

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	838,507	885,480	46,973
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>838,507</u>	<u>885,480</u>	<u>46,973</u>
300	Purchased Service	-	3,000	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	68,936	36,023	(32,913)
600	Capital Outlay	-	28,000	28,000
700	Other Expenses	1,812	729	(1,083)
900	Transfers/Reserves	<u>55,493</u>	<u>12,160</u>	<u>(43,333)</u>
	Total Combined Appropriation	<u>\$ 964,748</u>	<u>\$ 965,392</u>	<u>\$ 644</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.04	13.83	0.79
Professional / Technical	-	-	-
Total Staff	<u>13.04</u>	<u>13.83</u>	<u>0.79</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 2012-2013
AS OF MARCH 2012**

**Revised
4/23/12**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED GIFTED UFTE BY PROGRAM PER ESE SURVEY				ALLOCATION
		251 GRADES K - 3	251 GRADES 4 - 8	251 GRADES 9 - 12	TOTAL	PER PROJECTED GIFTED UFTE
					\$	920

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 920
0041	BAKER SCHOOL	2.00	4.00	2.00	8.00	7,360
0051	BOB SIKES ELEMENTARY SCHOOL	2.00	1.00	-	3.00	2,760
0082	MEIGS MIDDLE SCHOOL	-	24.00	-	24.00	22,080
0092	SHOAL RIVER MIDDLE SCHOOL	-	29.00	-	29.00	26,680
0121	RUCKEL MIDDLE SCHOOL	-	148.00	-	148.00	136,160
0131	DESTIN ELEMENTARY SCHOOL	40.00	38.00	-	78.00	71,760
0151	EDGE ELEMENTARY SCHOOL	10.00	16.00	-	26.00	23,920
0161	EGLIN ELEMENTARY SCHOOL	8.00	2.00	-	10.00	9,200
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	202.00	202.00	185,840
0222	NORTHWOOD ELEMENTARY SCHOOL	3.00	-	-	3.00	2,760
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	13.00	-	13.00	11,960
0271	PRYOR MIDDLE SCHOOL	-	8.00	-	8.00	7,360
0281	WRIGHT ELEMENTARY SCHOOL	-	1.00	-	1.00	920
0431	SHALIMAR ELEMENTARY SCHOOL	5.00	7.00	-	12.00	11,040
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,760
0561	MARY ESTHER ELEMENTARY SCHOOL	3.00	3.00	-	6.00	5,520
0571	PLEW ELEMENTARY SCHOOL	6.00	22.00	-	28.00	25,760
0581	CHOCTAW HIGH SCHOOL	-	-	96.00	96.00	88,320
0601	CRESTVIEW HIGH SCHOOL	-	-	42.00	42.00	38,640
0621	KENWOOD ELEMENTARY SCHOOL	1.00	5.00	-	6.00	5,520
0631	FLOROSA ELEMENTARY SCHOOL	2.00	2.00	-	4.00	3,680
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	51.00	51.00	46,920
0651	BRUNER MIDDLE SCHOOL	-	15.00	-	15.00	13,800
0671	LEWIS K-8 SCHOOL	2.00	12.00	-	14.00	12,880
0681	LONGWOOD ELEMENTARY SCHOOL	-	1.00	-	1.00	920
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3.00	6.00	-	9.00	8,280
0741	BLUEWATER ELEMENTARY SCHOOL	60.00	67.00	-	127.00	116,840
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	3.00	-	5.00	4,600
0761	DAVIDSON MIDDLE SCHOOL	27.00	-	-	27.00	24,840
0771	DESTIN MIDDLE SCHOOL	-	40.00	-	40.00	36,800
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		177.00	470.00	393.00	1,040.00	956,800

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
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		177.00	470.00	393.00	1,040.00	956,800
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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 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		177.00	470.00	393.00	1,040.00	\$ 956,800
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NOTE:
Davidson Middle School Gifted projection corrected.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	T	0.15	a	\$ 8,592
(B) Total Requested Additions, Deletions, Changes		0.15		\$ 8,592

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.15		\$ 8,592
(C) Total Positions Submitted for Approval FY 2012-2013	0.15		\$ 8,592

***Note:**

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

(a) Transfer 0.15 Teacher - 10 Month from Center 9016 - Student Intervention Services - ESE effective August 13, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.17		\$ 9,745
(A) Total Positions Approved For FY 2011-2012	0.17		\$ 9,745

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.02)	a		\$ (1,153)
(B-1) Total Approved Additions, Deletions, Changes		(0.02)			\$ (1,153)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	T	(0.15)	b		\$ (8,592)
(B) Total Requested Additions, Deletions, Changes		(0.15)			\$ (8,592)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2012-2013	-		\$ -

***Note:**

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

(a) Deleted 0.02 Teacher - 10 Month effective August 15, 2011.

(b) Transfer 0.15 Teacher - 10 Month to Center 9915 - St. Mary's School effective August 13, 2012.