

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	<u>5,400</u>	<u>194,112</u>	<u>188,712</u>
	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
 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)