

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: ESE Guarantee - Gifted

PROJECT NUMBER: 3001

PROJECT DESCRIPTION:

Provides a direct allocation to schools from the ESE Guarantee for the specific purpose of providing additional instructional services, materials, and supplies for gifted students pursuant to a plan adopted by the SAC and approved by the School Board.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	959,934	838,507	(121,427)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	959,934	838,507	(121,427)
300	Purchased Service	4,500	-	(4,500)
400	Energy Services	80	-	(80)
500	Materials & Supplies	38,668	68,936	30,268
600	Capital Outlay	-	-	-
700	Other Expenses	5,506	1,812	(3,694)
900	Transfers/Reserves	194,112	55,493	(138,619)
	Total Combined Appropriation	\$ 1,202,800	\$ 964,748	\$ (238,052)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	14.08	13.04	(1.04)
Professional / Technical	-	-	-
Total Staff	14.08	13.04	(1.04)

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 2011-2012
AS OF APRIL 2011

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

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 920
0041	BAKER SCHOOL	2.00	1.00	3.00	6.00	5,520
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
0082	MEIGS MIDDLE SCHOOL	-	26.00	-	26.00	23,920
0092	SHOAL RIVER MIDDLE SCHOOL	-	25.00	-	25.00	23,000
0111	W. E. COMBS SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	139.00	-	139.00	127,880
0131	DESTIN ELEMENTARY SCHOOL	35.00	10.00	-	45.00	41,400
0151	EDGE ELEMENTARY SCHOOL	10.00	18.00	-	28.00	25,760
0161	EGLIN ELEMENTARY SCHOOL	2.00	-	-	2.00	1,840
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00	920
0211	NICEVILLE HIGH SCHOOL	-	-	203.00	203.00	186,760
0222	NORTHWOOD ELEMENTARY SCHOOL	3.00	4.00	-	7.00	6,440
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
0271	PRYOR MIDDLE SCHOOL	-	10.00	-	10.00	9,200
0281	WRIGHT ELEMENTARY SCHOOL	1.00	3.00	-	4.00	3,680
0431	SHALIMAR ELEMENTARY SCHOOL	6.00	12.00	-	18.00	16,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	4.00	3.00	-	7.00	6,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2.00	-	-	2.00	1,840
0571	PLEW ELEMENTARY SCHOOL	11.00	23.00	-	34.00	31,280
0581	CHOCTAW HIGH SCHOOL	-	-	92.00	92.00	84,640
0601	CRESTVIEW HIGH SCHOOL	-	-	53.00	53.00	48,760
0621	KENWOOD ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
0631	FLOROSA ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	16.00	16.00	14,720
0651	BRUNER MIDDLE SCHOOL	-	17.00	-	17.00	15,640
0671	LEWIS K-8 SCHOOL	-	19.00	-	19.00	17,480
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	4.00	9.00	-	13.00	11,960
0741	BLUEWATER ELEMENTARY SCHOOL	77.00	55.00	-	132.00	121,440
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	11.00	-	12.00	11,040
0761	DAVIDSON MIDDLE SCHOOL	-	13.00	-	13.00	11,960
0771	DESTIN MIDDLE SCHOOL	-	35.00	-	35.00	32,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		163.00	448.00	367.00	978.00	899,760

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-
0781	BEST CHANCE - SOUTH	N/A	N/A	N/A	N/A	N/A
0791	ECCI - NORTH & BEST CHANCE	N/A	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K	-	-	-	-	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	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	163.00	448.00	367.00	978.00	899,760
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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 PROGRAM	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	163.00	448.00	367.00	978.00	\$ 899,760
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

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	9890	RESERVES	\$ 55,309		\$ 55,309
Sub-Total (Page 1 Only)				\$ 55,309	\$ -	\$ 55,309
GRAND TOTAL				\$ 55,309	\$ -	\$ 55,309

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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: FEFP, Including Required Local Effort and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.17		\$ 9,679
(A) Total Positions Approved For FY 2010-2011	0.17		\$ 9,679

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.17		\$ 9,679
(C) Total Positions Submitted for Approval FY 2011-2012	0.17		\$ 9,679

***Note:**

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