

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	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
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 BALLETT	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
--	------------------	------------------	------------------	------------------

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
---	------------------	---------------------	---------------------	---------------------

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
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.