

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
 PROJECT NAME: Lottery - Discretionary

CENTER NUMBER: 9815
 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
Sub-Total (Page 1 Only)				\$ 146	\$ -	\$ 146
GRAND TOTAL				\$ 146	\$ -	\$ 146

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

MIS 3176

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

CENTER NUMBER: 9807
 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

MIS 3176

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
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
 PROJECT NAME: Lottery - Discretionary

CENTER NUMBER: 9800
 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
Sub-Total (Page 1 Only)				\$ 666	\$ -	\$ 666
GRAND TOTAL				\$ 666	\$ -	\$ 666

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**