAL CHILD	\$ 2,000		\$ 2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for use by students with disabilities, such as FM systems	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by students with disabilities, such as adaptive seating	5200	EXCEPTIONAL CHILD	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0693	SOFTWARE SUBSCRIPTIONS Renewal of automated IEP STAR to prepare IEP's for students with disabilities	5200	EXCEPTIONAL CHILD	5,985		5,985
Sub-Total (Page 2 Only)				\$ 19,385	\$ -	\$ 19,385
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Registrations for professional trainings	5200	EXCEPTIONAL CHILD	\$ 500		\$ 500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE staff to participate in trainings and matriculation	5200	EXCEPTIONAL CHILD	16,020	(229)	15,791
0510	SUPPLIES Supplies for Social Workers to work with students with disabilities	6110	ATTENDANCE AND SOCIAL WORK	200		200
0510	SUPPLIES Supplies for School Psychologists to work with students with disabilities	6140	PSYCHOLOGICAL SERVICES	300		300
0331	OUT OF COUNTY TRAVEL Travel for parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	400		400
0510	SUPPLIES Supplies for activities for parental involvement	6150	PARENTAL INVOLVEMENT	700		700
0102	SALARY - OTHER COMPENSATION For non-instructional employees to provide services to ESE students after school hours	5200	EXCEPTIONAL CHILD	7,740	(1,208)	6,532
0102	SALARY - OTHER COMPENSATION For 10 month staffing specialists to report to work one week early to complete transfer IEPs and work during the summer to update manuals. For 10 month SLPs to conduct summer speech/language evaluations	6300	INSTR & CURR DEVEL SVC	47,795	(7,462)	40,333
Sub-Total (Page 3 Only)				\$ 73,655	\$ (8,899)	\$ 64,756
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B PROJECT NUMBER: 1475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL For staff to attend meetings during school day at site other than assigned work center	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0331	OUT OF COUNTY TRAVEL District staff to attend State meetings or trainings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machines and Ricoh cabinet related to IDEA purposes	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs, records requests, information requested by DOE	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	2,000		2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) To provide assistive technology and/or equipment to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) To provide assistive technology and/or equipment to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) To provide computer equipment to teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 4 Only)				\$ 18,600	\$ -	\$ 18,600
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: IDEA Part B

CENTER NUMBER: 9016
 PROJECT NUMBER: 1475

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) To provide computer equipment to teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0730	DUES AND FEES Professional memberships, such as Recording for Blind and Dyslexic	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0791	INDIRECT COST Indirect Cost @ 4.42	7200	GENERAL ADMINISTRATION (SUPT)	298,111		298,111
0398	FIELD TRIPS Student transportation for students with disabilities from the North Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	4,500		4,500
0398	FIELD TRIPS Student transportation for students with disabilities from the Central Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	4,500		4,500
0398	FIELD TRIPS Student transportation for students with disabilities from the South Zone to participate in activities away from the school site, including but not limited to field trips	7801	TRANSPORTATION - NORTH	15,500		15,500
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	3,085	3,085
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC	-	4,376	4,376
Sub-Total (Page 5 Only)				\$ 324,311	\$ 7,461	\$ 331,772
GRAND TOTAL				\$ 1,313,869	\$ (296,187)	\$ 1,017,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: ECCL - North
 Cost Center No.: 0791
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 1475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	A	0.45	a	\$ 46,636
(B) Total Requested Additions, Deletions, Changes		0.45		\$ 46,636

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - ESE - 12 Month	0.45		\$ 46,636
(C) Total Positions Submitted for Approval FY 2010-2011	0.45		\$ 46,636

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

(a) Add 0.45 Staffing Specialist - ESE - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA - Part B
 Fund Number: 4201
 Project Number: 1475
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 98,046
District Level Confidential Secretary - 12 Month	0.17		9,598
District Level Secretary - 12 Month	3.00		166,968
Educational Interpreter - ESE - 9 Month	1.00		38,700
School Psychologist - 12 Month	1.00		114,614
Social Worker - 10 Month	2.60		148,469
Social Worker - 12 Month	1.00		81,321
Specialist - 12 Month	0.20		19,819
Speech Pathologist - 10 Month	0.20		18,296
Speech Pathologist - 12 Month	1.00		105,151
Staffing Specialist -10 Month	0.45		40,123
Staffing Specialist - 12 Month	1.75		166,743
(A) Total Positions Approved For FY 2009-2010	13.37		\$ 1,007,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	A	0.80	a		\$ 70,805
Speech Pathologist - 12 Month	D	(0.20)	b		(21,030)
Educational Interpreter - ESE - 9 Month	D	(1.00)	c		(38,700)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)			\$ 11,075

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologist - 10 Month	A	1.60	d		\$ 108,306
Staffing Specialist - 12 Month	A	0.53	e		43,077
Specialist - 12 Month	D	(0.20)	f		(19,819)
Speech Pathologist - 12 Month	D	(0.80)	g		(84,121)
(B) Total Requested Additions, Deletions, Changes		1.13			\$ 47,443

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 98,046
District Level Confidential Secretary - 12 Month	0.17		9,598
District Level Secretary - 12 Month	3.00		166,968
School Psychologist - 12 Month	1.00		114,614
Social Worker - 10 Month	2.60		148,469
Social Worker - 12 Month	1.00		81,321
Speech Pathologist - 10 Month	1.80		126,602
Staffing Specialist -10 Month	0.45		280,625
Staffing Specialist - 12 Month	3.08		40,123
(C) Total Positions Submitted for Approval FY 2010-2011	14.10		\$ 1,066,366

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 0.80 Staffing Specialist - 12 Month effective July 1, 2009.
- (b) Deleted 0.20 Speech Pathologist - 12 Month effective July 29, 2009.
- (c) Deleted 1.00 Educational Interpreter - ESE - 9 Month effective October 21, 2009.
- (d) Add 1.64 Speech Pathologist - 10 Month effective August 2, 2010.
- (e) Add 0.53 Staffing Specialist - 12 Month effective July 1, 2010.
- (f) Delete 0.20 Specialist - 12 Month effective July 1, 2010.
- (g) Delete 0.80 Speech Pathologist - 12 Month effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 1476

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	60,769	62,572	1,803
	Instructional	106,094	120,024	13,930
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	166,863	182,596	15,733
300	Purchased Service	5,927	3,833	(2,094)
400	Energy Services	-	-	-
500	Materials & Supplies	9,956	4,141	(5,815)
600	Capital Outlay	8,601	4,101	(4,500)
700	Other Expenses	11,850	12,756	906
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 203,197	\$ 207,427	\$ 4,230

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	2.32	2.42	0.10
Instructional	1.25	1.40	0.15
Professional / Technical	-	-	-
Total Staff	3.57	3.82	0.25

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated Budget for Fiscal Year 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016
 PROJECT NAME: IDEA Part B Preschool PROJECT NUMBER: 1476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Implementation training for Pre-K D teachers for reauthorization of IDEA	5200	EXCEPTIONAL CHILD	\$ 683		\$ 683
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	683		683
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	200		200
0331	OUT OF COUNTY TRAVEL For Pre-K D staff to attend trainings for the implementation of the reauthorization of IDEA for Pre-K D students	5200	EXCEPTIONAL CHILD	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies to support the implementation of services for Pre-K D students	5200	EXCEPTIONAL CHILD	4,314	(173)	4,141
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Furniture and equipment such as adaptive seating, FM systems	5200	EXCEPTIONAL CHILD	200		200
Sub-Total (Page 1 Only)				\$ 7,680	\$ (173)	\$ 7,507
GRAND TOTAL				\$ 25,687	\$ (63)	\$ 25,624

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: IDEA Part B Preschool

CENTER NUMBER: 9016
PROJECT NUMBER: 1476

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	\$ 1,500		\$ 1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students	5200	EXCEPTIONAL CHILD	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software to support Pre-K D curriculum materials	5200	EXCEPTIONAL CHILD	401		401
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers	5200	EXCEPTIONAL CHILD	4,005		4,005
0331	OUT OF COUNTY TRAVEL Travel to trainings for staff members regarding the implementation of IDEA for Pre-K D students	6400	INSTR STAFF TRAINING SERVICES	750		750
0791	INDIRECT COST Indirect Costs @ 4.42	7200	GENERAL ADMINISTRATION (SUPT)	8,751		8,751
0398	FIELD TRIPS To provide transportation for Pre-K D students from the North Zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS To provide transportation for Pre-K D students from the Central Zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	400		400
Sub-Total (Page 2 Only)				\$ 17,307	\$ -	17,307
GRAND TOTAL				\$ 25,687	\$ (63)	25,624

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Pre-K D
 Cost Center No.: 0819
 Project Name: IDEA - Part B - Pre-School
 Fund Number : 4201
 Project Number: 1476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
			\$ -
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	A	0.30	a	\$ 11,447
(B) Total Requested Additions, Deletions, Changes		0.30		\$ 11,447

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 11,447
(C) Total Positions Submitted for Approval FY 2010-2011	0.30		\$ 11,447

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

(a) Add 0.30 School Secretary - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA Part B - Pre-School
 Fund Number : 4201
 Project Number: 1476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 51,125
Speech Pathologist - 10 Month	1.00		77,933
Staffing Specialist - 12 Month	0.25		25,811
School Level Clerk - 10 Month	0.20		5,147
(A) Total Positions Approved For FY 2009-2010	3.57		\$ 160,016

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Level Clerk - 10 Month	D	(0.20)	a		\$ (5,147)
School Secretary - 12 Month	A	0.20	b		8,120
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 2,973

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.20)	c		\$ (8,120)
Staffing Specialist - 12 Month	T	0.15	d		15,487
(B) Total Requested Additions, Deletions, Changes		(0.05)			\$ 7,367

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 51,125
Speech Pathologist - 10 Month	1.00		77,933
Staffing Specialist - 12 Month	0.40		41,298
(C) Total Positions Submitted for Approval FY 2010-2011	3.52		\$ 170,356

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (b) Added 0.20 School Secretary - 12 Month effective August 10, 2009.
- (c) Delete 0.20 School Secretary - 12 Month effective July 1, 2010.
- (d) Transfer 0.15 Staffing Specialist - 12 Month from Project 1475 IDEA effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: State Fiscal Stabilization - Education K-12

PROJECT NUMBER: 1460

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 49,320	\$ -	\$ (49,320)
	Educational Support	1,098,676	138,632	(960,044)
	Instructional	5,780,399	7,997,933	2,217,534
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,928,395</u>	<u>8,136,565</u>	<u>1,208,170</u>
300	Purchased Service	259,237	-	(259,237)
400	Energy Services	-	-	-
500	Materials & Supplies	500,984	12,319	(488,665)
600	Capital Outlay	1,313,520	-	(1,313,520)
700	Other Expenses	332,493	752,131	419,638
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 9,334,629</u>	<u>\$ 8,901,015</u>	<u>\$ (433,614)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.45	-	(0.45)
Educational Support	35.08	2.00	(33.08)
Instructional	67.64	117.10	49.46
Professional / Technical	-	-	-
Total Staff	<u>103.17</u>	<u>119.10</u>	<u>15.93</u>

OTHER INFORMATION:

Note:

School allocation in the amount of \$294,723 will be funded from the General Fund, and School allocation in the amount of \$165,969 will be funded from State Fiscal Stabilization - Government Services - Project 1462.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
STABILIZATION ALLOCATION - PROJECT 0460
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED WFTE FY 2010-2011	ORIGINAL STABILIZATION BASE FUNDING PER UFTE \$ 250.00	ADDITIONAL STABILIZATION BASE FUNDING PER UFTE \$ 57.72	TOTAL STABILIZATION BASE FUNDING PER UFTE \$ 307.72
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 119,463	\$ 27,582	\$ 147,045
41	BAKER SCHOOL	1,313.69	328,423	75,826	404,249
51	BOB SIKES ELEMENTARY SCHOOL	763.27	190,818	44,056	234,874
82	MEIGS MIDDLE SCHOOL	585.75	146,438	33,809	180,247
92	SHOAL RIVER MIDDLE SCHOOL	822.81	205,703	47,493	253,196
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	207,295	47,860	255,155
131	DESTIN ELEMENTARY SCHOOL	893.14	223,285	51,552	274,837
151	EDGE ELEMENTARY SCHOOL	519.16	129,790	29,966	159,756
161	EGLIN ELEMENTARY SCHOOL	433.66	108,415	25,031	133,446
201	LAUREL HILL SCHOOL	441.27	110,318	25,470	135,788
211	NICEVILLE HIGH SCHOOL	1,958.16	489,540	113,025	602,565
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	180,740	41,729	222,469
241	SILVER SANDS SCHOOL	489.40	122,350	28,248	150,598
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	168,580	38,922	207,502
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	585.65	146,413	33,804	180,217
281	WRIGHT ELEMENTARY SCHOOL	635.54	158,885	36,683	195,568
431	SHALIMAR ELEMENTARY SCHOOL	572.29	143,073	33,033	176,106
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	162,533	37,526	200,059
561	MARY ESTHER ELEMENTARY SCHOOL	570.77	142,693	32,945	175,638
571	PLEW ELEMENTARY SCHOOL	625.49	156,373	36,103	192,476
581	CHOCTAW HIGH SCHOOL	1,701.89	425,473	98,233	523,706
601	CRESTVIEW HIGH SCHOOL	1,974.13	493,533	113,947	607,480
621	KENWOOD ELEMENTARY SCHOOL	615.53	153,883	35,528	189,411
631	FLOROSA ELEMENTARY SCHOOL	610.57	152,643	35,242	187,885
641	FT. WALTON HIGH SCHOOL	1,869.01	467,253	107,879	575,132
651	BRUNER MIDDLE SCHOOL	832.21	208,053	48,035	256,088
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	228,600	52,779	281,379
681	LONGWOOD ELEMENTARY SCHOOL	530.18	132,545	30,602	163,147
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	60,713	14,017	74,730
731	WALKER ELEMENTARY SCHOOL	779.41	194,853	44,988	239,841
741	BLUEWATER ELEMENTARY SCHOOL	730.96	182,740	42,191	224,931
751	ANTIOCH ELEMENTARY SCHOOL	894.06	223,515	51,605	275,120
761	DAVIDSON MIDDLE SCHOOL	915.26	228,815	52,829	281,644
771	DESTIN MIDDLE SCHOOL	610.00	152,500	35,209	187,709
801	RICHBOURG SCHOOL	126.48	31,620	7,300	38,920
TOTAL - DISTRICT SCHOOLS		27,911.43	6,977,867	1,611,047	8,588,914

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	143.20	35,800	8,266	44,066
9819	TEACHING ADJUDICATED YOUTH	15.98	3,995	922	4,917
9820	BLENDED SCHOOL	22.31	5,578	1,288	6,866
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	45,373	10,476	55,849

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	28,092.92	7,023,240	1,621,523	8,644,763
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	132.41	33,103	7,643	40,746
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	15,785	3,644	19,429
9812	OKALOOSA YOUTH ACADEMY	130.39	32,598	7,526	40,124
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	10,208	2,357	12,565
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	12,198	2,816	15,014
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	19,213	4,436	23,649
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	123,105	28,422	151,527

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	28,585.33	\$ 7,146,345	\$ 1,649,945	\$ 8,796,290
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Additional Allocations for New Schools: (Corrected November 19, 2010)

The New High School - North (0609)	\$ 10,669
The New High School - South (0709)	15,925
Southside Pre-K D	12,733
Revised Total Allocation	\$ 8,835,617

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

Department Name: Budgeting & Financial Services
 Cost Center No.: 9105
 Project Name: Stabilization - Education - K-12
 Fund Number : 4310
 Project Number: 1480
 Type Funding: Federal Through State

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	A	1.00	a		\$ 70,701
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 70,701

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 70,701
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 70,701

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

(a) Added 1.00 Accountant - 12 Month position effective July 1, 2009.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	Stabilization - Education - K-12
Fund Number :	4310
Project Number:	1460
Type Funding:	Federal Through State

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a		\$ 36,425
School Psychologist - 10 Month	T	1.94	b		145,994
School Psychologist - 12 Month	T	4.50	c		439,924
Social Worker - ESE - 10 Month	T	2.87	d		186,912
Staffing Specialist - 10 Month	T	1.50	e		110,313
Staffing Specialist - 12 Month	T	0.39	f		36,969
(B-1) Total Approved Additions, Deletions, Changes		12.20			\$ 956,537

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a		\$ (36,425)
School Psychologist - 10 Month	T	(1.94)	b		(145,994)
School Psychologist - 12 Month	T	(4.50)	c		(439,924)
Social Worker - ESE - 10 Month	T	(2.87)	d		(186,912)
Staffing Specialist - 10 Month	T	(1.50)	e		(110,313)
Staffing Specialist - 12 Month	T	(0.39)	f		(36,969)
Student Service Worker - 10 Month	T	1.00	g		67,931
(B) Total Requested Additions, Deletions, Changes		(11.20)			\$ (888,606)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Student Service Worker - 10 Month	1.00		\$ 67,931
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 67,931

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 1.00 District Level Secretary - 12 Month from Project 2027 - School Psychologists for fiscal year 2009-2010 only.
- (b) Transferred 1.94 School Psychologist - 10 Month from Project 2027 - School Psychologists for fiscal year 2009-2010 only.
- (c) Transferred 4.50 School Psychologist - 12 Month from Project 2027 - School Psychologists for fiscal year 2009-2010 only.
- (d) Transferred 2.87 Social Worker ESE - 10 Month from Student Intervention Services - ESE for fiscal year 2009-2010 only.
- (e) Transferred 1.50 Staffing Specialist ESE - 10 Month from Project 5012 - Itinerant - Staffing Specialist for fiscal year 2009-2010 only.
- (f) Transferred 0.39 Staffing Specialist ESE - 12 Month from Project 5012 - Itinerant - Staffing Specialist for fiscal year 2009-2010 only.
- (g) Transfer 1.00 Student Service Worker - 12 Month from Project 0495 - IDEA Part B ARRA effective July 1, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: State Fiscal Stabilization - Education - Workforce

PROJECT NUMBER: 1461

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	126,630	136,600	9,970
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>126,630</u>	<u>136,600</u>	<u>9,970</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,821	4,821
600	Capital Outlay	-	-	-
700	Other Expenses	4,977	6,223	1,246
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 131,607</u>	<u>\$ 147,644</u>	<u>\$ 16,037</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	2.00	0.50
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>2.00</u>	<u>0.50</u>

OTHER INFORMATION:

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: State Fiscal Stabilization - Government Services

PROJECT NUMBER: 1462

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	165,969	165,969
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	165,969	165,969
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	337,643	4,253	(333,390)
600	Capital Outlay	-	-	-
700	Other Expenses	13,269	7,490	(5,779)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 350,912	\$ 177,712	\$ (173,200)

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Note:

School allocation in the amount of \$165,969 will be funded from this project rather than State Fiscal Stabilization - Education K-12 - Project 1460.

SCHOOL DISTRICT OF OKALOOSA COUNTY
STABILIZATION ALLOCATION - PROJECT 0460
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL PROJECTED WFTE FY 2010-2011	ORIGINAL STABILIZATION BASE FUNDING PER UFTE	ADDITIONAL STABILIZATION BASE FUNDING PER UFTE	TOTAL STABILIZATION BASE FUNDING PER UFTE
			\$ 250.00	\$ 57.72	\$ 307.72

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	477.85	\$ 119,463	\$ 27,582	\$ 147,045
41	BAKER SCHOOL	1,313.69	328,423	75,826	404,249
51	BOB SIKES ELEMENTARY SCHOOL	763.27	190,818	44,056	234,874
82	MEIGS MIDDLE SCHOOL	585.75	146,438	33,809	180,247
92	SHOAL RIVER MIDDLE SCHOOL	822.81	205,703	47,493	253,196
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	829.18	207,295	47,860	255,155
131	DESTIN ELEMENTARY SCHOOL	893.14	223,285	51,552	274,837
151	EDGE ELEMENTARY SCHOOL	519.16	129,790	29,966	159,756
161	EGLIN ELEMENTARY SCHOOL	433.66	108,415	25,031	133,446
201	LAUREL HILL SCHOOL	441.27	110,318	25,470	135,788
211	NICEVILLE HIGH SCHOOL	1,958.16	489,540	113,025	602,565
222	NORTHWOOD ELEMENTARY SCHOOL	722.96	180,740	41,729	222,469
241	SILVER SANDS SCHOOL	489.40	122,350	28,248	150,598
251	RIVERSIDE ELEMENTARY SCHOOL	674.32	168,580	38,922	207,502
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	585.65	146,413	33,804	180,217
281	WRIGHT ELEMENTARY SCHOOL	635.54	158,885	36,683	195,568
431	SHALIMAR ELEMENTARY SCHOOL	572.29	143,073	33,033	176,106
541	ELLIOTT PT. ELEMENTARY SCHOOL	650.13	162,533	37,526	200,059
581	MARY ESTHER ELEMENTARY SCHOOL	570.77	142,693	32,945	175,638
571	PLEW ELEMENTARY SCHOOL	625.49	156,373	36,103	192,476
581	CHOCTAW HIGH SCHOOL	1,701.89	425,473	98,233	523,706
601	CRESTVIEW HIGH SCHOOL	1,974.13	493,533	113,947	607,480
621	KENWOOD ELEMENTARY SCHOOL	615.53	153,883	35,528	189,411
631	FLOROSA ELEMENTARY SCHOOL	610.57	152,643	35,242	187,885
641	FT. WALTON HIGH SCHOOL	1,869.01	467,253	107,879	575,132
651	BRUNER MIDDLE SCHOOL	832.21	208,053	48,035	256,088
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	914.40	228,600	52,779	281,379
681	LONGWOOD ELEMENTARY SCHOOL	530.18	132,545	30,602	163,147
701	OKALOOSA APPLIED TECHNOLOGY CENTER	242.85	60,713	14,017	74,730
731	WALKER ELEMENTARY SCHOOL	779.41	194,853	44,988	239,841
741	BLUEWATER ELEMENTARY SCHOOL	730.96	182,740	42,191	224,931
751	ANTIOCH ELEMENTARY SCHOOL	894.06	223,515	51,605	275,120
781	DAVIDSON MIDDLE SCHOOL	915.26	228,815	52,829	281,644
771	DESTIN MIDDLE SCHOOL	610.00	152,500	35,209	187,709
801	RICHBOURG SCHOOL	126.48	31,620	7,300	38,920
TOTAL - DISTRICT SCHOOLS		27,911.43	6,977,867	1,611,047	8,588,914

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-	-	-
791	ECCI - NORTH	-	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-	-
811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	143.20	35,800	8,266	44,066
9819	TEACHING ADJUDICATED YOUTH	15.98	3,995	922	4,917
9820	BLENDED SCHOOL	22.31	5,578	1,288	6,866
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		181.49	45,373	10,476	55,849

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	28,092.92	7,023,240	1,621,523	8,644,763
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	132.41	33,103	7,643	40,746
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14	15,785	3,644	19,429
9812	OKALOOSA YOUTH ACADEMY	130.39	32,598	7,526	40,124
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83	10,208	2,357	12,565
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79	12,198	2,816	15,014
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	19,213	4,436	23,649
TOTAL - DISTRICT OPERATED DJJ PROGRAM		492.41	123,105	28,422	151,527

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	28,585.33	\$ 7,146,345	\$ 1,649,945	\$ 8,796,290
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Additional Allocations for New Schools:

The New High School - North (0609)	\$ 15,925
The New High School - South (0709)	10,669
Southside Pre-K D	12,733
Revised Total Allocation	\$ 8,835,617

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Title I

PROJECT NUMBER: 1401

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 62,533	\$ 45,949	\$ (16,584)
	Educational Support	908,916	949,079	40,163
	Instructional	2,235,516	2,213,336	(22,180)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,206,965</u>	<u>3,208,364</u>	<u>1,399</u>
300	Purchased Service	1,587,460	908,093	(679,367)
400	Energy Services	-	-	-
500	Materials & Supplies	138,453	373,979	235,526
600	Capital Outlay	24,035	122,500	98,465
700	Other Expenses	184,971	210,298	25,327
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,141,884</u>	<u>\$ 4,823,234</u>	<u>\$ (318,650)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.50	(0.20)
Educational Support	28.97	29.29	0.32
Instructional	28.88	28.85	(0.03)
Professional / Technical	-	-	-
Total Staff	<u>58.55</u>	<u>58.64</u>	<u>0.09</u>

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 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 1401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2010-2011
AS OF MARCH 2010

COST CENTER NUMBER	SCHOOL/CENTER NAME	ENTITLEMENT	ARRA
		TOTAL ALLOCATION PER CURRICULUM	TOTAL ALLOCATION PER CURRICULUM

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 230,940	\$ -
41	BAKER SCHOOL	205,299	-
51	BOB SIKES ELEMENTARY SCHOOL	255,560	-
82	MEIGS MIDDLE SCHOOL	-	-
92	SHOAL RIVER 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	104,849	37,093
211	NICEVILLE HIGH SCHOOL	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	226,536	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	236,445	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	216,141
281	WRIGHT ELEMENTARY SCHOOL	303,549	-
431	SHALIMAR ELEMENTARY SCHOOL	223,704	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	296,950	-
561	MARY ESTHER ELEMENTARY SCHOOL	224,411	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	-	-
601	CRESTVIEW HIGH SCHOOL	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	179,506
631	FLOROSA ELEMENTARY SCHOOL	-	166,919
641	FT. WALTON HIGH SCHOOL	-	-
651	BRUNER MIDDLE SCHOOL	-	260,317
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-
681	LONGWOOD ELEMENTARY SCHOOL	258,824	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-
731	WALKER ELEMENTARY SCHOOL	295,912	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-
771	DESTIN MIDDLE SCHOOL	-	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		2,862,979	859,976

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,862,979	859,976
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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	\$ 2,862,979	\$ 859,976
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NOTE:

1. TITLE I ARRA - PROJECT 0491 WAS RECEIVED IN FY 2009-2010. A PORTION OF THE REVENUE WAS HELD IN RESERVES FOR ALLOCATION IN FY 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Required Set-Aside for SES and Choice with Transportation for SINI	5100	BASIC EDUCATION (K-12)	\$ 412,265		\$ 412,265
0310	PROFESSIONAL & TECHNICAL SERVICE Funds to pay for additional tutoring (i.e., AmeriCorps)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0363	SEAT MANAGED - COMPUTERS Network support for computers	5100	BASIC EDUCATION (K-12)	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Communication/postage	5100	BASIC EDUCATION (K-12)	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Supplemental informational letters, backpack mailers	5100	BASIC EDUCATION (K-12)	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC	5100	BASIC EDUCATION (K-12)	1,000		1,000
0398	FIELD TRIPS Educational field trips as part of a SW program tied to NGSSS	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Includes manipulatives and student consumables	5100	BASIC EDUCATION (K-12)	73,000		73,000
Sub-Total (Page 1 Only)				\$ 491,265	\$ -	\$ 491,265
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I
 CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS Library Books	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 1,000		\$ 1,000
0621	CAPITALIZED A-V MATERIALS Expenditures for non-consumable materials	5100	BASIC EDUCATION (K-12)	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000) Non-consumable under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capitalized over \$1000	5100	BASIC EDUCATION (K-12)	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000) Non-capitalized under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Equipment over \$1000. Printers, etc.	5100	BASIC EDUCATION (K-12)	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Non-capitalized under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Capitalized over \$1000	5100	BASIC EDUCATION (K-12)	8,000		8,000
Sub-Total (Page 2 Only)				\$ 29,000	\$ -	\$ 29,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	1,000		1,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	2,000	(29)	1,971
0330	IN COUNTY TRAVEL	5500	OTHER INSTRUCTIONAL	1,000		1,000
0331	OUT OF COUNTY TRAVEL	5500	OTHER INSTRUCTIONAL	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM	5500	OTHER INSTRUCTIONAL	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	5500	OTHER INSTRUCTIONAL	5,000		5,000
Sub-Total (Page 3 Only)				\$ 14,000	\$ (29)	\$ 13,971
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I
 CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0510	SUPPLIES	5500	OTHER INSTRUCTIONAL	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0671	LAND IMPROVEMENTS	5500	OTHER INSTRUCTIONAL	1,000		1,000
Sub-Total (Page 4 Only)				\$ 22,000	\$ -	\$ 22,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0676	OTHER PERMANENT IMPROVEMENTS	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS	5500	OTHER INSTRUCTIONAL	1,000		1,000
0730	DUES AND FEES	5500	OTHER INSTRUCTIONAL	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5500	OTHER INSTRUCTIONAL	1,000	(14)	986
0310	PROFESSIONAL & TECHNICAL SERVICE	6100	PUPIL PERSONNEL SERVICES	1,000	(1,000)	-
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 5 Only)				\$ 15,000	\$ (1,014)	\$ 13,986
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES	6100	PUPIL PERSONNEL SERVICES	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	6100	PUPIL PERSONNEL SERVICES	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	3,000		3,000
Sub-Total (Page 6 Only)				\$ 27,000	\$ -	\$ 27,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM	6150	PARENTAL INVOLVEMENT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6150	PARENTAL INVOLVEMENT	1,000		1,000
0391	LAUNDRY / LINEN - SCH FD SVC	6150	PARENTAL INVOLVEMENT	1,000	(1,000)	-
0393	CONTRACTS-NONPROFESSIONAL SVC	6150	PARENTAL INVOLVEMENT	2,000		2,000
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	1,000	1,000	2,000
0622	AUDIO VISUAL (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 7 Only)				\$ 11,000	\$ -	\$ 11,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
0730	DUES AND FEES	6150	PARENTAL INVOLVEMENT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6150	PARENTAL INVOLVEMENT	1,000	(14)	986
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 8 Only)				\$ 10,000	\$ (14)	\$ 9,986
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0355	COMPUTER REPAIRS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0363	SEAT MANAGED - COMPUTERS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	1,000	(1,000)	-
0371	TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,000	(1,000)	-
0372	TELEPHONE MAINTENANCE	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0375	CELLULAR TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,000	(71)	929
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 9 Only)				\$ 10,000	\$ (2,071)	\$ 7,929
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ 43,748	\$ 44,748
0622	AUDIO VISUAL (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
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	1,000		1,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
Sub-Total (Page 10 Only)				\$ 29,000	\$ 43,748	\$ 72,748
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0363	SEAT MANAGED - COMPUTERS	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0371	TELEPHONE	6400	INSTR STAFF TRAINING SERVICES	1,000	(1,000)	-
Sub-Total (Page 11 Only)				\$ 10,000	\$ (1,000)	\$ 9,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I
 CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000	\$ (1,000)	\$ -
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	1,000	2,000	3,000
0610	LIBRARY BOOKS	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 12 Only)				\$ 10,000	\$ 1,000	\$ 11,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I
 CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	1,000	(14)	986
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	214,266	(33,737)	180,529
0398	FIELD TRIPS	7800	PUPIL TRANSP SERVICES	412,265		412,265
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	1,000	(156)	844
0102	SALARY - OTHER COMPENSATION	5500	OTHER INSTRUCTIONAL	1,000	(156)	844
0117	WORKSHOPS	5500	OTHER INSTRUCTIONAL	1,000	(71)	929
0102	SALARY - OTHER COMPENSATION	6110	ATTENDANCE AND SOCIAL WORK	1,000	(156)	844
Sub-Total (Page 13 Only)				\$ 632,531	\$ (34,290)	\$ 598,241
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000	\$ (156)	\$ 844
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	1,000	(71)	929
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	-	92	92
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	-	149	149
0210	FLORIDA RETIREMENT SYSTEM	5500	OTHER INSTRUCTIONAL	-	92	92
0220	FICA (SOCIAL SECURITY)	5500	OTHER INSTRUCTIONAL	-	149	149
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	-	92	92
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	-	93	93
Sub-Total (Page 14 Only)				\$ 2,000	\$ 440	\$ 2,440
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	6150	PARENTAL INVOLVEMENT	\$ -	\$ 14	\$ 14
0220	FICA (SOCIAL SECURITY)	6300	INSTR. & CURR DEVEL SVC	-	71	71
0210	FLORIDA RETIREMENT SYSTEM	6110	ATTENDANCE AND SOCIAL WORK	-	92	92
0220	FICA (SOCIAL SECURITY)	6110	ATTENDANCE AND SOCIAL WORK	-	64	64
					(45,050)	
Sub-Total (Page 15 Only)				\$ -	\$ (44,809)	\$ 241
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Federal Program - Title I
 Fund Number: 4201
 Project Number: 1401
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	1.37		\$ 30,417
Classroom Assistant - 9 Month	2.50		70,336
District Level Secretary - 12 Month	1.00		43,543
Home/School Liaison - 10 Month	1.00		61,552
Homeless Liason - 12 Month	0.20		15,896
Program Director - 12 Month	0.50		45,949
School Level Clerk - 10 Month	0.20 *		5,147
Teacher - 10 Month	5.37		383,530
(A) Total Positions Approved For FY 2009-2010	12.14		\$ 656,370

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	T	1.00	a	\$ 91,051
School Level Clerk - 10 Month	D	(0.20)	b	(5,147)
Classroom Assistant - 9 Month (Less Than 4 Hrs)	C	(0.50)	c	(10,104)
Classroom Assistant - 9 Month	C	0.50	c	10,104
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.03)	d	(766)
Classroom Assistant - 9 Month	A	1.00	d	27,311
(B-1) Total Approved Additions, Deletions, Changes		1.77		\$ 112,449

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions		Total Cost
Classroom Assistant - 9 Month (Less than 4 Hrs)	D	(0.47)	e	\$ (10,092)
Classroom Assistant - 9 Month	D	(1.00)	f	(25,590)
Home/School Liason - 12 Month	D	(0.20)	g	(12,310)
Homeless Liason - 12 Month	D	(0.20)	h	(15,896)
Specialist - 12 Month	T	(1.00)	i	(91,051)
Teacher on Special Assignment - 12 Month	T	0.40	j	18,446
(B) Total Requested Additions, Deletions, Changes		(2.47)		\$ (136,493)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.37		\$ 9,455
Classroom Assistant - 9 Month	3.00		82,161
District Level Secretary - 12 Month	1.00		43,543
Home/School Liaison - 10 Month	0.80		49,242
Program Director - 12 Month	0.50		45,949
Teacher - 10 Month	5.37		383,530
Teacher on Special Assignment - 12 Month	0.40		18,446
(C) Total Positions Submitted for Approval FY 2010-2011	11.44		\$ 632,326

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 1.00 Specialist - 12 Month from Project 0491 - Title I - ARRA - Targeted effective July 1, 2009.
- (b) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (c) Changed 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) to 0.50 Classroom Assistant - 9 Month effective August 21, 2009.
- (d) Deleted 0.03 Classroom Assistant - 9 Month (Less Than 4 Hrs) and added 1.00 Classroom Assistant - 9 Month effective August 21, 2009.
- (e) Delete 0.47 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 5, 2010.
- (f) Delete 1.00 Classroom Assistant - 9 Month effective August 5, 2010.
- (g) Delete 0.20 Home/School Liason - 10 Month effective August 10, 2010.
- (h) Delete 0.20 Homeless Liason - 12 Month effective July 1, 2010.
- (i) Transfer 1.00 Specialist - 12 Month to Project 0491 - Title I - ARRA - Targeted effective July 1, 2010.
- (j) Transfer 0.40 Teacher on Special Assignment - 12 Month from Project 0491 - Title I - ARRA - Targeted effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: Federal Program - Title I
 Fund Number: 4201
 Project Number: 1401
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	A	0.25 a		\$ 8,122
(B) Total Requested Additions, Deletions, Changes		0.25		\$ 8,122

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.25		\$ 8,122
(C) Total Positions Submitted for Approval FY 2010-2011	0.25		\$ 8,122

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 0.25 Custodian - 12 Month effective July 1, 2010.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011**

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 1409

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	64,200	64,200
	Instructional	152,005	224,054	72,049
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>152,005</u>	<u>288,254</u>	<u>136,249</u>
300	Purchased Service	7,088	8,650	1,562
400	Energy Services	-	-	-
500	Materials & Supplies	19,218	21,337	2,119
600	Capital Outlay	-	47,749	47,749
700	Other Expenses	7,243	24,843	17,600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 185,554</u>	<u>\$ 390,833</u>	<u>\$ 205,279</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	2.00	2.00
Instructional	1.72	3.53	1.81
Professional / Technical	-	-	-
Total Staff	<u>1.72</u>	<u>5.53</u>	<u>3.81</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 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
 PROJECT NAME: Title I - N&D

CENTER NUMBER: 9017
 PROJECT NUMBER: 1409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	\$ 95,000	\$ (93,000)	\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	9,500	(9,283)	217
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	8,000	(7,847)	153
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	35,000	(26,350)	8,650
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	58,577	(37,240)	21,337
0621	CAPITALIZED A-V MATERIALS	5100	BASIC EDUCATION (K-12)	5,000	(1,000)	4,000
0622	AUDIO VISUAL (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	5,000	(1,500)	3,500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	15,000	(5,000)	10,000
Sub-Total (Page 1 Only)				\$ 231,077	\$ (181,220)	\$ 49,857
GRAND TOTAL				\$ 290,833	\$ (185,884)	\$ 104,949

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 1405

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	47,684	46,132	(1,552)
	Instructional	762,102	1,000,433	238,331
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>809,786</u>	<u>1,046,565</u>	<u>236,779</u>
300	Purchased Service	168,036	148,903	(19,133)
400	Energy Services	-	-	-
500	Materials & Supplies	188,746	303,242	114,496
600	Capital Outlay	19,500	73,938	54,438
700	Other Expenses	330,206	453,898	123,692
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,516,274</u>	<u>\$ 2,026,546</u>	<u>\$ 510,272</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	9.00	11.50	2.50
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>12.50</u>	<u>2.50</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance Department.

Note:

Estimated Budget for Fiscal Year 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 1405
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.50	\$ 71,000	\$ 35,500
41	BAKER SCHOOL	-	71,000	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	71,000	35,500
82	MEIGS MIDDLE SCHOOL	0.50	71,000	35,500
92	SHOAL RIVER MIDDLE SCHOOL	0.50	71,000	35,500
111	W. E. COMBS SCHOOL	-	71,000	-
121	RUCKEL MIDDLE SCHOOL	-	71,000	-
131	DESTIN ELEMENTARY SCHOOL	0.50	71,000	35,500
151	EDGE ELEMENTARY SCHOOL	0.50	71,000	35,500
161	EGLIN ELEMENTARY SCHOOL	0.50	71,000	35,500
201	LAUREL HILL SCHOOL	-	71,000	-
211	NICEVILLE HIGH SCHOOL	-	71,000	-
222	NORTHWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
241	SILVER SANDS SCHOOL	-	71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	71,000	35,500
261	VALPARAISO ELEMENTARY SCHOOL	-	71,000	-
271	PRYOR MIDDLE SCHOOL	-	71,000	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	71,000	35,500
431	SHALIMAR ELEMENTARY SCHOOL	0.50	71,000	35,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	71,000	35,500
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	71,000	35,500
571	PLEW ELEMENTARY SCHOOL	0.50	71,000	35,500
581	CHOCTAW HIGH SCHOOL	-	71,000	-
601	CRESTVIEW HIGH SCHOOL	-	71,000	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
631	FLOROSA ELEMENTARY SCHOOL	0.50	71,000	35,500
641	FT. WALTON HIGH SCHOOL	-	71,000	-
651	BRUNER MIDDLE SCHOOL	-	71,000	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	71,000	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	71,000	-
731	WALKER ELEMENTARY SCHOOL	0.50	71,000	35,500
741	BLUEWATER ELEMENTARY SCHOOL	0.50	71,000	35,500
751	ANTIOCH ELEMENTARY SCHOOL	0.50	71,000	35,500
761	DAVIDSON MIDDLE SCHOOL	-	71,000	-
771	DESTIN MIDDLE SCHOOL	-	71,000	-
801	RICHBOURG SCHOOL	-	71,000	-
TOTAL - DISTRICT SCHOOLS		10.00		710,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	71,000	-
791	ECCI - NORTH	-	71,000	-
811	ECCI - NORTH (BEST CHANCE)	-	71,000	-
811	SOUTHSIDE PRE-K	-	71,000	-
7001	K-12 FLORIDA VIRTUAL	-	71,000	-
7004	OKALOOSA ONLINE	-	71,000	-
9818	NWFL BALLE	-	71,000	-
9819	TEACHING ADJUDICATED YOUTH	-	71,000	-
9820	BLENDED SCHOOL	-	71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	10.00		710,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	0.50	71,000	35,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	71,000	-
9812	OKALOOSA YOUTH ACADEMY	-	71,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	71,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	71,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	71,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		0.50		35,500

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	10.50		\$ 745,500
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NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved from Reading Instruction - Project 6123.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020
 PROJECT NAME: Title II - Part A - Teacher and Principal PROJECT NUMBER: 1405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries-Compensation for PD	6300	INSTR & CURR DEVEL SVC	\$ 80,000		\$ 80,000
0117	WORKSHOPS Other Comp for Workshops	6300	INSTR & CURR DEVEL SVC	67,000		67,000
0210	FLORIDA RETIREMENT SYSTEM Retirement 10.85%	6300	INSTR & CURR DEVEL SVC	8,680		8,680
0220	FICA (SOCIAL SECURITY) FICA 7.65%	6300	INSTR & CURR DEVEL SVC	15,596		15,596
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual Services for PD	6300	INSTR & CURR DEVEL SVC	72,403		72,403
0330	IN COUNTY TRAVEL In County Travel for PD Director to visit Literacy Coach and observe PD	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0331	OUT OF COUNTY TRAVEL NCLB Conference, NSDC Conference	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	12,000		12,000
Sub-Total (Page 1 Only)				\$ 293,679	\$ -	\$ 293,679
GRAND TOTAL				\$ 1,173,952	\$ (22,695)	\$ 1,151,257

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020
 PROJECT NAME: Title II - Part A - Teacher and Principal PROJECT NUMBER: 1405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and applicants	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for PD workshops and Trainings	6300	INSTR & CURR DEVEL SVC	25,000		25,000
0510	SUPPLIES Supplies for LC, OC, IR, Administrator Training and Office	6300	INSTR & CURR DEVEL SVC	325,937	(22,695)	303,242
0622	AUDIO VISUAL (UNDER \$1,000) LCD projectors for presentations	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
0642	EQUIPMENT (UNDER \$1,000) Digital Cameras	6300	INSTR & CURR DEVEL SVC	50,438		50,438
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump Drives, Presenter Mouse for LC	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0730	DUES AND FEES Dues and Membership fees for PD organizations and Reimbursements	6300	INSTR & CURR DEVEL SVC	70,000		70,000
Sub-Total (Page 2 Only)				\$ 496,375	\$ (22,695)	\$ 473,680
GRAND TOTAL				\$ 1,173,952	\$ (22,695)	\$ 1,151,257

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II - Part A
 Fund Number : 4201
 Project Number: 1405
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 46,132
Literacy Coach - 10 Month	1.50		85,943
(A) Total Positions Approved For FY 2009-2010	2.50		\$ 132,075

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Literacy Coach - 12 Month	A	1.00	a	\$ 83,657
Literacy Coach - 10 Month	D	(1.50)	b	(85,943)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (2,286)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 46,132
Literacy Coach - 12 Month	1.00		83,657
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 129,789

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

- (a) Add 1.00 Literacy Coach - 12 Month effective July 1, 2010.
- (b) Delete 1.50 Literacy Coach - 10 Month effective August 2, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,575,377	\$ 1,383,367	\$ (192,010)
	Educational Support	2,788,228	2,469,846	(318,382)
	Instructional	-	-	-
	Professional / Technical	309,314	187,616	(121,698)
	Subtotal - Salaries & Benefits	<u>4,672,919</u>	<u>4,040,829</u>	<u>(632,090)</u>
300	Purchased Service	201,512	3,788,823	3,587,311
400	Energy Services	266,118	140,650	(125,468)
500	Materials & Supplies	3,157,068	32,750	(3,124,318)
600	Capital Outlay	58,112	53,000	(5,112)
700	Other Expenses	242,182	216,000	(26,182)
900	Transfers/Reserves	247,648	355,668	108,020
	Total Combined Appropriation	<u>\$ 8,845,559</u>	<u>\$ 8,627,720</u>	<u>\$ (217,839)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	34.60	31.60	(3.00)
Educational Support	97.27	77.70	(19.57)
Instructional	-	-	-
Professional / Technical	5.00	3.00	(2.00)
Total Staff	<u>136.87</u>	<u>112.30</u>	<u>(24.57)</u>

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 263,490	\$ 142,511	\$ (120,979)
	Educational Support	363,186	351,736	(11,450)
	Instructional	-	-	-
	Professional / Technical	309,314	187,616	(121,698)
	Subtotal - Salaries & Benefits	<u>935,990</u>	<u>681,863</u>	<u>(254,127)</u>
300	Purchased Service	201,512	3,788,823	3,587,311
400	Energy Services	266,118	140,650	(125,468)
500	Materials & Supplies	3,157,068	32,750	(3,124,318)
600	Capital Outlay	58,112	53,000	(5,112)
700	Other Expenses	242,182	216,000	(26,182)
900	Transfers/Reserves	247,648	355,668	108,020
	Total Combined Appropriation	<u>\$ 5,108,630</u>	<u>\$ 5,268,754</u>	<u>\$ 160,124</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.60	1.60	(1.00)
Educational Support	9.53	8.53	(1.00)
Instructional	-	-	-
Professional / Technical	5.00	3.00	(2.00)
Total Staff	<u>17.13</u>	<u>13.13</u>	<u>(4.00)</u>

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: School Food Service

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,311,887	\$ 1,240,856	\$ (71,031)
	Educational Support	2,425,042	2,118,110	(306,932)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,736,929</u>	<u>3,358,966</u>	<u>(377,963)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,736,929</u>	<u>\$ 3,358,966</u>	<u>\$ (377,963)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	32.00	30.00	(2.00)
Educational Support	87.74	69.17	(18.57)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>119.74</u>	<u>99.17</u>	<u>(20.57)</u>

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: School Food Service CENTER NUMBER: 9008
 PROJECT NAME: DISCRETIONARY PROJECT NUMBER: N/A

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional services - payment to Sodexo Inc. & other	7610	FOOD SERVICES - DEPARTMENT	\$ 3,614,967		\$ 3,614,967
0330	IN COUNTY TRAVEL Travel for department head and field supervisors between schools	7610	FOOD SERVICES - DEPARTMENT	16,000		16,000
0331	OUT OF COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	4,600		4,600
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks	7610	FOOD SERVICES - DEPARTMENT	8,000		8,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	2,400		2,400
0363	SEAT MANAGED - COMPUTERS Lease agreement for Food Service POS and computers	7610	FOOD SERVICES - DEPARTMENT	112,808		112,808
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free & reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
0371	TELEPHONE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	9,820		9,820
Sub-Total (Page 1 Only)				\$ 3,771,595	\$ -	\$ 3,771,595
GRAND TOTAL				\$ 4,488,770	\$ 98,421	\$ 4,587,191

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: School Food Service CENTER NUMBER: 9008
 PROJECT NAME: DISCRETIONARY PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Repair of telephone service	7610	FOOD SERVICES - DEPARTMENT	\$ 250		\$ 250
0373	TELEPHONE LONG DISTANCE Long distance service at the central nutrition center	7610	FOOD SERVICES - DEPARTMENT	200		200
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipend	7610	FOOD SERVICES - DEPARTMENT	3,915		3,915
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	2,520		2,520
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	9,843		9,843
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	500		500
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	20,300		20,300
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	108,000		108,000
Sub-Total (Page 2 Only)				\$ 145,528	\$ -	\$ 145,528
GRAND TOTAL				\$ 4,488,770	\$ 98,421	\$ 4,587,191

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: School Food Service CENTER NUMBER: 9008
 PROJECT NAME: DISCRETIONARY PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	\$ 2,100		\$ 2,100
0460	DIESEL FUEL Fuel for food service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	10,250		10,250
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	32,500		32,500
0550	REPAIR PARTS Vehicle repairs	7610	FOOD SERVICES - DEPARTMENT	250		250
0652	OTHER MOTOR VEHICLES Purchase of two cargo vans and one passenger van to be used for food delivery and supervisor travel	7610	FOOD SERVICES - DEPARTMENT	50,000		50,000
0693	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
0730	DUES AND FEES Bank analysis fees and health department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	45,000		45,000
0731	ONLINE CREDIT CARD FEES	7610	FOOD SERVICES - DEPARTMENT	36,000		36,000
Sub-Total (Page 3 Only)				\$ 179,100	\$ -	\$ 179,100
GRAND TOTAL				\$ 4,488,770	\$ 98,421	\$ 4,587,191

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 13,076
Delivery Food Service Personnel - 9 Month	2.00		22,563
Delivery Food Service Personnel - 12 Month	3.00		139,697
Director - Food Service - 12 Month	0.60		76,101
District Level Clerk - 12 Month	3.00		132,148
District Level Secretary - 12 Month	1.00		33,628
Field Supervisor - Food Service - 12 Month	5.00		293,356
Specialist - Other - 12 Month	1.00		109,001
Warehouse Manager - 12 Month	1.00		66,110
(A) Total Positions Approved For FY 2009-2010	17.13		\$ 885,680

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Field Supervisor - Food Service - 12 Month	D	(1.00) a		\$ (52,870)
Delivery Food Service Personnel - 12 Month	D	(1.00) b		(45,930)
Field Supervisor - Food Service - 12 Month	D	(1.00) c		(52,870)
Delivery Food Service Personnel - 9 Month	D	(1.00) d		(22,915)
Accountant - 12 Month	A	1.00 e		56,554
Specialist - Other - 12 Month	D	(1.00) f		(109,001)
(B-1) Total Approved Additions, Deletions, Changes		(4.00)		\$ (227,032)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 56,554
Custodian - 12 Month	0.53		13,076
Delivery Food Service Personnel - 9 Month	1.00		22,563
Delivery Food Service Personnel - 12 Month	2.00		93,767
Director - Food Service - 12 Month	0.60		76,101
District Level Clerk - 12 Month	3.00		132,148
District Level Secretary - 12 Month	1.00		33,628
Field Supervisor - Food Service - 12 Month	3.00		187,616
Warehouse Manager - 12 Month	1.00		66,110
(C) Total Positions Submitted for Approval FY 2010-2011	13.13		\$ 681,563

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 1.00 Field Supervisor - Food Service - 12 Month effective July 1, 2009.
- (b) Deleted 1.00 Delivery Food Service Personnel - 12 Month effective September 1, 2009.
- (c) Deleted 1.00 Field Supervisor - Food Service - 12 Month effective October 23, 2009.
- (d) Deleted 1.00 Delivery Food Service Personnel - 9 Month effective November 19, 2009.
- (e) Added 1.00 Accountant - 12 Month effective December 1, 2009.
- (f) Deleted 1.00 Specialist - Other - 12 Month effective May 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	0.80		\$ 30,904
Lunchroom Worker - 9 Month	73.11		2,198,328
Lunchroom Worker - 9 Month - Less than 4 hours	13.83		281,571
Manager, School Food Service - 9 Month	32.00		1,332,611
(A) Total Positions Approved For FY 2009-2010	119.74		\$ 3,843,414

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	A	1.00	a	\$ 26,753
Lunchroom Worker - 9 Month	D	(4.43)	b	(90,193)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(8.15)	b	(165,930)
Assistant Lunchroom Manager - 9 Month	A	0.20	c	5,896
(B-1) Total Approved Additions, Deletions, Changes		(11.38)		\$ (223,474)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	D	(4.39)	d	\$ (89,379)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(0.80)	d	(16,287)
Manager, School Food Service - 9 Month	D	(4.00)	e	(155,308)
(B) Total Requested Additions, Deletions, Changes		(9.19)		\$ (260,974)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	2.00		\$ 63,553
Lunchroom Worker - 9 Month	67.88		2,018,756
Lunchroom Worker - 9 Month - Less than 4 hours	1.29		99,354
Manager, School Food Service - 9 Month	28.00		1,177,303
(C) Total Positions Submitted for Approval FY 2010-2011	99.17		\$ 3,358,966

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.00 Assistant Lunchroom Manager - 9 Month effective November 5, 2009.
- (b) Effective changes per department requests for Fiscal Year 2009-2010.
- (c) Added 0.20 Assistant Lunchroom Manager - 9 Month effective March 1, 2010.
- (d) Delete 4.39 Lunchroom Worker - 9 Month and 0.80 Lunchroom Worker - 9 Month - Less than 4 hours effective August 4, 2010.
- (e) Delete 4.00 Manager, School Food Service - 9 Month effective August 4, 2010.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Soft Drink Commissions

PROJECT NUMBER: 5044

PROJECT DESCRIPTION:
 To record receipt of soft drink commissions

FUND SOURCE: Commissions

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	36,000	36,000
	Total Combined Appropriation	\$ -	\$ 36,000	\$ 36,000

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Director - School Food Service is the approving authority.

Note:

In fiscal year 2009-2010, this project was allocated as actual revenues were received by the District. For fiscal year 2010-2011, the District is estimating the revenue up front.

