

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

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

PROJECT DESCRIPTION:

Provides for enhancing educational services to students, Pre-K through 12, throughout the District.

FUND SOURCE: State Categorical - Discretionary Lottery

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 | - | - | - |
| | 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 | 83,121 | 9,964 |
| | Total Combined Appropriation | \$ 77,071 | \$ 83,121 | \$ 6,050 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2010-2011 Recommendation | 2011-2012 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
 LOTTERY - DISCRETIONARY LOTTERY - PROJECT 3101
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
4/26/11

| COST CENTER NUMBER | SCHOOL/CENTER NAME | ADJUSTED PROJECTED UFTE FY 2010-2011 | ADJUSTED PROJECTED UFTE FY 2011-2012 | FY 2010-2011 ALLOCATION PER UFTE | FY 2011-2012 ALLOCATION PER UFTE |
|--------------------------|--------------------|--|--|--|--|
| | | | | \$ - | \$ - |

DISTRICT SCHOOLS

| | | | | | |
|---------------------------------|---------------------------------------|------------------|------------------|------|------|
| 0031 | EDWINS ELEMENTARY SCHOOL | 438.00 | 475.00 | \$ - | \$ - |
| 0041 | BAKER SCHOOL | 1,262.12 | 1,298.00 | - | - |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 715.00 | 708.00 | - | - |
| 0082 | MEIGS MIDDLE SCHOOL | 577.00 | 530.00 | - | - |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 820.00 | 872.00 | - | - |
| 0111 | W. E. COMBS SCHOOL | - | - | - | - |
| 0121 | RUCKEL MIDDLE SCHOOL | 815.00 | 842.00 | - | - |
| 0131 | DESTIN ELEMENTARY SCHOOL | 836.00 | 868.00 | - | - |
| 0151 | EDGE ELEMENTARY SCHOOL | 489.84 | 518.60 | - | - |
| 0161 | EGLIN ELEMENTARY SCHOOL | 400.00 | 386.00 | - | - |
| 0201 | LAUREL HILL SCHOOL | 425.00 | 422.00 | - | - |
| 0211 | NICEVILLE HIGH SCHOOL | 1,890.00 | 1,828.40 | - | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 657.00 | 683.00 | - | - |
| 0241 | SILVER SANDS SCHOOL | 123.00 | 140.00 | - | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 620.00 | 721.00 | - | - |
| 0271 | PRYOR MIDDLE SCHOOL | 583.00 | 569.00 | - | - |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 594.50 | 572.00 | - | - |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 541.00 | 567.00 | - | - |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 599.00 | 606.00 | - | - |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 533.00 | 548.00 | - | - |
| 0571 | PLEW ELEMENTARY SCHOOL | 590.00 | 638.00 | - | - |
| 0581 | CHOCTAW HIGH SCHOOL | 1,645.00 | 1,577.00 | - | - |
| 0601 | CRESTVIEW HIGH SCHOOL | 1,912.00 | 1,770.00 | - | - |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 559.00 | 580.00 | - | - |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 572.00 | 509.00 | - | - |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 1,809.00 | 1,707.00 | - | - |
| 0651 | BRUNER MIDDLE SCHOOL | 830.00 | 743.00 | - | - |
| 0671 | LEWIS K-8 SCHOOL | 859.00 | 639.00 | - | - |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 496.00 | 520.00 | - | - |
| 0701 | CHOICE HIGH SCHOOL & TECHNICAL CENTER | 235.00 | 197.00 | - | - |
| 0731 | WALKER ELEMENTARY SCHOOL | 727.00 | 718.00 | - | - |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 697.00 | 802.00 | - | - |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 845.12 | 832.00 | - | - |
| 0761 | DAVIDSON MIDDLE SCHOOL | 909.00 | 906.12 | - | - |
| 0771 | DESTIN MIDDLE SCHOOL | 610.00 | 614.00 | - | - |
| 0801 | RICHBOURG SCHOOL | 36.00 | 49.00 | - | - |
| TOTAL - DISTRICT SCHOOLS | | 26,249.58 | 25,955.12 | - | - |

DISTRICT OPERATED REGULAR PROGRAMS

| | | | | | |
|---|-----------------------------|---------------|---------------|---|---|
| 0609 | NORTH HIGH SCHOOL | - | 50.00 | - | - |
| 0709 | THE NEW HIGH SCHOOL - SOUTH | - | 125.00 | - | - |
| 0781 | BEST CHANCE - SOUTH | - | - | - | - |
| 0791 | ECCI - NORTH & BEST CHANCE | - | - | - | - |
| 0811 | SOUTHSIDE PRE-K | - | 50.00 | - | - |
| 7001 | K-12 FLORIDA VIRTUAL | - | - | - | - |
| 7004 | OKALOOSA ONLINE | - | - | - | - |
| 9818 | NWFL BALLET | 140.00 | 140.00 | - | - |
| 9819 | TEACHING ADJUDICATED YOUTH | 15.50 | 21.00 | - | - |
| 9820 | OKALOOSA BLENDED SCHOOL | 21.30 | 20.00 | - | - |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | 176.80 | 406.00 | - | - |

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

| | | | | |
|--|-----------|-----------|---|---|
| | 26,426.38 | 26,361.12 | - | - |
|--|-----------|-----------|---|---|

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | | | |
|--|--|---------------|---------------|-----|-----|
| 9810 | GULF COAST YOUTH ACADEMY | 129.74 | 80.13 | N/A | N/A |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 62.19 | 43.11 | N/A | N/A |
| 9812 | OKALOOSA YOUTH ACADEMY | 127.65 | 108.28 | N/A | N/A |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 39.93 | 44.42 | N/A | N/A |
| 9814 | ADOLESCENT SUBSTANCE ABUSE PROGRAM | 47.53 | 44.19 | N/A | N/A |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 73.37 | 69.65 | N/A | N/A |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 480.41 | 389.78 | - | - |

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

| | | | | |
|--|-----------|-----------|------|------|
| | 26,906.79 | 26,750.90 | \$ - | \$ - |
|--|-----------|-----------|------|------|

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.

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: Lottery - Discretionary

PROJECT NUMBER: 3101

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------|------|---------------|---------------------|------------|-----------------------------|
| 0997 | RESERVE - PROJECTS | 9890 | RESERVES | \$ 83,121 | | \$ 83,121 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 83,121 | \$ - | \$ 83,121 |
| GRAND TOTAL | | | | \$ 83,121 | \$ - | \$ 83,121 |

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**