



OKALOOSA COUNTY SCHOOL DISTRICT

Proposed Budget - Projects

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Fiscal Year 2012-2013

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Fiscal Year 2012-2013**

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**Proposed Budget-Projects
Fiscal Year 2012-2013**

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

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

PROJECT DESCRIPTION:

Provides funding for air conditioner filters and light bulbs for all sites.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	200,000	100,000	(100,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 200,000</u>	<u>\$ 100,000</u>	<u>\$ (100,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Maintenance - Support Services Department has the oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities.	8120	BUILDING AND GROUND MAINTENANCE	\$ 100,000		\$ 100,000
Sub-Total (Page 1 Only)				\$ 100,000	\$ -	\$ 100,000
GRAND TOTAL				\$ 100,000	\$ -	\$ 100,000

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

PROJECT NAME: Advanced International Certificate of Education

PROJECT NUMBER: 9004

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully complete the Advanced International Certificate of Education (AICE) examinations. These funds are partially used to provide bonuses to classroom teachers who provided AICE instruction.

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	178,388	196,787	18,399
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>178,388</u>	<u>196,787</u>	<u>18,399</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	556	609	53
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 178,944</u>	<u>\$ 197,396</u>	<u>\$ 18,452</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.77	3.07	0.30
Professional / Technical	-	-	-
Total Staff	<u>2.77</u>	<u>3.07</u>	<u>0.30</u>

OTHER INFORMATION:

The approving authority is individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AICE WFTE FY 2010-2011 (A X 0.16)	TOTAL AICE ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 FY 2012-2013 (C X 0.05)	AICE PROJECT 9004 ALLOCATION FY 2011-2012 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	298.20	47.71	150,203	(7,510)	142,693
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114.31	18.29	57,582	(2,879)	54,703
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		412.51	66.00	207,785	(10,389)	197,396

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	412.51	66.00	207,785	(10,389)	197,396
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	412.51	66.00	\$ 207,785	\$ (10,389)	\$ 197,396
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced International Certificate of Education

(m) Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students.—A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in a full-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.08 full-time equivalent student membership shall be calculated for each student enrolled in a half-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an Advanced International Certificate of Education diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each full-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination. A bonus in the amount of \$25 for each student taught by the Advanced International Certificate of Education teacher in each half-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination.
2. An additional bonus of \$500 to each Advanced International Certificate of Education teacher in a school designated with a grade of “D” or “F” who has at least one student scoring E or higher on the full-credit Advanced International Certificate of Education examination, regardless of the number of classes taught or of the number of students scoring an E or higher on the full-credit Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of half-credit Advanced International Certificate of Education classes in a school designated with a grade of “D” or “F” which has at least one student scoring an E or higher on the half-credit Advanced International Certificate of Education examination in that class. The maximum additional bonus for a teacher awarded in accordance with this subparagraph shall not exceed \$500 in any given school year. Teachers receiving an award under subparagraph 2. are not eligible for a bonus under this subparagraph.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: AICE Set-Aside

PROJECT NUMBER: 1004

PROJECT DESCRIPTION:

The AICE Set-Aside allocation is based on 5% of the school's total Advanced International Certificate of Education (AICE) allocation for fiscal year 2012-2013. Funds are to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses.

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	19,883	10,389	(9,494)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 19,883</u>	<u>\$ 10,389</u>	<u>\$ (9,494)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) SET-ASIDE - PROJECT 1004
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AICE WFTE FY 2010-2011 (A X 0.16)	TOTAL AICE ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	AICE SET-ASIDE ALLOCATION FY 2012-2013 (C X 0.05)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	298.20	47.71	150,203	7,510
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114.31	18.29	57,582	2,879
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		412.51	66.00	207,785	10,389

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	412.51	66.00	207,785	10,389
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	412.51	66.00	\$ 207,785	\$ 10,389
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced International Certificate of Education

(m) Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students.—A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in a full-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.08 full-time equivalent student membership shall be calculated for each student enrolled in a half-credit Advanced International Certificate of Education course who receives a score of E or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an Advanced International Certificate of Education diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each full-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination. A bonus in the amount of \$25 for each student taught by the Advanced International Certificate of Education teacher in each half-credit Advanced International Certificate of Education course who receives a score of E or higher on the Advanced International Certificate of Education examination.
2. An additional bonus of \$500 to each Advanced International Certificate of Education teacher in a school designated with a grade of “D” or “F” who has at least one student scoring E or higher on the full-credit Advanced International Certificate of Education examination, regardless of the number of classes taught or of the number of students scoring an E or higher on the full-credit Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of half-credit Advanced International Certificate of Education classes in a school designated with a grade of “D” or “F” which has at least one student scoring an E or higher on the half-credit Advanced International Certificate of Education examination in that class. The maximum additional bonus for a teacher awarded in accordance with this subparagraph shall not exceed \$500 in any given school year. Teachers receiving an award under subparagraph 2. are not eligible for a bonus under this subparagraph.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: **Advanced Placement - AP**

PROJECT NUMBER: **2154**

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the college board advanced placement examination. These funds are partially used to provide bonuses to classroom teachers who provided advanced placement instruction.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2011-2012 Appropriation</u>	<u>2012-2013 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	807,576	826,267	18,691
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>807,576</u>	<u>826,267</u>	<u>18,691</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	122,144	160,116	37,972
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,879	1,879
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 929,720</u>	<u>\$ 988,262</u>	<u>\$ 58,542</u>

STAFFING			
	<u>2011-2012 Recommendation</u>	<u>2012-2013 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	12.54	12.25	(0.29)
Professional / Technical	-	-	-
Total Staff	<u>12.54</u>	<u>12.25</u>	<u>(0.29)</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT (AP) - PROJECT 2154
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AP WFTE FY 2010-2011 (A X 0.16)	TOTAL AP ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	LESS 7.5% SCHOOL SET-ASIDE PROJECT 7054 FY 2012-2013 (C X 0.075)	AP PROJECT 2154 ALLOCATION FY 2012-2013 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	14,104	(1,058)	13,046
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	504	(38)	466
0211	NICEVILLE HIGH SCHOOL	793.00	126.88	399,451	(29,959)	369,492
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	339.00	54.24	170,761	(12,807)	157,954
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	124,923	(9,369)	115,554
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	712.00	113.92	358,649	(26,899)	331,750
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,121.00	339.36	1,068,392	(80,130)	988,262

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

2,121.00	339.36	1,068,392	(80,130)	988,262
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

2,121.00	339.36	\$ 1,068,392	\$ (80,130)	\$ 988,262
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

(n) Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.—A value of 0.16 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated with a grade of “D” or “F” who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: **Advanced Placement Initiative**

PROJECT NUMBER: **7054**

PROJECT DESCRIPTION:

Advanced Placement Initiative is based on 7.5% of the school's total Advanced Placement (AP) allocation for fiscal year 2012-2013. Each school's AP Resource Committee decides how these funds will be spent.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2011-2012 Appropriation</u>	<u>2012-2013 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	164,068	80,130	(83,938)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 164,068</u>	<u>\$ 80,130</u>	<u>\$ (83,938)</u>

STAFFING			
	<u>2011-2012 Recommendation</u>	<u>2012-2013 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	TOTAL AP WFTE FY 2010-2011 (A X 0.16)	TOTAL AP ALLOCATION FY 2012-2013 (B X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2012-2013 (C X 0.075)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	14,104	1,058
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	504	38
0211	NICEVILLE HIGH SCHOOL	793.00	126.88	399,451	29,959
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	339.00	54.24	170,761	12,807
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	124,923	9,369
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	712.00	113.92	358,649	26,899
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,121.00	339.36	1,068,392	80,130

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

2,121.00	339.36	1,068,392	80,130
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

2,121.00	339.36	\$ 1,068,392	\$ 80,130
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Advanced Placement

(n) Calculation of additional full-time equivalent membership based on college board advanced placement scores of students.—A value of 0.16 full-time equivalent student membership shall be calculated for each student in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination for the prior year and added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each district must allocate at least 80 percent of the funds provided to the district for advanced placement instruction, in accordance with this paragraph, to the high school that generates the funds. The school district shall distribute to each classroom teacher who provided advanced placement instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced Placement teacher in each advanced placement course who receives a score of 3 or higher on the College Board Advanced Placement Examination.
2. An additional bonus of \$500 to each Advanced Placement teacher in a school designated with a grade of “D” or “F” who has at least one student scoring 3 or higher on the College Board Advanced Placement Examination, regardless of the number of classes taught or of the number of students scoring a 3 or higher on the College Board Advanced Placement Examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

PROJECT DESCRIPTION:

Provides sewage and waste water treatment services for Baker School.

FUND SOURCE: Unrestricted - General Operating Fund

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	29,500	30,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 29,500</u>	<u>\$ 30,000</u>	<u>\$ 500</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Maintenance - Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Services for maintaining the operation of the Baker Sewer Plant (cost based on existing bid through Purchasing). Project must be re-bid in Sept./Oct. Anticipating slightly higher costs from previous 3 years due to rising fuel costs.	8120	BUILDING AND GROUND MAINTENANCE	\$ 30,000		\$ 30,000
Sub-Total (Page 1 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ 30,000</u>

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

PROJECT NAME: Career Education Equipment and Supplies

PROJECT NUMBER: 2039

PROJECT DESCRIPTION:

Provide funds to schools for the purchase and maintenance of career education equipment and supplies used for career instruction.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	32,526	34,346	1,820
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 32,526</u>	<u>\$ 34,346</u>	<u>\$ 1,820</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Schools which administer a career program receive an allocation. The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CAREER EDUCATION ESTIMATED ADJUSTED WFTE	ALLOCATION PER WFTE \$ 40	CAREER EDUCATION EQUIPMENT & SUPPLIES ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 40	-
0041	BAKER SCHOOL	49.95	40	1,998
0051	BOB SIKES ELEMENTARY SCHOOL	-	40	-
0082	MEIGS MIDDLE SCHOOL	-	40	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	40	-
0121	RUCKEL MIDDLE SCHOOL	-	40	-
0131	DESTIN ELEMENTARY SCHOOL	-	40	-
0151	EDGE ELEMENTARY SCHOOL	-	40	-
0161	EGLIN ELEMENTARY SCHOOL	-	40	-
0201	LAUREL HILL SCHOOL	11.99	40	480
0211	NICEVILLE HIGH SCHOOL	181.82	40	7,273
0222	NORTHWOOD ELEMENTARY SCHOOL	-	40	-
0241	SILVER SANDS SCHOOL	-	40	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	40	-
0271	PRYOR MIDDLE SCHOOL	-	40	-
0281	WRIGHT ELEMENTARY SCHOOL	-	40	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	40	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	40	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	40	-
0571	PLEW ELEMENTARY SCHOOL	-	40	-
0581	CHOCTAW HIGH SCHOOL	104.90	40	4,196
0601	CRESTVIEW HIGH SCHOOL	239.26	40	9,570
0621	KENWOOD ELEMENTARY SCHOOL	-	40	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40	-
0641	FT. WALTON BEACH HIGH SCHOOL	99.90	40	3,996
0651	BRUNER MIDDLE SCHOOL	-	40	-
0671	LEWIS K-8 SCHOOL	-	40	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	170.83	40	6,833
0731	WALKER ELEMENTARY SCHOOL	-	40	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	40	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	40	-
0761	DAVIDSON MIDDLE SCHOOL	-	40	-
0771	DESTIN MIDDLE SCHOOL	-	40	-
0801	RICHBOURG SCHOOL	-	40	-
TOTAL - DISTRICT SCHOOLS		858.65		34,346

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	40	-
0791	ECCI - NORTH & BEST CHANCE	N/A	40	N/A
0811	SOUTHSIDE PRE-K	-	40	-
7001	K-12 FLORIDA VIRTUAL	N/A	40	N/A
7004	OKALOOSA ONLINE	N/A	40	N/A
9818	NWFL BALLET	N/A	40	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	40	N/A
9820	OKALOOSA BLENDED SCHOOL	N/A	40	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	858.65	34,346
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	40	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	40	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	40	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	40	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	40	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	40	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	858.65	\$ 34,346
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Certification

PROJECT NUMBER: 2088

PROJECT DESCRIPTION:

Pays the State's portion on each teacher renewal, subject area, or endorsement application fee that we collect.

FUND SOURCE: Fee Collection - General Operating Fund

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	17,529	17,506	(23)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,529</u>	<u>17,506</u>	<u>(23)</u>
300	Purchased Service	3,000	2,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	1,000	(7,000)
600	Capital Outlay	-	-	-
700	Other Expenses	6,471	6,494	23
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 35,000</u>	<u>\$ 27,000</u>	<u>\$ (8,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Staff Development has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Certification

PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL For FASPA conference; information for updates on renewals	7730	STAFF SERVICES	\$ 4,500	\$ (2,500)	\$ 2,000
0510	SUPPLIES Supplies	7730	STAFF SERVICES	19,700	(18,700)	1,000
0730	DUES AND FEES State invoices for renewals and add-ons	7730	STAFF SERVICES	48,700	(42,206)	6,494
Sub-Total (Page 1 Only)				\$ 72,900	\$ (63,406)	\$ 9,494
GRAND TOTAL				\$ 72,900	\$ (63,406)	\$ 9,494

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Certification
 Fund Number : 1010
 Project Number: 2088
 Type Funding: Fee Collection - General Operating Fund

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,506
(A) Total Positions Approved For FY 2011-2012	0.50		\$ 17,506

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,506
(C) Total Positions Submitted for Approval FY 2012-2013	0.50		\$ 17,506

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

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

PROJECT NAME: Child Care - Antioch Elementary

PROJECT NUMBER: 2179

PROJECT DESCRIPTION:
 Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	98,850	97,340	(1,510)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>98,850</u>	<u>97,340</u>	<u>(1,510)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	5,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	6,612	7,000	388
900	Transfers/Reserves	<u>53,538</u>	<u>69,660</u>	<u>16,122</u>
	Total Combined Appropriation	<u>\$ 163,000</u>	<u>\$ 179,000</u>	<u>\$ 16,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.33	3.20	(0.13)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.33</u>	<u>3.20</u>	<u>(0.13)</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Bluewater Elementary

PROJECT NUMBER: 2175

PROJECT DESCRIPTION:
 Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	194,273	160,820	(33,453)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>194,273</u>	<u>160,820</u>	<u>(33,453)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,727	138,180	93,453
600	Capital Outlay	-	-	-
700	Other Expenses	10,000	-	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 249,000</u>	<u>\$ 299,000</u>	<u>\$ 50,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	8.73	7.93	(0.80)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>8.73</u>	<u>7.93</u>	<u>(0.80)</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Bob Sikes Elementary

PROJECT NUMBER: 2181

PROJECT DESCRIPTION:
Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	105,820	110,200	4,380
	Instructional	-	2,500	2,500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,820</u>	<u>112,700</u>	<u>6,880</u>
300	Purchased Service	4,000	6,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	41,180	46,300	5,120
600	Capital Outlay	-	-	-
700	Other Expenses	5,000	5,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 156,000</u>	<u>\$ 170,000</u>	<u>\$ 14,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.60	6.60	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.60</u>	<u>6.60</u>	<u>1.00</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Edge Elementary

PROJECT NUMBER: 2176

PROJECT DESCRIPTION:
Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	134,469	141,596	7,127
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>134,469</u>	<u>141,596</u>	<u>7,127</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,832	11,720	(7,112)
600	Capital Outlay	-	-	-
700	Other Expenses	17,699	19,684	1,985
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 171,000</u>	<u>\$ 173,000</u>	<u>\$ 2,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	6.06	5.36	(0.70)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>6.06</u>	<u>5.36</u>	<u>(0.70)</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Northwood Elementary

PROJECT NUMBER: 2170

PROJECT DESCRIPTION:
 Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	61,660	73,420	11,760
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>61,660</u>	<u>73,420</u>	<u>11,760</u>
300	Purchased Service	1,000	1,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	100	200	100
700	Other Expenses	3,000	4,000	1,000
900	Transfers/Reserves	<u>46,240</u>	<u>57,380</u>	<u>11,140</u>
	Total Combined Appropriation	<u>\$ 122,000</u>	<u>\$ 146,000</u>	<u>\$ 24,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.60	2.07	0.47
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.60</u>	<u>2.07</u>	<u>0.47</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Plew Elementary

PROJECT NUMBER: 2174

PROJECT DESCRIPTION:
Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	104,353	214,420	110,067
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>104,353</u>	<u>214,420</u>	<u>110,067</u>
300	Purchased Service	48,975	1,000	(47,975)
400	Energy Services	-	-	-
500	Materials & Supplies	53,672	2,580	(51,092)
600	Capital Outlay	-	-	-
700	Other Expenses	-	2,000	2,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 207,000</u>	<u>\$ 220,000</u>	<u>\$ 13,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.93	7.26	4.33
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.93</u>	<u>7.26</u>	<u>4.33</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Riverside Elementary (Riverside Elementary & Southside Center Sites)

PROJECT NUMBER: 2168

PROJECT DESCRIPTION:

Provides before and after school child care services for students at their home school and the Southside center site.

FUND SOURCE: Fees - Child Care

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	97,650	73,260	(24,390)
	Instructional	2,250	-	(2,250)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	99,900	73,260	(26,640)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,237	37,316	19,079
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	-	(3,000)
900	Transfers/Reserves	39,863	41,424	1,561
	Total Combined Appropriation	\$ 161,000	\$ 152,000	\$ (9,000)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.17	5.20	2.03
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.17	5.20	2.03

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: Child Care - Wright Elementary

PROJECT NUMBER: 2178

PROJECT DESCRIPTION:
 Provides before and after school child care services for students at their home school.

FUND SOURCE: Fees - Child Care

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	85,333	93,100	7,767
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>85,333</u>	<u>93,100</u>	<u>7,767</u>
300	Purchased Service	5,500	1,000	(4,500)
400	Energy Services	-	500	500
500	Materials & Supplies	19,667	400	(19,267)
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	-	(1,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 112,000</u>	<u>\$ 95,000</u>	<u>\$ (17,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.73	2.60	(0.13)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.73</u>	<u>2.60</u>	<u>(0.13)</u>

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION 2012-2013
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	170,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	173,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	146,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	133,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	95,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	220,000
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	299,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,415,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	19,000
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		19,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,434,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,434,000
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Note:

Southside Pre-K Child Care is a satellite of Riverside Elementary Child Care; therefore, both schools use the same project number.

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

PROJECT NAME: CHOICE Schools - District

PROJECT NUMBER: 3008

PROJECT DESCRIPTION:

Provides partial funding of the Embry-Riddle contract for schools with Aviation/Aerospace academies.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	86,800	86,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 86,800</u>	<u>\$ 86,800</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Deputy Superintendent of Curriculum, Instruction and Assessment.

Note:

- Beginning in fiscal year 2012-2013, this project includes an appropriation for the District's portion of the Embry-Riddle contract which previously had been appropriated as a line item in the CHOICE Department – Center 9830 operating budget.

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

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

PROJECT DESCRIPTION:

Provides funds for the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. DOE requires that in 2012-2013 each school meet the class size requirement by grade level.

FUND SOURCE: State Categorical - Class Size Reduction

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	14,184,560	15,357,100	1,172,540
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>14,184,560</u>	<u>15,357,100</u>	<u>1,172,540</u>
300	Purchased Service	1,671,680	1,679,522	7,842
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,835,671	2,958,644	1,122,973
	Total Combined Appropriation	<u>\$ 17,691,911</u>	<u>\$ 19,995,266</u>	<u>\$ 2,303,355</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	237.20	253.00	15.80
Professional / Technical	-	-	-
Total Staff	<u>237.20</u>	<u>253.00</u>	<u>15.80</u>

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
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	6.40	\$ 60,700	\$ 388,480
0041	BAKER SCHOOL	12.00	60,700	728,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	60,700	667,700
0082	MEIGS MIDDLE SCHOOL	4.20	60,700	254,940
0092	SHOAL RIVER MIDDLE SCHOOL	6.80	60,700	412,760
0121	RUCKEL MIDDLE SCHOOL	7.20	60,700	437,040
0131	DESTIN ELEMENTARY SCHOOL	12.40	60,700	752,680
0151	EDGE ELEMENTARY SCHOOL	7.60	60,700	461,320
0161	EGLIN ELEMENTARY SCHOOL	7.00	60,700	424,900
0201	LAUREL HILL SCHOOL	8.00	60,700	485,600
0211	NICEVILLE HIGH SCHOOL	3.60	60,700	218,520
0222	NORTHWOOD ELEMENTARY SCHOOL	10.40	60,700	631,280
0241	SILVER SANDS SCHOOL	-	60,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.60	60,700	764,820
0271	PRYOR MIDDLE SCHOOL	4.60	60,700	279,220
0281	WRIGHT ELEMENTARY SCHOOL	8.20	60,700	497,740
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	60,700	485,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	60,700	546,300
0561	MARY ESTHER ELEMENTARY SCHOOL	8.80	60,700	534,160
0571	PLEW ELEMENTARY SCHOOL	9.20	60,700	558,440
0581	CHOCTAW HIGH SCHOOL	3.40	60,700	206,380
0601	CRESTVIEW HIGH SCHOOL	3.60	60,700	218,520
0621	KENWOOD ELEMENTARY SCHOOL	8.80	60,700	534,160
0631	FLOROSA ELEMENTARY SCHOOL	7.60	60,700	461,320
0641	FT. WALTON BEACH HIGH SCHOOL	3.40	60,700	206,380
0651	BRUNER MIDDLE SCHOOL	6.20	60,700	376,340
0671	LEWIS K-8 SCHOOL	8.80	60,700	534,160
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	60,700	461,320
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	60,700	-
0731	WALKER ELEMENTARY SCHOOL	9.80	60,700	594,860
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	60,700	655,560
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	60,700	667,700
0761	DAVIDSON MIDDLE SCHOOL	7.00	60,700	424,900
0771	DESTIN MIDDLE SCHOOL	5.20	60,700	315,640
0801	RICHBOURG SCHOOL	-	60,700	-
TOTAL - DISTRICT SCHOOLS		250.20		15,187,140

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	0.80	60,700	48,560
0791	ECCI - NORTH & BEST CHANCE	-	60,700	-
0811	SOUTHSIDE PRE-K	-	60,700	-
7001	K-12 FLORIDA VIRTUAL	-	60,700	-
7004	OKALOOSA ONLINE	-	60,700	-
9818	NWFL BALLET	2.00	60,700	121,400
9819	TEACHING ADJUDICATED YOUTH	-	60,700	-
9820	OKALOOSA BLENDED SCHOOL	-	60,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.80		169,960

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	253.00		15,357,100
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	60,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	60,700	-
9812	OKALOOSA YOUTH ACADEMY	-	60,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	60,700	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	60,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	60,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	253.00		\$ 15,357,100
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9800
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 287,182		\$ 287,182
Sub-Total (Page 1 Only)				\$ 287,182	\$ -	\$ 287,182
GRAND TOTAL				<u>\$ 287,182</u>	<u>\$ -</u>	<u>\$ 287,182</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: CSR - Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 2,958,644		\$ 2,958,644
Sub-Total (Page 1 Only)				\$ 2,958,644	\$ -	\$ 2,958,644
GRAND TOTAL				\$ 2,958,644	\$ -	\$ 2,958,644

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

PROJECT NAME: Class Size Reduction - 7th Period Allocation

PROJECT NUMBER: 2120

PROJECT DESCRIPTION:

The School District currently offers a seven period day in its four (4) traditional high schools, two (2) K-12 schools and one (1) CHOICE High School and Technical Center. Schools with grades 9 through 12 are incurring instructional and other related costs required to offer a seventh period but are not receiving any corresponding revenue because the State of Florida only funds districts for six periods. The district has continued to offer a seventh period because 24 credits are mandated by the state; allowing students to only take six courses (i.e., six credits) per year put many students at risk of not graduating on time or not being competitive for college acceptances. The district has established a project entitled CSR – 7th period. The purpose of the project is to provide schools, with 9 through 12 grades, financial assistance to enable them to continue offering students seven periods a day.

FUND SOURCE: State Categorical - Class Size Reduction

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	998,144	876,247	(121,897)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	998,144	876,247	(121,897)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,857	27,337	25,480
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,000,001	\$ 903,584	\$ (96,417)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	13.67	13.67
Professional / Technical	-	-	-
Total Staff	-	13.67	13.67

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
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS TAKING 7 CLASSES	\$ ALLOCATION PER STUDENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	304.00	45,904
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	103.00	15,553
0211	NICEVILLE HIGH SCHOOL	1,517.00	229,067
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-
0581	CHOCTAW HIGH SCHOOL	1,276.00	192,676
0601	CRESTVIEW HIGH SCHOOL	1,529.00	230,879
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,083.00	163,533
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	172.00	25,972
0731	WALKER ELEMENTARY SCHOOL	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-
0771	DESTIN MIDDLE SCHOOL	-	-
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		5,984.00	903,584

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	5,984.00	903,584
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	5,984.00	\$ 903,584
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Class Size Reduction - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

PROJECT DESCRIPTION:

The Advanced Placement Initiatives along with the vertical alignment of secondary courses provide opportunities for acceleration for all our OCSD students.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ 28	\$ 34	\$ 6
	Educational Support	-	-	-
	Instructional	24,404	21,614	(2,790)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>24,432</u>	<u>21,648</u>	<u>(2,784)</u>
300	Purchased Service	9,441	9,805	364
400	Energy Services	-	-	-
500	Materials & Supplies	600	500	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	34,550	1,950	(32,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 69,023</u>	<u>\$ 33,903</u>	<u>\$ (35,120)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer – Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION AP exam tutoring: 4 teachers x 3 hr x 3 days @ \$35 = \$1,260; English IV pacing guides: 2 teachers x 1 hr @ \$35 = \$70; HS core course pacing guide: 7 courses/3 teachers x 7 hours @ \$35 = \$5,145	6300	INSTR & CURR DEVEL SVC	\$ 6,475		\$ 6,475
0117	WORKSHOPS AP/AICE: 75 teachers x 3 hr @ \$15 = \$3,375; Civics: MS: 30 teachers x 6 hr @ \$15 = \$2,700; US History: 25 teachers x 6 hr @ \$15 = \$2,250; FCAT Writing: 25-8th Grade & 30-10th Grade teachers x 6 hr @ \$15 = \$4,950	6300	INSTR & CURR DEVEL SVC	13,275		13,275
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	360	(25)	335
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,573	(10)	1,563
0330	IN COUNTY TRAVEL 1 Specialist @ \$150/month	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0331	OUT OF COUNTY TRAVEL Conferences: Instructional Materials (2), English (1), Social Studies (1), Accelerated (1), and others per Superintendent: \$4,500; Workshop for OCSD Chinese certified teacher/5 days: \$1,200	6300	INSTR & CURR DEVEL SVC	5,700		5,700
0357	SUPPORT MANAGED - COMPUTERS 1 laptop @ \$23/month	6300	INSTR & CURR DEVEL SVC	276	(276)	-
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 29,484	\$ (311)	\$ 29,173
GRAND TOTAL				\$ 34,214	\$ (311)	\$ 33,903

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE 1 Specialist @ \$37.50/month	6300	INSTR & CURR DEVEL SVC	\$ 450		\$ 450
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous trainings	6300	INSTR & CURR DEVEL SVC	750		750
0398	FIELD TRIPS HS college visit UWF/Pensacola: 4 busses x 6 hr	6300	INSTR & CURR DEVEL SVC	1,080		1,080
0510	SUPPLIES Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES FASA, FADIMA, College Board, SS, English	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) HS Leadership: 6 teachers x 4-1/2 day meetings @ \$50 = \$1,200	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 2 Only)				\$ 4,730	\$ -	\$ 4,730
GRAND TOTAL				\$ 34,214	\$ (311)	\$ 33,903

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

PROJECT NAME: Class Size Reduction - Equalization

PROJECT NUMBER: 5126

PROJECT DESCRIPTION:

Provides funding to the financial "breakeven" point of other school services and operational costs. The "breakeven point" is the UFTE necessary to generate adequate funds to provide for the total cost of basic educational services and standard operational costs.

FUND SOURCE: State Categorical - Class Size Reduction

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	5,665,912	3,825,488	(1,840,424)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,665,912</u>	<u>3,825,488</u>	<u>(1,840,424)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	284,326	137,864	(146,462)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,950,238</u>	<u>\$ 3,963,352</u>	<u>\$ (1,986,886)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	87.98	59.68	(28.30)
Professional / Technical	-	-	-
Total Staff	<u>87.98</u>	<u>59.68</u>	<u>(28.30)</u>

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
CLASS SIZE REDUCTION EQUALIZATION ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2012-2013	FTE LESS THAN BREAK EVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2012-2013
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	426.00	199.00	\$ 234,820
0041	BAKER SCHOOL	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	-	-
0082	MEIGS MIDDLE SCHOOL	528.00	472.00	523,920
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	118.00	130,980
0121	RUCKEL MIDDLE SCHOOL	927.00	73.00	81,030
0131	DESTIN ELEMENTARY SCHOOL	895.00	-	-
0151	EDGE ELEMENTARY SCHOOL	542.57	82.43	97,267
0161	EGLIN ELEMENTARY SCHOOL	477.00	148.00	174,640
0201	LAUREL HILL SCHOOL	430.00	270.00	315,900
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	-	-
0271	PRYOR MIDDLE SCHOOL	582.00	418.00	463,980
0281	WRIGHT ELEMENTARY SCHOOL	577.00	48.00	56,640
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	58.00	68,440
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	12.00	14,160
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	144.00	168,480
0601	CRESTVIEW HIGH SCHOOL	1,775.50	24.50	28,665
0621	KENWOOD ELEMENTARY SCHOOL	612.00	13.00	15,340
0631	FLOROSA ELEMENTARY SCHOOL	528.00	97.00	114,460
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	141.00	164,970
0651	BRUNER MIDDLE SCHOOL	801.00	199.00	220,890
0671	LEWIS K-8 SCHOOL	611.00	389.00	443,460
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	85.00	100,300
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	N/A	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	901.00	99.00	109,890
0771	DESTIN MIDDLE SCHOOL	608.00	392.00	435,120
0801	RICHBOURG SCHOOL	46.00	N/A	-
TOTAL - DISTRICT SCHOOLS		26,898.07	3,481.93	3,963,352
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	88.00	N/A	-
0791	ECCI - NORTH & BEST CHANCE	-	N/A	-
0811	SOUTHSIDE PRE-K	73.00	N/A	-
7001	K-12 FLORIDA VIRTUAL	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	141.40	N/A	-
9819	TEACHING ADJUDICATED YOUTH	16.00	N/A	-
9820	OKALOOSA BLENDED SCHOOL	-	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,216.47		3,963,352
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	125.00	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	N/A	-
9812	OKALOOSA YOUTH ACADEMY	118.00	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,657.47		\$ 3,963,352

NOTES:

1. ELEMENTARY SCHOOLS: \$1,180 PER UFTE LESS THAN 625
2. MIDDLE SCHOOLS: \$1,110 PER UFTE LESS THAN 1,000
3. HIGH SCHOOLS: \$1,170 PER UFTE LESS THAN 1,800
4. BAKER SCHOOL: \$1,170 PER UFTE LESS THAN 1,275
5. LAUREL HILL SCHOOL: \$1,170 PER UFTE LESS THAN 700
6. LEWIS K-8 SCHOOL: \$1,140 PER UFTE LESS THAN 975

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

PROJECT NAME: Class Size Reduction - Instructional Materials

PROJECT NUMBER: 3125

PROJECT DESCRIPTION:

Provides funds for instructional materials for class size teachers hired in fiscal year 2012-2013.

FUND SOURCE: State Categorical - Class Size Reduction

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,600	19,600	13,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,600</u>	<u>\$ 19,600</u>	<u>\$ 13,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - INSTRUCTIONAL MATERIALS - PROJECT 3125
INSTRUCTIONAL MATERIALS ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE ALLOCATION INCREASE/ (DECREASE)	ALLOCATION PER TEACHING UNIT
			\$ 1,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	(0.80)	\$ -
0041	BAKER SCHOOL	1.20	1,200
0051	BOB SIKES ELEMENTARY SCHOOL	0.80	800
0082	MEIGS MIDDLE SCHOOL	0.60	600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
0121	RUCKEL MIDDLE SCHOOL	1.60	1,600
0131	DESTIN ELEMENTARY SCHOOL	0.20	200
0151	EDGE ELEMENTARY SCHOOL	0.20	200
0161	EGLIN ELEMENTARY SCHOOL	1.20	1,200
0201	LAUREL HILL SCHOOL	-	-
0211	NICEVILLE HIGH SCHOOL	(0.60)	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.60	600
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2.20	2,200
0271	PRYOR MIDDLE SCHOOL	0.80	800
0281	WRIGHT ELEMENTARY SCHOOL	0.20	200
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.60	600
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	1,000
0571	PLEW ELEMENTARY SCHOOL	0.60	600
0581	CHOCTAW HIGH SCHOOL	(0.20)	-
0601	CRESTVIEW HIGH SCHOOL	(0.60)	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	200
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(0.60)	-
0651	BRUNER MIDDLE SCHOOL	1.20	1,200
0671	LEWIS K-8 SCHOOL	2.00	2,000
0681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-
0731	WALKER ELEMENTARY SCHOOL	(0.40)	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	(0.60)	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	1,000
0771	DESTIN MIDDLE SCHOOL	1.00	1,000
0801	RICHBOURG SCHOOL	-	-
TOTAL - DISTRICT SCHOOLS		14.80	18,600

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	0.80	800
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	0.20	200
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.00	1,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.80	19,600
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.80	\$ 19,600
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

PROJECT NAME: Class Size Reduction - Middle/K-12 Reading Initiative

PROJECT NUMBER: 6120

PROJECT DESCRIPTION:

The "Middle/K-12 Reading Initiative" provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) middle and high school readers to take a reading course. The initial funding for fiscal year 2012-2013 is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to continue the program for fiscal year 2012-2013.

FUND SOURCE: State Categorical - Class Size Reduction

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	149,000	150,000	1,000
	Instructional	1,017,520	961,500	(56,020)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,166,520</u>	<u>1,111,500</u>	<u>(55,020)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	51,065	47,775	(3,290)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,217,585</u>	<u>\$ 1,159,275</u>	<u>\$ (58,310)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	5.00	-
Instructional	15.80	15.00	(0.80)
Professional / Technical	-	-	-
Total Staff	<u>20.80</u>	<u>20.00</u>	<u>(0.80)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	MIDDLE/K-12 READING TEACHER ALLOCATION	MIDDLE/K-12 READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL MIDDLE/K-12 READING ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	115,380	15,000	6,230	136,610
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	89,740	15,000	4,200	108,940
0092	SHOAL RIVER MIDDLE SCHOOL	128,200	15,000	6,300	149,500
0121	RUCKEL MIDDLE SCHOOL	51,280	15,000	2,800	69,080
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	51,280	15,000	2,625	68,905
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	115,380	15,000	5,600	135,980
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	166,660	15,000	8,015	189,675
0671	LEWIS K-8 SCHOOL	38,460	15,000	2,135	55,595
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	141,020	15,000	6,930	162,950
0771	DESTIN MIDDLE SCHOOL	64,100	15,000	2,940	82,040
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 961,500	\$ 150,000	\$ 47,775	\$ 1,159,275

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	961,500	150,000	47,775	1,159,275
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 961,500	\$ 150,000	\$ 47,775	\$ 1,159,275
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Class Size Reduction - Okaloosa On-Line

PROJECT NUMBER: 8106

PROJECT DESCRIPTION:

This program provides a service to the students of the District and increases the potential for successful graduation while providing an option enabling schools to meet class size reduction requirements. Program meets legislative requirements of F.S. 1002.45.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ 89,494	\$ 71,816	\$ (17,678)
	Educational Support	15,295	13,921	(1,374)
	Instructional	168,050	162,179	(5,871)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	272,839	247,916	(24,923)
300	Purchased Service	54,860	54,834	(26)
400	Energy Services	-	-	-
500	Materials & Supplies	1,972	2,000	28
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 329,671	\$ 304,750	\$ (24,921)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.70	(0.10)
Educational Support	0.31	0.31	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.11	1.01	(0.10)

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for on-line teachers	5100	BASIC EDUCATION (K-12)	\$ 136,750	\$ (6,750)	\$ 130,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	7,084	(350)	6,734
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,461	(516)	9,945
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	26	26
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,324	1,676	15,000
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	676	(176)	500
0310	PROFESSIONAL & TECHNICAL SERVICE Florida Virtual School enrollment fee	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50,000		50,000
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,000		3,000
Sub-Total (Page 1 Only)				\$ 221,295	\$ (6,090)	\$ 215,205
GRAND TOTAL				\$ 226,155	\$ (7,116)	\$ 219,039

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0371	TELEPHONE Telephone - local	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360	(26)	334
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	1,500		1,500
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 2 Only)				\$ 4,860	\$ (1,026)	\$ 3,834
GRAND TOTAL				\$ 226,155	\$ (7,116)	\$ 219,039

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

MIS 3390

Department Name: Okaloosa On-Line
 Cost Center No.: 7004
 Project Name: CSR - Okaloosa On-Line
 Fund Number : 1010
 Project Number: 8106
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.80		\$ 86,079
Secretary - 10 Month	0.31		13,921
(A) Total Positions Approved For FY 2011-2012	1.11		\$ 100,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II - 12 Month	D	(0.20)	a		\$ (24,289)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (24,289)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II - 12 Month	T	0.10	b		\$ 10,000
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 10,000

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 71,790
Secretary - 10 Month	0.31		13,921
(C) Total Positions Submitted for Approval FY 2012-2013	1.01		\$ 85,711

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

- (a) Deleted 0.20 Assistant Principal II - 12 Month effective July 1, 2011.
- (b) Transfer 0.10 Assistant Principal II - 12 Month from Project 7020 - Purchased Positions - External effective July 1, 2012.

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

PROJECT NAME: Class Size Reduction - Science and Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of science and math as well as increases overall standardized test scores in the School District, to achieve state and national competitive standing in STEM.

FUND SOURCE: State Categorical - Class Size Reduction

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	\$ 55	\$ 55	\$ -
	Educational Support	-	-	-
	Instructional	9,025	258,039	249,014
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>9,080</u>	<u>258,094</u>	<u>249,014</u>
300	Purchased Service	24,047	19,725	(4,322)
400	Energy Services	-	-	-
500	Materials & Supplies	5,140	4,540	(600)
600	Capital Outlay	-	-	-
700	Other Expenses	29,010	36,570	7,560
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 67,277</u>	<u>\$ 318,929</u>	<u>\$ 251,652</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.80	3.80
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>3.80</u>	<u>3.80</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science and Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION MS STEM Summer Camp: 2 teachers x 6 hr x 10 days @ \$35/hr = \$4,200	6300	INSTR & CURR DEVEL SVC	\$ 4,200		\$ 4,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	256	(38)	218
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	898	(2)	896
0310	PROFESSIONAL & TECHNICAL SERVICE CPO Physical Science training: \$2,000; AIMS K-2: \$2,500	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0330	IN COUNTY TRAVEL 2 Specialists @ \$120/month	6300	INSTR & CURR DEVEL SVC	2,880		2,880
0331	OUT OF COUNTY TRAVEL 2 Specialists for 2 conferences @ \$900 each	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0357	SUPPORT MANAGED - COMPUTERS 2 laptops @ \$23	6300	INSTR & CURR DEVEL SVC	552	(552)	-
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 16,911	\$ (592)	\$ 16,319
GRAND TOTAL				\$ 66,741	\$ (592)	\$ 66,149

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science and Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE 2 Specialists @ \$30/month	6300	INSTR & CURR DEVEL SVC	\$ 720		\$ 720
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials, curriculum documents, quarterly pacing guides	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS ES/MS to Biophilia Center, Freeport (no more than 2 trips/school) (ES/MS to Armament Museum: paid by grant from Museum)	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES Biology training/Bio Zone books: 200 @ \$8.95 = \$1,790; Science Squad(K-12)/NSTA books: \$1,000; Math Focus(K-5)/NCTM book: 35 @ \$25 = \$875; Math Leadership(Secondary)/NCTM books: \$875	6300	INSTR & CURR DEVEL SVC	4,540		4,540
0730	DUES AND FEES NSTA, FASS, FAST, NCTM, FAMS, FCTM @ \$125 each	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Biology EOC data analysis: 20 teachers x 2 - 1 day sessions @ \$90 = \$3,600; Geometry EOC data analysis: 40 teachers x 1 day @ \$90 = \$3,600; Chemistry/Physics training: 20 teachers x 1 day @ \$90 = \$1,800; Algebra I EOC data analysis: 40 teachers x 1 day @ \$90 = \$3,600;	6300	INSTR & CURR DEVEL SVC	35,820		35,820
	MS/HS Math Leadership: 16 teachers x 4 days @ \$90 = \$5,760; Math focus training: 21 teachers x 4 meetings (1/quarter) @ \$90 = \$7,560; Science Squad: 35 teachers x 2 days @ \$90 = \$6,300; Biophilia Center training: 20 teachers x 2 days @ \$90 = \$3,600					
	Sub-Total (Page 2 Only)			\$ 49,830	\$ -	\$ 49,830
	GRAND TOTAL			\$ 66,741	\$ (592)	\$ 66,149

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

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Class Size Reduction - Science and Math Initiatives
 Fund Number : 1010
 Project Number: 8107
 Type Funding: State Categorical - Class Size Reduction

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
TSA - Science Coach - 12 Month	A	0.80	a	\$ 60,480
TSA - Math Coach - 10 Month	A	3.00	b	192,300
(B) Total Requested Additions, Deletions, Changes		3.80		\$ 252,780

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Science Coach - 12 Month	0.80		\$ 60,480
TSA - Math Coach - 10 Month	3.00		192,300
(C) Total Positions Submitted for Approval FY 2012-2013	3.80		\$ 252,780

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

- (a) Add 0.80 TSA - Science Coach - 12 Month effective July 1, 2012.
- (b) Add 3.00 TSA - Math Coach - 10 Month effective August 13, 2012.

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

PROJECT NAME: Class Size Reduction – STEMM Academy Initiative

PROJECT NUMBER: 3130

PROJECT DESCRIPTION:

Provides funding for instructional positions for the Okaloosa STEMM Academy initiative.

FUND SOURCE: Class Size Reduction

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	-	192,300	192,300
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>192,300</u>	<u>192,300</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 192,300</u>	<u>\$ 192,300</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.00	3.00
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>3.00</u>	<u>3.00</u>

OTHER INFORMATION:

The Finance office has oversight responsibility for this project.

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

MIS 3390

Department Name: Okaloosa STEMM Academy
 Cost Center No.: 0721
 Project Name: CSR - STEMM Academy Initiative
 Fund Number : 1010
 Project Number: 3130
 Type Funding: State Categorical - CSR

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	A	3.00	a		\$ 192,300
(B) Total Requested Additions, Deletions, Changes		3.00			\$ 192,300

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 192,300
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 192,300

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

(a) Add 3.00 Teacher - 10 Month effective August 13, 2012.

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

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

PROJECT DESCRIPTION:

Provides funding for curriculum development, including but not limited to PMP, FCAT, and Data Star system and the accreditation process. The accreditation process includes annual accreditation fees and all expenses included in the 5-year accreditation process and funds associated with the District Accreditation Council (DAC).

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	44	18,454	18,410
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	44	18,454	18,410
300	Purchased Service	18,355	1,400	(16,955)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	450	(1,050)
600	Capital Outlay	15,050	15,050	-
700	Other Expenses	23,675	49,875	26,200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 58,624	\$ 85,229	\$ 26,605

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Notes:

1. The climate survey, previously appropriated through this project, will be paid from Fixed Charges beginning in fiscal year 2012-2013.
2. Beginning in fiscal year 2012-2013, this project includes appropriations for curriculum development activities that had been previously appropriated through the operating budgets of Quality Assurance – Center 9010 and Curriculum, Instruction, & Assessment – Center 9017.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Intensive Reading Pacing Guides 10 secondary teachers x 12 hrs. @ \$35 (2 days) = \$4,200 Develop Common Core Standards exemplars/K-12 40 teachers x 6 hrs. @ \$35 = \$8,400 Develop lesson plan criteria 20 teachers x 5 hrs. @ \$35 = \$3,500	6300	INSTR & CURR DEVEL SVC	\$ 16,100		\$ 16,100
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	834		834
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,520		1,520
0390	OTHER PURCHASED SVC-PRINT/COPY District Accreditation Council (DAC) meeting materials, hand-outs, Curriculum documents, Pacing and Curriculum Guides	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0510	SUPPLIES District Accreditation Council (DAC) meeting materials; notebooks, charts, post-its Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	450		450
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools = \$25,360; College Board annual dues = \$325	6300	INSTR & CURR DEVEL SVC	25,685		25,685
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend District Accreditation Council (DAC) meeting - 1 meeting for 2012-13: 16 teachers x \$100 = \$1,600; KG Report Card revision: 11 teachers x 1 day = \$990; Curriculum Guide K-5 revision: 4 teachers x 4 subjects x 12 hr. @ \$90 (2 days) = \$17,280	6300	INSTR & CURR DEVEL SVC	19,870		19,870
Sub-Total (Page 1 Only)				\$ 65,859	\$ -	\$ 65,859
GRAND TOTAL				\$ 65,859	\$ 4,320	\$ 70,179

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Textbook Adoption (K-5 Reading): 2 per school (24) x 1 day (@ \$90) = \$4,320 (Moved from Center 9017 operating)	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 4,320	\$ 4,320
Sub-Total (Page 2 Only)				\$ -	\$ 4,320	\$ 4,320
GRAND TOTAL				\$ 65,859	\$ 4,320	\$ 70,179

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS PMP/Data Star	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 15,050		\$ 15,050
Sub-Total (Page 1 Only)				\$ 15,050	\$ -	\$ 15,050
GRAND TOTAL				<u>\$ 15,050</u>	<u>\$ -</u>	<u>\$ 15,050</u>

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

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

PROJECT DESCRIPTION:

Provides custodial services and supplies for all schools.

FUND SOURCE: FEFP, Including Required Local Effort

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	\$ -	\$ 47,337	\$ 47,337
	Educational Support	-	30,521	30,521
	Instructional	-	11,283	11,283
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	89,141	89,141
300	Purchased Service	-	26,850	26,850
400	Energy Services	-	17,000	17,000
500	Materials & Supplies	-	165,884	165,884
600	Capital Outlay	-	-	-
700	Other Expenses	-	21,000	21,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 319,875	\$ 319,875

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	4.40	4.40
Educational Support	-	141.12	141.12
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	145.52	145.52

OTHER INFORMATION:

Director - Educational Support Services has oversight responsibility for the project.

Notes:

1. Fiscal year 2011-2012 allocation was made after publication of the project book.
2. School assessments in the amount of \$5,107,572 will be used to fund all positions at schools, zone managers, and additional cleaners. Assessments will also provide \$164,116 of the operating budget.
3. The appropriations reflected above are in addition to school assessments.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN - SCHOOL ASSESSMENT COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		CUSTODIAL SERVICES SQUARE FOOTAGE	FY 2011-2012 CUSTODIAL POSITIONS & CONTRACTS	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT SMOOTHED BY SCHOOL CATEGORY	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT REDUCED BY 3.3165% (C x 96.6835%)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 90,538	\$ 94,032	\$ 90,913
0041	BAKER SCHOOL	168,993	159,742	209,551	202,601
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	166,279	146,032	141,189
0082	MEIGS MIDDLE SCHOOL	101,740	160,700	126,158	121,974
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	121,800	141,296	136,610
0121	RUCKEL MIDDLE SCHOOL	105,861	160,700	131,268	126,914
0131	DESTIN ELEMENTARY SCHOOL	93,501	202,221	164,562	159,104
0151	EDGE ELEMENTARY SCHOOL	64,464	80,555	113,457	109,694
0161	EGLIN ELEMENTARY SCHOOL	79,301	127,200	139,570	134,941
0201	LAUREL HILL SCHOOL	83,019	144,756	102,944	99,530
0211	NICEVILLE HIGH SCHOOL	205,938	326,414	238,888	230,965
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	195,260	245,476	237,335
0241	SILVER SANDS SCHOOL	39,526	132,212	72,728	70,316
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	137,365	156,457	151,268
0271	PRYOR MIDDLE SCHOOL	98,717	88,300	122,409	118,349
0281	WRIGHT ELEMENTARY SCHOOL	84,744	136,182	149,149	144,202
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	99,650	97,601	94,364
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	101,848	107,939	104,359
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	113,684	104,347	100,886
0571	PLEW ELEMENTARY SCHOOL	75,779	132,820	133,371	128,948
0581	CHOCTAW HIGH SCHOOL	238,028	199,600	276,112	266,955
0601	CRESTVIEW HIGH SCHOOL	233,665	217,375	271,051	262,062
0621	KENWOOD ELEMENTARY SCHOOL	63,430	108,869	111,637	107,935
0631	FLOROSA ELEMENTARY SCHOOL	63,556	89,242	111,859	108,149
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	309,194	267,816	258,934
0651	BRUNER MIDDLE SCHOOL	130,009	130,200	161,211	155,864
0671	LEWIS K-8 SCHOOL	97,102	127,200	120,406	116,413
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	92,462	105,808	102,299
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,465	66,660	78,136	75,545
0731	WALKER ELEMENTARY SCHOOL	90,001	185,306	158,402	153,149
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	197,220	148,183	143,269
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	197,348	170,180	164,536
0761	DAVIDSON MIDDLE SCHOOL	119,857	182,450	148,623	143,694
0771	DESTIN MIDDLE SCHOOL	84,278	88,300	104,505	101,039
0801	RICHBOURG SCHOOL	12,241	38,900	22,523	21,776
TOTAL - DISTRICT SCHOOLS		3,502,888	5,108,552	5,053,687	4,886,081
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	23,050	-	42,412	41,005
0791	ECCI - NORTH & BEST CHANCE	N/A	-	-	-
0811	SOUTHSIDE PRE-K-D	10,763	14,004	19,804	19,147
7001	K-12 FLORIDA VIRTUAL	N/A	-	-	-
7004	OKALOOSA ONLINE	N/A	-	-	-
9818	NWFL BALLET	N/A	-	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-	-	-
9820	OKALOOSA BLENDED SCHOOL	N/A	2,723	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		33,813	16,727	62,216	60,152
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,536,701	5,125,279	5,115,903	4,946,233
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	N/A	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	-	-	-
9812	OKALOOSA YOUTH ACADEMY	N/A	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,536,701	\$ 5,125,279	\$ 5,115,903	\$ 4,946,233
CUSTODIAL SERVICES PAID BY PROJECTS:					
0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	99,990	117,204	113,317
0791	ECCI - NORTH & BEST CHANCE - PROJECT 0011	9,235	-	-	16,429
0811	VPK - YEAR LONG - PROJECT 0132	10,763	11,582	19,804	19,147
0811	VPK/TITLE I - PROJECT 0011	6,996	-	-	12,446
TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		90,692	\$ 111,572	\$ 137,008	\$ 161,339
TOTAL REVENUE AVAILABLE FOR CUSTODIAL SERVICES		3,627,393	\$ 5,236,851	\$ 5,252,911	\$ 5,107,572

NOTES:

1. CUSTODIAL ASSESMENT FOR CHOICE HIGH SCHOOL & TECHNICAL CENTER WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME	7900	OPERATION OF PLANT	\$ -	\$ 10,000	\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7900	OPERATION OF PLANT	-	518	518
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone stipend, and temporary personnel	7900	OPERATION OF PLANT	1,805	(475)	1,330
0330	IN COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to training and conferences	7900	OPERATION OF PLANT	1,000		1,000
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair	7900	OPERATION OF PLANT	10,000	(6,000)	4,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 17,805	\$ 4,043	\$ 21,848
GRAND TOTAL				\$ 577,655	\$ (335,073)	\$ 242,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	\$ 50		\$ 50
0375	CELLULAR TELEPHONE Department Supervisor and Zone Managers cellular telephone stipend	7900	OPERATION OF PLANT	3,600		3,600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Employee Handbook	7900	OPERATION OF PLANT	200		200
0391	LAUNDRY / LINEN - SCH FD SVC Dust mop cleaning service	7900	OPERATION OF PLANT	13,000		13,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	2,000		2,000
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	20,000	(5,000)	15,000
0510	SUPPLIES Supplies for office (\$1,000); Custodial supplies for schools (\$329,000) Note: Supplies in the amount of \$164,116 will be funded by transfers from schools and are not reflected on this budget.	7900	OPERATION OF PLANT	400,000	(234,116)	165,884
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Scrubbers and buffers	7900	OPERATION OF PLANT	75,000	(75,000)	-
Sub-Total (Page 2 Only)				\$ 513,850	\$ (314,116)	\$ 199,734
GRAND TOTAL				\$ 577,655	\$ (335,073)	\$ 242,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Custodial equipment under \$1,000 such as vacuum cleaners and custodial carts	7900	OPERATION OF PLANT	\$ 25,000	\$ (25,000)	\$ -
0730	DUES AND FEES Sunpass for vehicles	7900	OPERATION OF PLANT	500		500
0732	MOTOR VEHICLE TAGS AND FEES Tags for vehicles	7900	OPERATION OF PLANT	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	20,000		20,000
Sub-Total (Page 3 Only)				\$ 46,000	\$ (25,000)	\$ 21,000
GRAND TOTAL				<u>\$ 577,655</u>	<u>\$ (335,073)</u>	<u>\$ 242,582</u>

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

MIS 3390

Department Name: Educational Support Services
 Cost Center No.: 9006
 Project Name: Custodial Services
 Fund Number : 1010
 Project Number: 2011
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 37,756
Program Director - 12 Month	0.40		47,062
(A) Total Positions Approved For FY 2010-2011	1.40		\$ 84,818

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.20)	a		\$ (7,525)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (7,525)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.80		\$ 30,231
Program Director - 12 Month	0.40		47,062
(C) Total Positions Submitted for Approval FY 2012-2013	1.20		\$ 77,293

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

(a) Deleted 0.20 District Level Secretary - 12 Month effective February 1, 2012.

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

MIS 3390

Department Name: Educational Support Services
 Cost Center No.: 9006
 Project Name: Custodial Services
 Fund Number : 1010
 Project Number: 2011
 Type Funding: Transfer of School Funds *

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 247,613
(A) Total Positions Approved For FY 2010-2011	4.00		\$ 247,613

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
Cleaners - 10 Month	A	3.76	a	\$ 71,592
(B) Total Requested Additions, Deletions, Changes		3.76		\$ 71,592

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	3.76		\$ 71,592
Zone Manager - 12 Month	4.00		247,613
(C) Total Positions Submitted for Approval FY 2012-2013	7.76		\$ 319,205

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

(a) Add 3.76 Cleaners - 10 Month effective August 6, 2012.

* Positions will be funded by transferring school funds as shown on "Custodial Service Plan - School Assessment Costs."

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

MIS 3390

Department Name: Educational Support Services - All Schools
 Cost Center No.: Various
 Project Name: Custodial Services
 Fund Number: 1010
 Project Number: 2011
 Type Funding: Transfer of School Funds *

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	24.84		\$ 476,371
Custodian - 12 Month	55.53		2,141,932
Custodian - 10 Month	8.83		257,202
Custodian - 9 Month	7.68		216,866
Custodian Lead - 12 Month	34.00		1,418,624
(A) Total Positions Approved For FY 2011-2012	130.88		\$ 4,510,995

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month	A	4.37	a		\$ 83,807
Custodian - 12 Month	D	(1.27)	a		(39,577)
Custodian - 10 Month	A	0.47	a		11,436
Custodian - 9 Month	D	(1.28)	a		(29,290)
Custodian Lead - 12 Month	D	(0.60)	a		(21,394)
(B-1) Total Approved Additions, Deletions, Changes		1.69			\$ 4,982

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	A	0.77	b		\$ 23,995
Custodian - 12 Month	A	0.30	c		9,349
Custodian - 12 Month	A	0.60	d		18,698
Custodian Lead - 12 Month	A	0.60	d		20,153
Cleaner - 10 Month	A	1.12	e		21,479
Custodian - 10 Month	A	0.60	e		14,600
(B) Total Requested Additions, Deletions, Changes		3.99			\$ 108,274

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	30.33		\$ 581,657
Custodian - 12 Month	55.93		2,154,397
Custodian - 10 Month	9.90		283,238
Custodian - 9 Month	6.40		187,576
Custodian Lead - 12 Month	34.00		1,417,383
(C) Total Positions Submitted for Approval FY 2012-2013	136.56		\$ 4,624,251

***Note:**

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

- (a) Effective changes per department requests for fiscal year 2011-2012.
- (b) Transfer 0.77 Custodian - 12 Month from Project 0011 - Utilities/Custodial - Other District Facilities effective July 1, 2012.
- (c) Transfer 0.30 Custodian - 12 Month from Project 0132 - VPK Year Long Program effective July 1, 2012.
- (d) Transfer 0.60 Custodian - 12 Month and 0.60 Custodian Lead - 12 Month from Project 5110 - Workforce Development effective July 1, 2012.
- (e) Transfer 1.12 Cleaner - 10 Month and 0.60 Custodian - 10 Month from Project 5110 - Workforce Development effective August 6, 2012.

* Positions will be funded by transferring school funds as shown on "Custodial Service Plan - School Assessment Costs."

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

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

PROJECT DESCRIPTION:

Provides supplemental funds for Juvenile Justice Education Programs.

FUND SOURCE: DJJ Supplement

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	273,700	334,016	60,316
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>273,700</u>	<u>334,016</u>	<u>60,316</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,446	20,279	(11,167)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>106,148</u>	<u>91,034</u>	<u>(15,114)</u>
	Total Combined Appropriation	<u>\$ 411,294</u>	<u>\$ 445,329</u>	<u>\$ 34,035</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.60	5.44	0.84
Professional / Technical	-	-	-
Total Staff	<u>4.60</u>	<u>5.44</u>	<u>0.84</u>

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

		TOTAL DJJ ALLOCATION	\$ 354,295
		\$ Per WFTE	\$ 793.40
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
0041	BAKER SCHOOL	N/A	-
0051	BOB SIKES ELEMENTARY SCHOOL	N/A	-
0082	MEIGS MIDDLE SCHOOL	N/A	-
0092	SHOAL RIVER MIDDLE SCHOOL	N/A	-
0121	RUCKEL MIDDLE SCHOOL	N/A	-
0131	DESTIN ELEMENTARY SCHOOL	N/A	-
0151	EDGE ELEMENTARY SCHOOL	N/A	-
0161	EGLIN ELEMENTARY SCHOOL	N/A	-
0201	LAUREL HILL SCHOOL	N/A	-
0211	NICEVILLE HIGH SCHOOL	N/A	-
0222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
0241	SILVER SANDS SCHOOL	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	N/A	-
0271	PRYOR MIDDLE SCHOOL	N/A	-
0281	WRIGHT ELEMENTARY SCHOOL	N/A	-
0431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
0561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
0571	PLEW ELEMENTARY SCHOOL	N/A	-
0581	CHOCTAW HIGH SCHOOL	N/A	-
0601	CRESTVIEW HIGH SCHOOL	N/A	-
0621	KENWOOD ELEMENTARY SCHOOL	N/A	-
0631	FLOROSA ELEMENTARY SCHOOL	N/A	-
0641	FT. WALTON BEACH HIGH SCHOOL	N/A	-
0651	BRUNER MIDDLE SCHOOL	N/A	-
0671	LEWIS K-8 SCHOOL	N/A	-
0681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	-
0731	WALKER ELEMENTARY SCHOOL	N/A	-
0741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
0751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
0761	DAVIDSON MIDDLE SCHOOL	N/A	-
0771	DESTIN MIDDLE SCHOOL	N/A	-
0801	RICHBOURG SCHOOL	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
DISTRICT OPERATED REGULAR PROGRAMS			
0721	OKALOOSA STEM ACADEMY	N/A	-
0791	ECCI - NORTH & BEST CHANCE	N/A	-
0811	SOUTHSIDE PRE-K	N/A	-
7001	K-12 FLORIDA VIRTUAL	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLETT	N/A	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-
9820	OKALOOSA BLENDED SCHOOL	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		-	-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	126.58	100,431
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	52,364
9812	OKALOOSA YOUTH ACADEMY	119.13	94,518
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	9,648
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	43,502
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	53,832
TOTAL - DISTRICT OPERATED DJJ PROGRAM		446.55	354,295
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		446.55	\$ 354,295

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

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

PROJECT DESCRIPTION:

Provides for drug testing in the work place.

FUND SOURCE: Unrestricted - General Operating Fund

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	15,100	17,550	2,450
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 15,100</u>	<u>\$ 17,550</u>	<u>\$ 2,450</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Officer - Human Resources has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To provide drug and alcohol testing in the work place	7730	STAFF SERVICES	\$ 17,450		\$ 17,450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing forms	7730	STAFF SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 17,550	\$ -	\$ 17,550
GRAND TOTAL				\$ 17,550	\$ -	\$ 17,550

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

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

PROJECT DESCRIPTION:

Used to fund the Instructional Television department (ITV). ITV is responsible for downloading, recording and distributing educational videos to school sites. Additionally, ITV is responsible for recording School Board meetings and producing and airing "School Zone," the District's weekly cable TV show. ITV is now providing additional support at CHOICE High School in the area of film and production classes.

FUND SOURCE: Lease Revenue - General Operating Fund

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,025	3,025	-
400	Energy Services	800	800	-
500	Materials & Supplies	1,006	1,006	-
600	Capital Outlay	9,259	9,259	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,190</u>	<u>\$ 14,190</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Instructional Television Broadcast Technician has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Tower and broadcast equipment repairs due to lightning strikes and mechanical failures	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,700		\$ 2,700
0355	COMPUTER REPAIRS Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings	6500	INSTRUCTION RELATED TECHNOLOGY	25		25
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of cards, signs and banners for ITV studio and filming initiatives	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0510	SUPPLIES DVDs, CDs, video tapes, and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	1,006		1,006
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
Sub-Total (Page 1 Only)				\$ 7,331	\$ -	\$ 7,331
GRAND TOTAL				\$ 14,190	\$ -	\$ 14,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 2,000		\$ 2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer video editing equipment - replacement computer for video editing (Apple equipment)	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of external computer components (printer, DVD drive, UPS) for Apple equipment (non-seat managed computer)	6500	INSTRUCTION RELATED TECHNOLOGY	1,759		1,759
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Additional licenses of Adobe CS5 Video Pack for video and editing of ITV videos	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0730	DUES AND FEES Programming and affiliate subscription fees (PAEC and PBS)	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
	Sub-Total (Page 2 Only)			\$ 6,859	\$ -	\$ 6,859
	GRAND TOTAL			\$ 14,190	\$ -	\$ 14,190

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

PROJECT NAME: End of Course Exams

PROJECT NUMBER: 9012

PROJECT DESCRIPTION:

Funds in this project are used for the development and/or revision of secondary end of courses exams, as well as all costs related to the administration of the exams (e.g., printing, purchase of answer sheets). The end of course exams are a required assessment event defined in the Pupil Progression Plan.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	(1,041)
	Instructional	2,086	1,045	(1,041)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,086	1,045	(1,041)
300	Purchased Service	12,100	3,400	(8,700)
400	Energy Services	-	-	-
500	Materials & Supplies	14,850	14,850	-
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 33,036	\$ 21,295	\$ (11,741)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: End of Course Exams

PROJECT NUMBER: 9012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer revision based on results of surveys, non-BEACON exams 15 exams x 2 teachers x 2 hours x \$15	6300	INSTR & CURR DEVEL SVC	\$ 900		\$ 900
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	47		47
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	98		98
0310	PROFESSIONAL & TECHNICAL SERVICE BEACON vetting of new, board approved core course 5 x \$580	6300	INSTR & CURR DEVEL SVC	2,900		2,900
0390	OTHER PURCHASED SVC-PRINT/COPY Maintain District hard copy sets of end of course exams	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES \$1,000 per school for EOC administration; scantron sheets, toner, copying, plus \$500 (ECCI) and \$150 (Ballet Academie); CDs and cases for copying EOCs	6300	INSTR & CURR DEVEL SVC	14,850		14,850
0750	OTHER PERSONNEL SERVICES (TEMP) Revision based on results 10 exams x 2 teachers x \$100 = \$2,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 21,295	\$ -	\$ 21,295
GRAND TOTAL				\$ 21,295	\$ -	\$ 21,295

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.

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

Revised
9/10/12

PROJECT NAME: Fixed Charges

PROJECT NUMBER: 9015

PROJECT DESCRIPTION:

This project is used to budget and account for district-wide expenditures for the following: (1) Termination Benefits; (2) Property Claims Expenditures Below Deductible; (3) Workers' Compensation Claims Expenditures; (4) Property and Casualty Insurance; (5) Attorney Fees; (6) Independent CPA Fees - School Internal Funds Audit and Financial Audit; (7) Dues and Fees; and (8) Unemployment Compensation.

FUND SOURCE: Unrestricted - General Operating Funds

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	\$ -	\$ 805,575	\$ 805,575
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	805,575	805,575
300	Purchased Service	-	1,308,487	1,308,487
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	197,399	197,399
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 2,311,461	\$ 2,311,461

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176
Revised
9/10/12

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Fixed Charges

PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0122	SICK LEAVE PAYOFF	5100	BASIC EDUCATION (K-12)	\$ 284,155		\$ 284,155
0122	SICK LEAVE PAYOFF	5200	EXCEPTIONAL CHILD	82,089		82,089
0122	SICK LEAVE PAYOFF	5300	VOCATIONAL AND TECHNICAL	42,555		42,555
0122	SICK LEAVE PAYOFF	6300	INSTR & CURR DEVEL SVC	85,933		85,933
0122	SICK LEAVE PAYOFF	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	115,858	(86,800)	29,058
0240	WORKERS COMPENSATION	7730	STAFF SERVICES	628,985	(347,200)	281,785
0313	ATTORNEY FEES	7100	SCHOOL BOARD	101,308		101,308
0320	INSURANCE AND BOND PREMIUMS	7100	SCHOOL BOARD	191,084		191,084
Sub-Total (Page 1 Only)				\$ 1,531,967	\$ (434,000)	\$ 1,097,967
GRAND TOTAL				\$ 2,745,461	\$ (434,000)	\$ 2,311,461

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

COST CENTER NAME: Fixed Charges
 PROJECT NAME: Fixed Charges

CENTER NUMBER: 9015
 PROJECT NUMBER: 9015

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0320	INSURANCE AND BOND PREMIUMS	7900	OPERATION OF PLANT	\$ 1,016,095		\$ 1,016,095
0742	INSURANCE CLAIMS CURRENT YEAR	8120	BUILDING AND GROUND MAINTENANCE	197,399		197,399
Sub-Total (Page 2 Only)				\$ 1,213,494	\$ -	\$ 1,213,494
GRAND TOTAL				\$ 2,745,461	\$ (434,000)	\$ 2,311,461

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

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

PROJECT DESCRIPTION:

Provides a stipend for teachers to purchase classroom materials and supplies used in the instruction of students in kindergarten through grade 12 in the public school system.

FUND SOURCE: State Categorical - Florida Teachers Lead

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	17,929	17,758	(171)
400	Energy Services	-	-	-
500	Materials & Supplies	303,480	331,800	28,320
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	33,543	2,623	(30,920)
	Total Combined Appropriation	<u>\$ 354,952</u>	<u>\$ 352,181</u>	<u>\$ (2,771)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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
FLORIDA TEACHERS LEAD - PROJECT 3180
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2011-2012 ELIGIBLE UNITS	FY 2012-2013 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2012-2013 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	31	\$ 200	\$ 6,200
0041	BAKER SCHOOL	77	200	15,400
0051	BOB SIKES ELEMENTARY SCHOOL	49	200	9,800
0082	MEIGS MIDDLE SCHOOL	31	200	6,200
0092	SHOAL RIVER MIDDLE SCHOOL	48	200	9,600
0121	RUCKEL MIDDLE SCHOOL	47	200	9,400
0131	DESTIN ELEMENTARY SCHOOL	54	200	10,800
0151	EDGE ELEMENTARY SCHOOL	37	200	7,400
0161	EGLIN ELEMENTARY SCHOOL	27	200	5,400
0201	LAUREL HILL SCHOOL	32	200	6,400
0211	NICEVILLE HIGH SCHOOL	95	200	19,000
0222	NORTHWOOD ELEMENTARY SCHOOL	48	200	9,600
0241	SILVER SANDS SCHOOL	20	200	4,000
0251	RIVERSIDE ELEMENTARY SCHOOL	55	200	11,000
0271	PRYOR MIDDLE SCHOOL	30	200	6,000
0281	WRIGHT ELEMENTARY SCHOOL	43	200	8,600
0431	SHALIMAR ELEMENTARY SCHOOL	38	200	7,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	41	200	8,200
0561	MARY ESTHER ELEMENTARY SCHOOL	40	200	8,000
0571	PLEW ELEMENTARY SCHOOL	44	200	8,800
0581	CHOCTAW HIGH SCHOOL	85	200	17,000
0601	CRESTVIEW HIGH SCHOOL	87	200	17,400
0621	KENWOOD ELEMENTARY SCHOOL	43	200	8,600
0631	FLOROSA ELEMENTARY SCHOOL	38	200	7,600
0641	FT. WALTON BEACH HIGH SCHOOL	90	200	18,000
0651	BRUNER MIDDLE SCHOOL	50	200	10,000
0671	LEWIS K-8 SCHOOL	47	200	9,400
0681	LONGWOOD ELEMENTARY SCHOOL	37	200	7,400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	23	200	4,600
0731	WALKER ELEMENTARY SCHOOL	45	200	9,000
0741	BLUEWATER ELEMENTARY SCHOOL	49	200	9,800
0751	ANTIOCH ELEMENTARY SCHOOL	48	200	9,600
0761	DAVIDSON MIDDLE SCHOOL	46	200	9,200
0771	DESTIN MIDDLE SCHOOL	33	200	6,600
0801	RICHBOURG SCHOOL	8	200	1,600
TOTAL - DISTRICT SCHOOLS		1,616		323,200

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	4	200	800
0791	ECCI - NORTH & BEST CHANCE	-	200	-
0811	SOUTHSIDE PRE-K	8	200	1,600
7001	K-12 FLORIDA VIRTUAL	-	200	-
7004	OKALOOSA ONLINE	-	200	-
9818	NWFL BALLET	7	200	1,400
9819	TEACHING ADJUDICATED YOUTH	1	200	200
9820	OKALOOSA BLENDED SCHOOL	-	200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		20		4,000

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		1,636		327,200
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	7	200	1,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	2	200	400
9812	OKALOOSA YOUTH ACADEMY	7	200	1,400
9813	OKALOOSA REGIONAL DETENTION CENTER	2	200	400
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	1	200	200
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	4	200	800
TOTAL - DISTRICT OPERATED DJJ PROGRAM		23		4,600

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		1,659		\$ 331,800
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 669		\$ 669
Sub-Total (Page 1 Only)				\$ 669	\$ -	\$ 669
GRAND TOTAL				\$ 669	\$ -	\$ 669

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 9,959		\$ 9,959
Sub-Total (Page 1 Only)				\$ 9,959	\$ -	\$ 9,959
GRAND TOTAL				\$ 9,959	\$ -	\$ 9,959

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,299		\$ 3,299
	Sub-Total (Page 1 Only)			\$ 3,299	\$ -	\$ 3,299
	GRAND TOTAL			\$ 3,299	\$ -	\$ 3,299

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,831		\$ 3,831
Sub-Total (Page 1 Only)				\$ 3,831	\$ -	\$ 3,831
GRAND TOTAL				\$ 3,831	\$ -	\$ 3,831

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Florida Teachers Lead

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 2,623		\$ 2,623
Sub-Total (Page 1 Only)				\$ 2,623	\$ -	\$ 2,623
GRAND TOTAL				\$ 2,623	\$ -	\$ 2,623

Excerpt from The 2011 Florida Statutes

1012.71 The Florida Teachers Lead Program.

- (1) For purposes of the Florida Teachers Lead Program, the term “classroom teacher” means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and guidance counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A “job-share” classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.
- (2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Lead Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Lead Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district’s proportionate share of the state’s total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.
- (3) From the funds allocated to each school district for the Florida Teachers Lead Program, the district school board shall calculate an identical amount for each classroom teacher, which is that teacher’s proportionate share of the total amount allocated to the district. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. The district school board and each charter school board shall provide each classroom teacher with his or her total proportionate share by September 30 of each year by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card, notwithstanding any law to the contrary. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause. This subsection shall apply retroactively to July 1, 2007.
- (4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Lead Program account of the school district in which a charter school is sponsored, as applicable.
- (5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Lead Program funds and shall include the wording: “I, (name of teacher) , am employed by the County District School Board or by the Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Lead Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Lead Program account of the school district in which the charter school is sponsored, as applicable.”

Excerpt from The 2011 Florida Statutes

1012.71 The Florida Teachers Lead Program. (Continued)

- (6) For the 2009-2010 fiscal year, the Department of Education is authorized to conduct a pilot program to determine the feasibility of managing the Florida Teachers Lead Program through a centralized electronic system. The pilot program must:
- (a) Be established through a competitive procurement process;
 - (b) Provide the capability for participating teachers to purchase from online sources;
 - (c) Provide the capability for participating teachers to purchase from local vendors by means other than online purchasing;
 - (d) Generally comply with the provisions of this section;
 - (e) Be subject to annual auditing requirements to ensure accountability for funds received and disbursed;
and
 - (f) Provide for all unused funds to be returned to the state at the close of each fiscal year.

Any participation in this pilot program by school districts and individual teachers must be on a voluntary basis. The department may limit the number of participating districts to the number it deems feasible to adequately measure the viability of the pilot program. The department is not required to implement this pilot program if it determines that the number of school districts willing to participate is insufficient to adequately measure the viability of the pilot program.

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

PROJECT NAME: Grounds/Beautification

PROJECT NUMBER: 0010

PROJECT DESCRIPTION:

Grounds / Beautification is to provide lawn care services for all schools and pest control for all facilities.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	347,602	359,000	11,398
400	Energy Services	-	-	-
500	Materials & Supplies	17,398	-	(17,398)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 365,000</u>	<u>\$ 359,000</u>	<u>\$ (6,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Maintenance - Support Services Department has the oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Grounds / Beautification

PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Lawn care services for all schools (\$275,000) and pest control services for all facilities (\$84,000) Re-bidding Lawn Care to include Choice HS and adding Valp to pest control	8120	BUILDING AND GROUND MAINTENANCE	\$ 359,000		\$ 359,000
Sub-Total (Page 1 Only)				\$ 359,000	\$ -	\$ 359,000
GRAND TOTAL				<u>\$ 359,000</u>	<u>\$ -</u>	<u>\$ 359,000</u>

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

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions, and recognition of students.

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	6,196	6,207	11
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,196</u>	<u>6,207</u>	<u>11</u>
300	Purchased Service	5,871	5,871	-
400	Energy Services	-	-	-
500	Materials & Supplies	200	250	50
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 12,267</u>	<u>\$ 12,328</u>	<u>\$ 61</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Choctaw High School

CENTER NUMBER: 0581

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for individual in charge of program	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0102	SALARY - OTHER COMPENSATION Stipend for individual in charge of program	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	26		26
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	259		259
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	39		39
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	383		383
0331	OUT OF COUNTY TRAVEL Academic Team competition travel expense	5100	BASIC EDUCATION (K-12)	5,871		5,871
0510	SUPPLIES Competition material purchases	5100	BASIC EDUCATION (K-12)	250		250
Sub-Total (Page 1 Only)				\$ 12,328	\$ -	\$ 12,328
GRAND TOTAL				\$ 12,328	\$ -	\$ 12,328

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

PROJECT NAME: Innovative Programs - All County Band

PROJECT NUMBER: 7006

PROJECT DESCRIPTION:

Provides funding for the All County Band annual program.

FUND SOURCE: Non-Restriction/Non-Categorical

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,300	2,300	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,300</u>	<u>\$ 2,300</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance and Curriculum Support.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - All County Band

PROJECT NUMBER: 7006

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Rental of Mattie Kelley Arts Center for All County Band Concert	5100	BASIC EDUCATION (K-12)	\$ 2,300		\$ 2,300
Sub-Total (Page 1 Only)				\$ 2,300	\$ -	\$ 2,300
GRAND TOTAL				\$ 2,300	\$ -	\$ 2,300

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

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

PROJECT DESCRIPTION:

Provides funding for annual assemblies and receptions to recognize high school honor students throughout the county.

FUND SOURCE: Non-Restriction/Non-Categorical

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,450	3,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 11,450</u>	<u>\$ 11,450</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Board

CENTER NUMBER: 9001

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations	5100	BASIC EDUCATION (K-12)	\$ 180		\$ 180
0390	OTHER PURCHASED SVC-PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	2,300		2,300
0393	CONTRACTS-NONPROFESSIONAL SVC Technical/custodial fees at Mattie Kelly Arts Center	5100	BASIC EDUCATION (K-12)	970		970
0510	SUPPLIES Medallions, plaques, awards, certificates, reception supplies, and decorations	5100	BASIC EDUCATION (K-12)	8,000		8,000
Sub-Total (Page 1 Only)				\$ 11,450	\$ -	\$ 11,450
GRAND TOTAL				\$ 11,450	\$ -	\$ 11,450

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

PROJECT NAME: Innovative Programs - District Art Show

PROJECT NUMBER: 6014

PROJECT DESCRIPTION:

This budget provides funding for the annual Okaloosa Students District Art Show and the Van Porter Artist of the Year Exhibition. The District Art Show is a week-long event showcasing hundreds of art pieces by elementary and secondary students. Secondary art is judged and the event concludes with award presentations and a reception. The Van Porter Artist of the Year Exhibition is an annual show of outstanding 8th and 12th grade art ending with the naming of the middle school and high school artist of the year.

FUND SOURCE: Non-Restriction/Non-Categorical

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	2,253	2,260	7
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,253</u>	<u>2,260</u>	<u>7</u>
300	Purchased Service	3,675	3,675	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	180	180
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 7,428</u>	<u>\$ 7,615</u>	<u>\$ 187</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Innovative Programs - District Art Show

PROJECT NUMBER: 6014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for individual in charge of art shows	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	104		104
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	156		156
0360	LEASE AND RENTAL AGREEMENTS Fairgrounds for K-12 District Art Show	5100	BASIC EDUCATION (K-12)	3,250		3,250
0370	POSTAGE/SHIPPING/TELEGRAM Invitations, notices, and thank you letters	5100	BASIC EDUCATION (K-12)	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Invitations and certificates	5100	BASIC EDUCATION (K-12)	375		375
0510	SUPPLIES Van Porter awards; District Art Show ribbons and awards; papers, etc. for invitations, letters; reception paper goods	5100	BASIC EDUCATION (K-12)	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) 2 days for individual for K-12 Art Show	5100	BASIC EDUCATION (K-12)	180		180
Sub-Total (Page 1 Only)				\$ 7,615	\$ -	\$ 7,615
GRAND TOTAL				\$ 7,615	\$ -	\$ 7,615

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

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions and recognition of students.

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	15	15	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>15</u>	<u>15</u>	<u>-</u>
300	Purchased Service	3,000	3,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,020	-
600	Capital Outlay	-	-	-
700	Other Expenses	965	965	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Instructional Technology

CENTER NUMBER: 9012

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 15		\$ 15
0331	OUT OF COUNTY TRAVEL Travel to competitions	5100	BASIC EDUCATION (K-12)	3,000		3,000
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	1,020		1,020
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for competitions	5100	BASIC EDUCATION (K-12)	965		965
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>

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

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions, and recognition of students.

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	51	51	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>51</u>	<u>51</u>	<u>-</u>
300	Purchased Service	28,549	27,199	(1,350)
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,300	-
600	Capital Outlay	-	-	-
700	Other Expenses	7,100	7,100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 38,000</u>	<u>\$ 36,650</u>	<u>\$ (1,350)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ -	\$ 51	\$ 51
0331	OUT OF COUNTY TRAVEL Fall Director's meeting; Spring State meeting	5100	BASIC EDUCATION (K-12)	15,650	3,650	19,300
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - Phoenix: \$3,500; registration fees for District Coordinator: \$150	6300	INSTR & CURR DEVEL SVC	3,650	(3,650)	-
0360	LEASE AND RENTAL AGREEMENTS Charter motor coach for State Science Fair in Orlando, rental for fairground awards ceremony venue leasing	5100	BASIC EDUCATION (K-12)	6,500		6,500
0370	POSTAGE/SHIPPING/TELEGRAM Pack and ship projects to and from Phoenix	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	449		449
0510	SUPPLIES Office supplies, trophies, judges' supplies, and material for signs	5100	BASIC EDUCATION (K-12)	2,300		2,300
0730	DUES AND FEES Affiliation fees for state, regional, and international science fairs	5100	BASIC EDUCATION (K-12)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 32,999	\$ 51	\$ 33,050
GRAND TOTAL				\$ 36,599	\$ 51	\$ 36,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	\$ 3,500		\$ 3,500
0795	SCHOLARSHIPS, AWARDS, AND GRANTS Donations are primarily used for items (e.g., awards) in this category (Donations are recorded in Project 1012)	5100	BASIC EDUCATION (K-12)	100		100
Sub-Total (Page 2 Only)				\$ 3,600	\$ -	\$ 3,600
GRAND TOTAL				\$ 36,599	\$ 51	\$ 36,650

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

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:
Provides funds to District schools for media services, materials, and equipment.

FUND SOURCE: State Categorical - Instructional Materials

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	115,080	107,034	(8,046)
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,127	19,442	(1,685)
	Total Combined Appropriation	<u>\$ 136,207</u>	<u>\$ 126,476</u>	<u>\$ (9,731)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,197,486		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,421.03		\$ 2,036,440	\$ 126,476	\$ 34,570	
		PER UFTE		\$ 69.22	\$ 4.30	\$ 1.18	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 26,539	\$ 1,649	\$ 452	\$ 28,640	
0041	BAKER SCHOOL	1,327.00	82,669	5,135	1,409	89,213	
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	49,963	3,104	852	53,919	
0082	MEIGS MIDDLE SCHOOL	528.00	32,893	2,043	561	35,497	
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	54,947	3,413	937	59,297	
0121	RUCKEL MIDDLE SCHOOL	927.00	57,750	3,587	984	62,321	
0131	DESTIN ELEMENTARY SCHOOL	895.00	55,757	3,464	950	60,171	
0151	EDGE ELEMENTARY SCHOOL	542.57	33,801	2,100	576	36,477	
0161	EGLIN ELEMENTARY SCHOOL	477.00	29,716	1,846	507	32,069	
0201	LAUREL HILL SCHOOL	430.00	26,788	1,664	457	28,909	
0211	NICEVILLE HIGH SCHOOL	1,820.00	113,382	7,043	1,933	122,358	
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	45,291	2,813	772	48,876	
0241	SILVER SANDS SCHOOL	140.00	8,722	542	149	9,413	
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	56,317	3,498	960	60,775	
0271	PRYOR MIDDLE SCHOOL	582.00	36,257	2,252	618	39,127	
0281	WRIGHT ELEMENTARY SCHOOL	577.00	35,946	2,233	613	38,792	
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	35,323	2,194	602	38,119	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	39,435	2,450	672	42,557	
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	38,189	2,372	651	41,212	
0571	PLEW ELEMENTARY SCHOOL	667.00	41,553	2,581	708	44,842	
0581	CHOCTAW HIGH SCHOOL	1,656.00	103,165	6,409	1,759	111,333	
0601	CRESTVIEW HIGH SCHOOL	1,775.50	110,610	6,871	1,886	119,367	
0621	KENWOOD ELEMENTARY SCHOOL	612.00	38,126	2,368	650	41,144	
0631	FLOROSA ELEMENTARY SCHOOL	528.00	32,893	2,043	561	35,497	
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	103,352	6,420	1,762	111,534	
0651	BRUNER MIDDLE SCHOOL	801.00	49,901	3,100	851	53,852	
0671	LEWIS K-8 SCHOOL	611.00	38,064	2,365	649	41,078	
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	33,641	2,090	573	36,304	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	26,913	1,672	459	29,044	
0731	WALKER ELEMENTARY SCHOOL	696.00	43,359	2,694	739	46,792	
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	48,592	3,019	828	52,439	
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	48,966	3,042	835	52,843	
0761	DAVIDSON MIDDLE SCHOOL	901.00	56,130	3,487	957	60,574	
0771	DESTIN MIDDLE SCHOOL	608.00	37,877	2,353	646	40,876	
0801	RICHBOURG SCHOOL	46.00	2,866	178	49	3,093	
TOTAL - DISTRICT SCHOOLS		26,898.07	1,675,693	104,094	28,567	1,808,354	

DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	88.00	5,482	341	93	5,916	
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	
0811	SOUTHSIDE PRE-K	73.00	4,548	283	78	4,909	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	141.40	8,809	547	150	9,506	
9819	TEACHING ADJUDICATED YOUTH	16.00	997	62	17	1,076	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	19,836	1,233	338	21,407	

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	1,695,529	105,327	28,905	1,829,761
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	125.00	7,787	484	133	8,404	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	4,049	252	69	4,370	
9812	OKALOOSA YOUTH ACADEMY	118.00	7,351	457	125	7,933	
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	748	46	13	807	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	3,364	209	57	3,630	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	4,174	259	71	4,504	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	27,473	1,707	468	29,648	

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 1,723,002	\$ 107,034	\$ 29,373	\$ 1,859,409
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Excerpt from The 2011 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. [1011.67](#) for the ensuing fiscal year.
- (2) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.
 - (c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.
- (4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, electronic content, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.

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

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:
 Provides funds to District schools for science lab materials, supplies, and equipment.

FUND SOURCE: State Categorical - Instructional Materials

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,538	29,373	(2,165)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,692	5,197	(495)
	Total Combined Appropriation	<u>\$ 37,230</u>	<u>\$ 34,570</u>	<u>\$ (2,660)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,197,486		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,421.03		\$ 2,036,440	\$ 126,476	\$ 34,570	
		PER UFTE		\$ 69.22	\$ 4.30	\$ 1.18	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 26,539	\$ 1,649	\$ 452	\$ 28,640	
0041	BAKER SCHOOL	1,327.00	82,669	5,135	1,409	89,213	
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	49,963	3,104	852	53,919	
0082	MEIGS MIDDLE SCHOOL	528.00	32,893	2,043	561	35,497	
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	54,947	3,413	937	59,297	
0121	RUCKEL MIDDLE SCHOOL	927.00	57,750	3,587	984	62,321	
0131	DESTIN ELEMENTARY SCHOOL	895.00	55,757	3,464	950	60,171	
0151	EDGE ELEMENTARY SCHOOL	542.57	33,801	2,100	576	36,477	
0161	EGLIN ELEMENTARY SCHOOL	477.00	29,716	1,846	507	32,069	
0201	LAUREL HILL SCHOOL	430.00	26,788	1,664	457	28,909	
0211	NICEVILLE HIGH SCHOOL	1,820.00	113,382	7,043	1,933	122,358	
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	45,291	2,813	772	48,876	
0241	SILVER SANDS SCHOOL	140.00	8,722	542	149	9,413	
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	56,317	3,498	960	60,775	
0271	PRYOR MIDDLE SCHOOL	582.00	36,257	2,252	618	39,127	
0281	WRIGHT ELEMENTARY SCHOOL	577.00	35,946	2,233	613	38,792	
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	35,323	2,194	602	38,119	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	39,435	2,450	672	42,557	
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	38,189	2,372	651	41,212	
0571	PLEW ELEMENTARY SCHOOL	667.00	41,553	2,581	708	44,842	
0581	CHOCTAW HIGH SCHOOL	1,656.00	103,165	6,409	1,759	111,333	
0601	CRESTVIEW HIGH SCHOOL	1,775.50	110,610	6,871	1,886	119,367	
0621	KENWOOD ELEMENTARY SCHOOL	612.00	38,126	2,368	650	41,144	
0631	FLOROSA ELEMENTARY SCHOOL	528.00	32,893	2,043	561	35,497	
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	103,352	6,420	1,762	111,534	
0651	BRUNER MIDDLE SCHOOL	801.00	49,901	3,100	851	53,852	
0671	LEWIS K-8 SCHOOL	611.00	38,064	2,365	649	41,078	
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	33,641	2,090	573	36,304	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	26,913	1,672	459	29,044	
0731	WALKER ELEMENTARY SCHOOL	696.00	43,359	2,694	739	46,792	
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	48,592	3,019	828	52,439	
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	48,966	3,042	835	52,843	
0761	DAVIDSON MIDDLE SCHOOL	901.00	56,130	3,487	957	60,574	
0771	DESTIN MIDDLE SCHOOL	608.00	37,877	2,353	646	40,876	
0801	RICHBOURG SCHOOL	46.00	2,866	178	49	3,093	
TOTAL - DISTRICT SCHOOLS		26,898.07	1,675,693	104,094	28,567	1,808,354	

DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	88.00	5,482	341	93	5,916	
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	
0811	SOUTHSIDE PRE-K	73.00	4,548	283	78	4,909	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	141.40	8,809	547	150	9,506	
9819	TEACHING ADJUDICATED YOUTH	16.00	997	62	17	1,076	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	19,836	1,233	338	21,407	

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	1,695,529	105,327	28,905	1,829,761
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	125.00	7,787	484	133	8,404	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	4,049	252	69	4,370	
9812	OKALOOSA YOUTH ACADEMY	118.00	7,351	457	125	7,933	
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	748	46	13	807	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	3,364	209	57	3,630	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	4,174	259	71	4,504	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	27,473	1,707	468	29,648	

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 1,723,002	\$ 107,034	\$ 29,373	\$ 1,859,409
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 5,197		\$ 5,197
Sub-Total (Page 1 Only)				\$ 5,197	\$ -	\$ 5,197
GRAND TOTAL				\$ 5,197	\$ -	\$ 5,197

Excerpt from The 2011 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. [1011.67](#) for the ensuing fiscal year.
- (2) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.
 - (c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.
- (4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, electronic content, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.

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

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

PROJECT DESCRIPTION:

Provides funds to district schools for instructional materials, textbooks, or other items which have an intellectual content which assist in the instruction of a subject or course.

FUND SOURCE: State Categorical - Instructional Materials

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	182,556	160,073	(22,483)
400	Energy Services	-	-	-
500	Materials & Supplies	2,002,872	1,813,002	(189,870)
600	Capital Outlay	-	90,000	90,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	80,784	34,037	(46,747)
	Total Combined Appropriation	<u>\$ 2,266,212</u>	<u>\$ 2,097,112</u>	<u>\$ (169,100)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,197,486		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,421.03		\$ 2,036,440	\$ 126,476	\$ 34,570	
		PER UFTE		\$ 69.22	\$ 4.30	\$ 1.18	
		ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	426.00	\$ 26,539	\$ 1,649	\$ 452	\$ 28,640	
0041	BAKER SCHOOL	1,327.00	82,669	5,135	1,409	89,213	
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	49,963	3,104	852	53,919	
0082	MEIGS MIDDLE SCHOOL	528.00	32,893	2,043	561	35,497	
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	54,947	3,413	937	59,297	
0121	RUCKEL MIDDLE SCHOOL	927.00	57,750	3,587	984	62,321	
0131	DESTIN ELEMENTARY SCHOOL	895.00	55,757	3,464	950	60,171	
0151	EDGE ELEMENTARY SCHOOL	542.57	33,801	2,100	576	36,477	
0161	EGLIN ELEMENTARY SCHOOL	477.00	29,716	1,846	507	32,069	
0201	LAUREL HILL SCHOOL	430.00	26,788	1,664	457	28,909	
0211	NICEVILLE HIGH SCHOOL	1,820.00	113,382	7,043	1,933	122,358	
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	45,291	2,813	772	48,876	
0241	SILVER SANDS SCHOOL	140.00	8,722	542	149	9,413	
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	56,317	3,498	960	60,775	
0271	PRYOR MIDDLE SCHOOL	582.00	36,257	2,252	618	39,127	
0281	WRIGHT ELEMENTARY SCHOOL	577.00	35,946	2,233	613	38,792	
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	35,323	2,194	602	38,119	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	39,435	2,450	672	42,557	
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	38,189	2,372	651	41,212	
0571	PLEW ELEMENTARY SCHOOL	667.00	41,553	2,581	708	44,842	
0581	CHOCTAW HIGH SCHOOL	1,656.00	103,165	6,409	1,759	111,333	
0601	CRESTVIEW HIGH SCHOOL	1,775.50	110,610	6,871	1,886	119,367	
0621	KENWOOD ELEMENTARY SCHOOL	612.00	38,126	2,368	650	41,144	
0631	FLOROSA ELEMENTARY SCHOOL	528.00	32,893	2,043	561	35,497	
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	103,352	6,420	1,762	111,534	
0651	BRUNER MIDDLE SCHOOL	801.00	49,901	3,100	851	53,852	
0671	LEWIS K-8 SCHOOL	611.00	38,064	2,365	649	41,078	
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	33,641	2,090	573	36,304	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	26,913	1,672	459	29,044	
0731	WALKER ELEMENTARY SCHOOL	696.00	43,359	2,694	739	46,792	
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	48,592	3,019	828	52,439	
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	48,966	3,042	835	52,843	
0761	DAVIDSON MIDDLE SCHOOL	901.00	56,130	3,487	957	60,574	
0771	DESTIN MIDDLE SCHOOL	608.00	37,877	2,353	646	40,876	
0801	RICHBOURG SCHOOL	46.00	2,866	178	49	3,093	
TOTAL - DISTRICT SCHOOLS		26,898.07	1,675,693	104,094	28,567	1,808,354	

DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	88.00	5,482	341	93	5,916	
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	
0811	SOUTHSIDE PRE-K	73.00	4,548	283	78	4,909	
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	
7004	OKALOOSA ONLINE	-	-	-	-	-	
9818	NWFL BALLET	141.40	8,809	547	150	9,506	
9819	TEACHING ADJUDICATED YOUTH	16.00	997	62	17	1,076	
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	19,836	1,233	338	21,407	

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,216.47	1,695,529	105,327	28,905	1,829,761
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS							
9810	GULF COAST YOUTH ACADEMY	125.00	7,787	484	133	8,404	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	4,049	252	69	4,370	
9812	OKALOOSA YOUTH ACADEMY	118.00	7,351	457	125	7,933	
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	748	46	13	807	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	3,364	209	57	3,630	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	4,174	259	71	4,504	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	27,473	1,707	468	29,648	

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,657.47	\$ 1,723,002	\$ 107,034	\$ 29,373	\$ 1,859,409
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Industry certification testing to be eligible for C.A.P.E. funding Middle School students will begin testing in 2012-13.	5300	VOCATIONAL AND TECHNICAL	\$ 10,000		\$ 10,000
0693	SOFTWARE SUBSCRIPTIONS	5300	VOCATIONAL AND TECHNICAL	100,000	(10,000)	90,000
Sub-Total (Page 1 Only)				\$ 110,000	\$ (10,000)	\$ 100,000
GRAND TOTAL				\$ 110,000	\$ (10,000)	\$ 100,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges
 PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9015
 PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	\$ 80,000		\$ 80,000
Sub-Total (Page 1 Only)				\$ 80,000	\$ -	\$ 80,000
GRAND TOTAL				\$ 80,000	\$ -	\$ 80,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 4,176		\$ 4,176
Sub-Total (Page 1 Only)				\$ 4,176	\$ -	\$ 4,176
GRAND TOTAL				\$ 4,176	\$ -	\$ 4,176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: Instructional Materials - Textbooks

CENTER NUMBER: 9807
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 61,165		\$ 61,165
Sub-Total (Page 1 Only)				\$ 61,165	\$ -	\$ 61,165
GRAND TOTAL				\$ 61,165	\$ -	\$ 61,165

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 6,055		\$ 6,055
Sub-Total (Page 1 Only)				\$ 6,055	\$ -	\$ 6,055
GRAND TOTAL				<u>\$ 6,055</u>	<u>\$ -</u>	<u>\$ 6,055</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 64,877		\$ 64,877
Sub-Total (Page 1 Only)				\$ 64,877	\$ -	\$ 64,877
GRAND TOTAL				\$ 64,877	\$ -	\$ 64,877

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 23,800		\$ 23,800
Sub-Total (Page 1 Only)				\$ 23,800	\$ -	\$ 23,800
GRAND TOTAL				\$ 23,800	\$ -	\$ 23,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 34,037		\$ 34,037
Sub-Total (Page 1 Only)				\$ 34,037	\$ -	\$ 34,037
GRAND TOTAL				\$ 34,037	\$ -	\$ 34,037

Excerpt from The 2011 Florida Statutes

1006.40 Use of instructional materials allocation; instructional materials, library books, and reference books; repair of books.

- (1) On or before July 1 each year, the commissioner shall certify to each district school superintendent the estimated allocation of state funds for instructional materials, computed pursuant to the provisions of s. [1011.67](#) for the ensuing fiscal year.
- (2) Each district school board must purchase current instructional materials to provide each student with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature for kindergarten through grade 12. Such purchase must be made within the first 2 years after the effective date of the adoption cycle.
- (3)
 - (a) By the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual allocation for the purchase of digital or electronic instructional materials included on the state-adopted list, except as otherwise authorized in paragraphs (b) and (c).
 - (b) Up to 50 percent of the annual allocation may be used for the purchase of instructional materials, including library and reference books and nonprint materials, not included on the state-adopted list and for the repair and renovation of textbooks and library books.
 - (c) District school boards may use 100 percent of that portion of the annual allocation designated for the purchase of instructional materials for kindergarten, and 75 percent of that portion of the annual allocation designated for the purchase of instructional materials for first grade, to purchase materials not on the state-adopted list.
- (4) The funds described in subsection (3) which district school boards may use to purchase materials not on the state-adopted list shall be used for the purchase of instructional materials or other items having intellectual content which assist in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, electronic content, replacements for items which were part of previously purchased instructional materials, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.
- (5) Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that will assure the maximum use by the students of the authorized instructional materials.
- (6) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation.
- (7) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.

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

PROJECT NAME: Instructional Technology Software

PROJECT NUMBER: 3009

PROJECT DESCRIPTION:

Provides funding for instructional technology software to be used by all schools in the District.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	224,250	224,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 224,250	\$ 224,250

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Specialist – Instructional Technology Services has the oversight responsibility for this project.

Note:

- Beginning in fiscal year 2012-2013, this project includes appropriations for instructional technology software that had been previously appropriated through the operating budget of Instructional Technology Services – Center 9012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Instructional Technology Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Gale Cengage \$35,000 BrainPOP \$31,000 MyVRSpot LinkIT \$28,000 Elluminate \$5,250 NetTrekker \$32,000 BlackBoard \$49,000 Discovery Streaming \$44,000	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 224,250		\$ 224,250
Sub-Total (Page 1 Only)				\$ 224,250	\$ -	\$ 224,250
GRAND TOTAL				\$ 224,250	\$ -	\$ 224,250

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

PROJECT NAME: International Baccalaureate (IB)

PROJECT NUMBER: 7055

PROJECT DESCRIPTION:

Provides funds for schools whose students successfully pass the international baccalaureate examination, and /or receive an international baccalaureate diploma. These funds are partially used to provide bonuses to classroom teachers who provided international baccalaureate instruction.

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	177,100	173,070	(4,030)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>177,100</u>	<u>173,070</u>	<u>(4,030)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,983	4,562	579
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 181,083</u>	<u>\$ 177,632</u>	<u>\$ (3,451)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.75	2.70	(0.05)
Professional / Technical	-	-	-
Total Staff	<u>2.75</u>	<u>2.70</u>	<u>(0.05)</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INTERNATIONAL BACCALAUREATE (IB) - PROJECT 7055
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2010-2011	IB WFTE BASED ON CERTIFICATIONS FY 2010-2011 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2010-2011	IB WFTE BASED ON DIPLOMAS FY 2010-2011 (C X 0.3)	TOTAL IB WFTE FY 2010-2010 (B + D)	TOTAL IB ALLOCATION FY 2012-2013 (WFTE X BSA X DCD X 100%)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	248.00	39.68	37.00	11.10	50.78	177,632
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		248.00	39.68	37.00	11.10	50.78	177,632

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	248.00	39.68	37.00	11.10	50.78	177,632
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	248.00	39.68	37.00	11.10	50.78	\$ 177,632
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Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

International Baccalaureate

(l) *Calculation of additional full-time equivalent membership based on International Baccalaureate examination scores of students.—A value of 0.16 full-time equivalent student membership shall be calculated for each student enrolled in an International Baccalaureate course who receives a score of 4 or higher on a subject examination. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives an International Baccalaureate diploma. Such value shall be added to the total full-time equivalent student membership in basic programs for grades 9 through 12 in the subsequent fiscal year. Each school district shall allocate 80 percent of the funds received from International Baccalaureate bonus FTE funding to the school program whose students generate the funds and to school programs that prepare prospective students to enroll in International Baccalaureate courses. Funds shall be expended solely for the payment of allowable costs associated with the International Baccalaureate program. Allowable costs include International Baccalaureate annual school fees; International Baccalaureate examination fees; salary, benefits, and bonuses for teachers and program coordinators for the International Baccalaureate program and teachers and coordinators who prepare prospective students for the International Baccalaureate program; supplemental books; instructional supplies; instructional equipment or instructional materials for International Baccalaureate courses; other activities that identify prospective International Baccalaureate students or prepare prospective students to enroll in International Baccalaureate courses; and training or professional development for International Baccalaureate teachers. School districts shall allocate the remaining 20 percent of the funds received from International Baccalaureate bonus FTE funding for programs that assist academically disadvantaged students to prepare for more rigorous courses. The school district shall distribute to each classroom teacher who provided International Baccalaureate instruction:*

1. A bonus in the amount of \$50 for each student taught by the International Baccalaureate teacher in each International Baccalaureate course who receives a score of 4 or higher on the International Baccalaureate examination.
2. An additional bonus of \$500 to each International Baccalaureate teacher in a school designated with a grade of "D" or "F" who has at least one student scoring 4 or higher on the International Baccalaureate examination, regardless of the number of classes taught or of the number of students scoring a 4 or higher on the International Baccalaureate examination.

Bonuses awarded to a teacher according to this paragraph shall not exceed \$2,000 in any given school year and shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive.

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

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

PROJECT DESCRIPTION:

The project supports the salary and in-county travel for two (2) itinerant Adaptive P.E. teachers. In addition, equipment is purchased to support physical education programs in all county schools that have students in need of Adaptive P.E. services as determined by their IEPs.

FUND SOURCE: 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	159,654	162,731	3,077
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	159,654	162,731	3,077
300	Purchased Service	4,000	3,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 164,654	\$ 166,731	\$ 2,077

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for two Adaptive PE Instructors	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT OF COUNTY TRAVEL Travel to Special Olympics by Adaptive PE teachers	5200	EXCEPTIONAL CHILD	500		500
0510	SUPPLIES Supplies to support the Adaptive PE curriculum for students as outlined in their IEPs	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 4,000	\$ -	\$ 4,000
GRAND TOTAL				\$ 4,000	\$ -	\$ 4,000

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: Itinerant Teachers - Adaptive P.E.
 Fund Number : 1010
 Project Number: 2017
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 162,731
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 162,731

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 162,731
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 162,731

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

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

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

PROJECT DESCRIPTION:

Provides occupational and physical therapy services for students, Pre-K through 12, throughout the District.

FUND SOURCE: 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	99,039	99,546	507
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	99,039	99,546	507
300	Purchased Service	20,500	19,500	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	800	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 120,539	\$ 119,846	\$ (693)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for professionals to provide training to meet the educational needs of autistic children and those with little or no communication; this BCBA will also provide oversight to the District BCBA	5200	EXCEPTIONAL CHILD	\$ 17,500		\$ 17,500
0330	IN COUNTY TRAVEL Travel for BCBA to work with students/professionals in Pre-K D and CBS classrooms to support the needs of autistic children	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	800		800
Sub-Total (Page 1 Only)				\$ 20,300	\$ -	\$ 20,300
GRAND TOTAL				<u>\$ 20,300</u>	<u>\$ -</u>	<u>\$ 20,300</u>

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: Itinerant Teachers - Autistic Program
 Fund Number : 1010
 Project Number: 2018
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 99,546
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 99,546

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 99,546
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 99,546

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

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

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

PROJECT DESCRIPTION:

Provides services for hearing impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: 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	58,422	58,864	442
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	58,422	58,864	442
300	Purchased Service	8,250	5,800	(2,450)
400	Energy Services	-	-	-
500	Materials & Supplies	350	350	-
600	Capital Outlay	15,500	10,500	(5,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 82,522	\$ 75,514	\$ (7,008)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Audiological services for Hearing Impaired students	5200	EXCEPTIONAL CHILD	\$ 500		\$ 500
0330	IN COUNTY TRAVEL Travel for teacher of Hearing Impaired students to monitor HI devices and support curriculum, as well as provide itinerant instruction to Hearing Impaired students	5200	EXCEPTIONAL CHILD	2,600		2,600
0331	OUT OF COUNTY TRAVEL Travel for itinerant teacher of Hearing Impaired students to attend Working with the Experts and/or other professional meetings/trainings	5200	EXCEPTIONAL CHILD	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair of Oticon Aids, microphones for Hearing Impaired students	5200	EXCEPTIONAL CHILD	1,200		1,200
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	350		350
0622	AUDIO VISUAL (UNDER \$1,000) Materials for the instruction of Hearing Impaired students	5200	EXCEPTIONAL CHILD	500		500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Specialized furnishings/equipment for Hearing Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) FM Systems, Lightspeed chargers, and headsets	5200	EXCEPTIONAL CHILD	8,000		8,000
Sub-Total (Page 1 Only)				\$ 16,650	\$ -	\$ 16,650
GRAND TOTAL				\$ 16,650	\$ -	\$ 16,650

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: Itinerant Teachers - Hearing Impaired
 Fund Number : 1010
 Project Number: 2008
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	1.00		\$ 58,864
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 58,864

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	1.00		\$ 58,864
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 58,864

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

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

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

PROJECT DESCRIPTION:

Provides educational services to students, Pre-K through 12, who are hospitalized or homebound throughout the District.

FUND SOURCE: 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	123,156	108,000	(15,156)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>123,156</u>	<u>108,000</u>	<u>(15,156)</u>
300	Purchased Service	18,000	18,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	5,550	5,550
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 141,156</u>	<u>\$ 131,550</u>	<u>\$ (9,606)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
 PROJECT NAME: Itinerant Teachers - Hospital/Homebound

CENTER NUMBER: 9016
 PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Hospital/Homebound teachers to provide services to students who are homebound	5200	EXCEPTIONAL CHILD	\$ 18,000		\$ 18,000
0693	SOFTWARE SUBSCRIPTIONS Compass Learning Software Seat Licenses for Hospital/Homebound students	5200	EXCEPTIONAL CHILD	5,550		5,550
Sub-Total (Page 1 Only)				\$ 23,550	\$ -	\$ 23,550
GRAND TOTAL				\$ 23,550	\$ -	\$ 23,550

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: Itinerant Teachers - Hospital/Homebound
 Fund Number : 1010
 Project Number: 2023
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 108,000
(A) Total Positions Approved For FY 2011-2012	-		\$ 108,000

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 108,000
(C) Total Positions Submitted for Approval FY 2012-2013	-		\$ 108,000

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

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

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

PROJECT DESCRIPTION:

Provides occupational and physical therapy services for students, Pre-K through 12, throughout the District.

FUND SOURCE: 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	246,823	179,062	(67,761)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>246,823</u>	<u>179,062</u>	<u>(67,761)</u>
300	Purchased Service	503,230	550,600	47,370
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 750,053</u>	<u>\$ 729,662</u>	<u>\$ (20,391)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.80	2.80	(1.00)
Professional / Technical	-	-	-
Total Staff	<u>3.80</u>	<u>2.80</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational/Physical Therapist

PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0103	SALARY - SUPPLEMENTS Material stipend; \$202 for each of 3 School Board OT/PTs	5200	EXCEPTIONAL CHILD	\$ 606	\$ (606)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Benefits for supplements	5200	EXCEPTIONAL CHILD	32	(32)	-
0220	FICA (SOCIAL SECURITY) FICA for supplements	5200	EXCEPTIONAL CHILD	47	(47)	-
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide Occupational and Physical Therapy to ESE students requiring these services - 4.2 OTs, 1 COTA, 1 PT, 2 PTA	5200	EXCEPTIONAL CHILD	548,100		548,100
0330	IN COUNTY TRAVEL Travel for District Itinerant Occupational and Physical Therapists to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,500		2,500
Sub-Total (Page 1 Only)				\$ 551,285	\$ (685)	\$ 550,600
GRAND TOTAL				<u>\$ 551,285</u>	<u>\$ (685)</u>	<u>\$ 550,600</u>

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: Itinerant Teachers - Occup./Physical Therapist
 Fund Number : 1010
 Project Number: 2019
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.80		\$ 146,609
Physical Therapist - 10 Month	1.00		79,503
(A) Total Positions Approved For FY 2011-2012	3.80		\$ 226,112

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Occupational Therapist - 10 Month	D	(1.00)	a		\$ (47,050)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (47,050)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.80		\$ 99,559
Physical Therapist - 10 Month	1.00		79,503
(C) Total Positions Submitted for Approval FY 2012-2013	2.80		\$ 179,062

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

(a) Deleted 1.00 Occupational Therapist - 10 Month effective August 15, 2011.

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

PROJECT NAME: Itinerant Teachers - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

Provides educational services to students, Pre-K through 12.

FUND SOURCE: 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	134,336	401,503	267,167
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>134,336</u>	<u>401,503</u>	<u>267,167</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 134,336</u>	<u>\$ 401,503</u>	<u>\$ 267,167</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.79	4.87	3.08
Professional / Technical	-	-	-
Total Staff	<u>1.79</u>	<u>4.87</u>	<u>3.08</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

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: Itinerant Teachers - Staffing Specialists
 Fund Number : 1010
 Project Number: 5012
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.400		\$ 96,151
Staffing Specialist - 12 Month	0.390		36,004
(A) Total Positions Approved For FY 2011-2012	1.79		\$ 132,155

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
Staffing Specialist - 12 Month	T	2.775	a	\$ 255,508
Staffing Specialist - 10 Month	T	0.300	b	13,840
(B) Total Requested Additions, Deletions, Changes		3.08		\$ 269,348

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.700		\$ 109,991
Staffing Specialist - 12 Month	3.165		291,512
(C) Total Positions Submitted for Approval FY 2012-2013	4.865		\$ 401,503

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

- (a) Transfer 2.775 Staffing Specialist - 12 Month from Project 3475 - IDEA effective July 1, 2012.
- (b) Transfer 0.300 Staffing Specialist - 10 Month from Project 3475 - IDEA effective August 13, 2012.

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

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

PROJECT DESCRIPTION:

Provides services for visually impaired students, Pre-K through 12, throughout the District.

FUND SOURCE: 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	58,922	67,619	8,697
	Instructional	47,530	47,606	76
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>106,452</u>	<u>115,225</u>	<u>8,773</u>
300	Purchased Service	62,900	53,000	(9,900)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	8,500	5,000	(3,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 180,352</u>	<u>\$ 175,225</u>	<u>\$ (5,127)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part-time teacher of Visually Impaired/Orientation and Mobility for Visually Impaired students	5200	EXCEPTIONAL CHILD	\$ 49,200		\$ 49,200
0330	IN COUNTY TRAVEL Travel for itinerant teacher of Visually Impaired students to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,200		2,200
0331	OUT OF COUNTY TRAVEL Travel for teacher of Visually Impaired to attend Working with the Experts, Braille Challenge, and/or other professional meetings	5200	EXCEPTIONAL CHILD	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Copying/printing documents/items to use with Visually Impaired students	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies for use by Visually Impaired students and teacher of Visually Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Braille writers and magnifiers for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by Visually Impaired students	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				\$ 60,000	\$ -	\$ 60,000

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: Itinerant Teachers - Visually Impaired
 Fund Number : 1010
 Project Number: 2004
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 67,619
Teacher - Visually Impaired - 10 Month	1.00		47,606
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 115,225

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 67,619
Teacher - Visually Impaired - 10 Month	1.00		47,606
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 115,225

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

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

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 3160

PROJECT DESCRIPTION:

Provides recognition for FCAT school scores and improvement on the FCAT. School staff, School Advisory Council, and the parents of the student body decide on the use of these funds.

FUND SOURCE: State Categorical - Discretionary Lottery - School Recognition Funds

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,549,679	1,965,125	415,446
	Total Combined Appropriation	<u>\$ 1,549,679</u>	<u>\$ 1,965,125</u>	<u>\$ 415,446</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school staff, parents, and School Advisory Council. The funds will remain in reserves until the District receives the award notification from the State listing the eligible schools, and schools submit an approved plan for the use of the funds.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 3160
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

*Total allocation held in project reserve until
 actual award determined by FL DOE.*

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	-
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	-
0581	CHOCTAW HIGH SCHOOL	-
0601	CRESTVIEW HIGH SCHOOL	-
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	-
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS K-8 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		-

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	-
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	-
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ -
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Lottery - School Recognition

CENTER NUMBER: 9026
 PROJECT NUMBER: 3160

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 1,965,125		\$ 1,965,125
Sub-Total (Page 1 Only)				\$ 1,965,125	\$ -	\$ 1,965,125
GRAND TOTAL				<u>\$ 1,965,125</u>	<u>\$ -</u>	<u>\$ 1,965,125</u>

Excerpt from The 2011 Florida Statutes

1008.36 Florida School Recognition Program.

- (1) The Legislature finds that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools. The Legislature further finds that performance-based incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity.
- (2) The Florida School Recognition Program is created to provide financial awards to public schools that:
 - (a) Sustain high performance by receiving a school grade of “A,” making excellent progress; or
 - (b) Demonstrate exemplary improvement due to innovation and effort by improving at least one letter grade or by improving more than one letter grade and sustaining the improvement the following school year.
- (3) All public schools, including charter schools, that receive a school grade pursuant to s. [1008.34](#) are eligible to participate in the program.
- (4) All selected schools shall receive financial awards depending on the availability of funds appropriated and the number and size of schools selected to receive an award. Funds must be distributed to the school’s fiscal agent and placed in the school’s account and must be used for purposes listed in subsection (5) as determined jointly by the school’s staff and school advisory council. If school staff and the school advisory council cannot reach agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school. If a school selected to receive a school recognition award is no longer in existence at the time the award is paid, the district school superintendent shall distribute the funds to teachers who taught at the school in the previous year in the form of a bonus.
- (5) School recognition awards must be used for the following:
 - (a) Nonrecurring bonuses to the faculty and staff;
 - (b) Nonrecurring expenditures for educational equipment or materials to assist in maintaining and improving student performance; or
 - (c) Temporary personnel for the school to assist in maintaining and improving student performance.

Notwithstanding statutory provisions to the contrary, incentive awards are not subject to collective bargaining.

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

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

PROJECT DESCRIPTION:

This project accounts for Medicaid Reimbursement dollars received through the Medicaid Certified School Match Program (MCSMP). The District is currently participating in the Medicaid Administrative Claiming (MAC) and the Direct Services component of the Medicaid Certified School Match Program (MCSMP). Revenue in excess of the cost of personnel and billing services is appropriated to the project reserve for future use as determined by the School Board.

FUND SOURCE: Medicaid Reimbursement

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	63,603	64,053	450
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>63,603</u>	<u>64,053</u>	<u>450</u>
300	Purchased Service	381,642	384,089	2,447
400	Energy Services	-	-	-
500	Materials & Supplies	750	750	-
600	Capital Outlay	250	250	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 446,245</u>	<u>\$ 449,142</u>	<u>\$ 2,897</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Finance - Accounting and Financial Reporting Department has the oversight responsibility for the project.

Note:

Carryover funds will be used to fund \$139,839 of the Health Care Service Plan.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Hillsborough contract for billing Medicaid and Seminole contract for random sampling for admin claim	5200	EXCEPTIONAL CHILD	\$ 7,100		\$ 7,100
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
0373	TELEPHONE LONG DISTANCE Long distance dealing with Hillsborough/Seminole Counties on Medicaid billing issues and audit related calls	7900	OPERATION OF PLANT	150		150
0510	SUPPLIES Charges for paper, printer laser cartridge, and other general supplies	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
0642	EQUIPMENT (UNDER \$1,000) Replace one monitor and a shredder	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
Sub-Total (Page 1 Only)				\$ 9,050	\$ -	\$ 9,050
GRAND TOTAL				\$ 9,050	\$ -	\$ 9,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	6130	HEALTH SERVICES	\$ 376,039		\$ 376,039
Sub-Total (Page 1 Only)				\$ 376,039	\$ -	\$ 376,039
GRAND TOTAL				<u>\$ 376,039</u>	<u>\$ -</u>	<u>\$ 376,039</u>

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

MIS 3390

Department Name: Accounting and Financial Reporting
 Cost Center No.: 9205
 Project Name: Medicaid Reimbursement
 Fund Number : 1010
 Project Number: 1084
 Type Funding: Medicaid Reimbursement

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,053
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 64,053

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,053
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 64,053

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

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

PROJECT NAME: Merit Award Program (MAP)

PROJECT NUMBER: 8118

PROJECT DESCRIPTION:

Provides funding for programs for implementation of performance and differentiated pay policies for instructional personnel in accordance with the requirements of law.

FUND SOURCE: State Categorical - Merit Award Program

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	11,223	-	(11,223)
	Total Combined Appropriation	<u>\$ 11,223</u>	<u>\$ -</u>	<u>\$ (11,223)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Human Resources.

Revenue for the Merit Award Program was not included in the Final Conference Report.

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

PROJECT NAME: Offset Decentralized FTE Reserves

PROJECT NUMBER: 3004

PROJECT DESCRIPTION:

Decentralized FTE Reserves consists of a revenue allocation and a site-specific reserve to absorb changes in FTE projections, Base Student Allocation, District Cost Differential, etc.

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,538,905	1,599,160	60,255
	Total Combined Appropriation	<u>\$ 1,538,905</u>	<u>\$ 1,599,160</u>	<u>\$ 60,255</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Budgeting and Financial Services Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DECENTRALIZED FTE RESERVES - PROJECT 3004
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,599,160
RESERVE PER WFTE - ALL SCHOOLS	\$ 54

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE FY 2012-2013	ALLOCATION = WFTE x \$54
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	465.16	\$ 25,119
0041	BAKER SCHOOL	1,388.95	75,003
0051	BOB SIKES ELEMENTARY SCHOOL	865.80	46,753
0082	MEIGS MIDDLE SCHOOL	534.39	28,857
0092	SHOAL RIVER MIDDLE SCHOOL	885.02	47,791
0121	RUCKEL MIDDLE SCHOOL	932.05	50,331
0131	DESTIN ELEMENTARY SCHOOL	975.43	52,673
0151	EDGE ELEMENTARY SCHOOL	597.79	32,281
0161	EGLIN ELEMENTARY SCHOOL	525.70	28,388
0201	LAUREL HILL SCHOOL	448.18	24,202
0211	NICEVILLE HIGH SCHOOL	1,853.02	100,063
0222	NORTHWOOD ELEMENTARY SCHOOL	813.67	43,938
0241	SILVER SANDS SCHOOL	558.72	30,171
0251	RIVERSIDE ELEMENTARY SCHOOL	976.22	52,716
0271	PRYOR MIDDLE SCHOOL	584.51	31,564
0281	WRIGHT ELEMENTARY SCHOOL	632.40	34,150
0431	SHALIMAR ELEMENTARY SCHOOL	613.20	33,113
0541	ELLIOTT PT. ELEMENTARY SCHOOL	695.56	37,560
0561	MARY ESTHER ELEMENTARY SCHOOL	668.61	36,105
0571	PLEW ELEMENTARY SCHOOL	717.34	38,736
0581	CHOCTAW HIGH SCHOOL	1,698.11	91,698
0601	CRESTVIEW HIGH SCHOOL	1,812.94	97,899
0621	KENWOOD ELEMENTARY SCHOOL	678.12	36,618
0631	FLOROSA ELEMENTARY SCHOOL	580.05	31,323
0641	FT. WALTON BEACH HIGH SCHOOL	1,691.55	91,344
0651	BRUNER MIDDLE SCHOOL	806.86	43,570
0671	LEWIS K-8 SCHOOL	648.71	35,030
0681	LONGWOOD ELEMENTARY SCHOOL	590.82	31,904
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	436.21	23,555
0731	WALKER ELEMENTARY SCHOOL	754.01	40,717
0741	BLUEWATER ELEMENTARY SCHOOL	839.23	45,318
0751	ANTIOCH ELEMENTARY SCHOOL	849.96	45,898
0761	DAVIDSON MIDDLE SCHOOL	915.63	49,444
0771	DESTIN MIDDLE SCHOOL	608.00	32,832
0801	RICHBOURG SCHOOL	189.46	10,231
TOTAL - DISTRICT SCHOOLS		28,831.38	1,556,895

DISTRICT OPERATED REGULAR PROGRAMS			
0721	OKALOOSA STEM ACADEMY	88.00	4,752
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	85.16	4,599
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	146.64	7,919
9819	TEACHING ADJUDICATED YOUTH	16.32	881
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		336.12	18,151

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	29,167.50	1,575,046
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	126.58	6,835
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	3,564
9812	OKALOOSA YOUTH ACADEMY	119.13	6,433
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	657
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	2,961
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	3,664
TOTAL - DISTRICT OPERATED DJJ PROGRAM		446.55	24,114

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	29,614.05	\$ 1,599,160
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Peer Evaluation and Assessment

PROJECT NUMBER: 2013

PROJECT DESCRIPTION:

Provides funding for peer evaluators who evaluate category 1, 2, 3, 5, and 6 teachers as part of RTTT guidelines and teacher effectiveness.

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	-	374,631	374,631
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>374,631</u>	<u>374,631</u>
300	Purchased Service	-	5,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	6.00	6.00
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>6.00</u>	<u>6.00</u>

OTHER INFORMATION:

The approving authority is the Program Director - Staff Development.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Peer Evaluation and Assessment

PROJECT NUMBER: 2013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools and department meetings	6100	PUPIL PERSONNEL SERVICES	\$ 5,000		\$ 5,000
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Peer Evaluation & Assessment
 Fund Number : 1010
 Project Number: 2013
 Type Funding: FEFP, Including Required Local Effort

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
Teacher on Special Assignment	A	4.90	a		\$ 304,121
(B-1) Total Approved Additions, Deletions, Changes		4.90			\$ 304,121

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment	A	1.10	b		\$ 70,510
(B) Total Requested Additions, Deletions, Changes		1.10			\$ 70,510

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment	6.00		\$ 374,631
(C) Total Positions Submitted for Approval FY 2012-2013	6.00		\$ 374,631

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 4.90 Teacher on Special Assignment - 10 Month effective August 15, 2011.
 (b) Add 1.10 Teacher on Special Assignment - 10 Month effective August 13, 2012.

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

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

PROJECT DESCRIPTION:
Provides printing services to schools and departments.

FUND SOURCE: Reimbursement - Schools and Departments

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	\$ 37,861	\$ 38,095	\$ 234
	Educational Support	144,782	128,399	(16,383)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	182,643	166,494	(16,149)
300	Purchased Service	75,000	75,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	37,157	52,506	15,349
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 294,800	\$ 294,000	\$ (800)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	3.53	3.00	(0.53)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.03	3.50	(0.53)

OTHER INFORMATION:

The Supervisor - Print Shop, with the oversight from the Deputy Superintendent - Curriculum, Instruction, and Assessment is the approving authority for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Print Shop

CENTER NUMBER: 9121

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for employees during busy season	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	104		104
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	222	(69)	153
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	38,000		38,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	17,000	12,000	29,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,000		8,000
0510	SUPPLIES Paper supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	50,000	2,506	52,506
Sub-Total (Page 1 Only)				\$ 115,326	\$ 14,437	\$ 129,763
GRAND TOTAL				\$ 115,326	\$ 14,437	\$ 129,763

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

MIS 3390

Department Name: Print Shop
 Cost Center No.: 9121
 Project Name: Print Shop
 Fund Number : 1010
 Project Number: 9121
 Type Funding: Reimbursement - Schools and Departments

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	0.53		\$ 16,526
Printing Press Operator - 12 Month	3.00		126,142
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		38,095
(A) Total Positions Approved For FY 2011-2012	4.03		\$ 180,763

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
District Level Clerk - 12 Month	D	(0.53)	a	\$ (16,526)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)		\$ (16,526)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	3.00		\$ 126,142
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		38,095
(C) Total Positions Submitted for Approval FY 2012-2013	3.50		\$ 164,237

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

(a) Deleted 0.53 District Level Clerk - 12 Month effective August 8, 2011.

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

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

PROJECT DESCRIPTION:

Provides professional development training in areas such as curriculum development and instructional technology.

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	-	13,715	13,715
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	13,715	13,715
300	Purchased Service	-	15,500	15,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	750	750
600	Capital Outlay	-	18,000	18,000
700	Other Expenses	-	81,100	81,100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 129,065	\$ 129,065

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Note:

- Beginning in fiscal year 2012-2013, this project includes appropriations for professional development activities that had been previously appropriated through the operating budgets of Curriculum, Instruction, & Assessment – Center 9017, Instructional Technology Services – Center 9012, and Student Intervention Services – ESE – Center 9016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS New Common Core Standards Grade 1 Math Standards: 50 teachers x 3 hr @ \$15 = \$2,250;	6400	INSTR STAFF TRAINING SERVICES	\$ 2,250		\$ 2,250
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	581	(1)	580
0310	PROFESSIONAL & TECHNICAL SERVICE K-12 Pearson Professional Development training, 4 days @ \$3,500 = \$14,000	6400	INSTR STAFF TRAINING SERVICES	14,000		14,000
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Miscellaneous supplies for Common Core trainings	6400	INSTR STAFF TRAINING SERVICES	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Common Core Standards/Full implementation/Reading Grade 1: 24 teachers x 1/2 day @ \$50 = \$1,200; K-12 Pearson Professional Development: 1 teacher per school (40) x 4 days @ \$90 = \$14,400	6400	INSTR STAFF TRAINING SERVICES	28,100		28,100
	Common Core Standards: Literacy Standards (all 6-12 Science/Social Studies): 250 teachers x 1/2 day @ \$50 = \$12,500					
	Sub-Total (Page 1 Only)			\$ 46,681	\$ (1)	\$ 46,680
	GRAND TOTAL			\$ 46,681	\$ (1)	\$ 46,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 551		\$ 551
0510	SUPPLIES Flash drives for training	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$500 x 30	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as camaras for training	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0730	DUES AND FEES Florida Digital Educators Institute for Teaching and Learning: 30 people @ \$500	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training - digital educators workshops as a train the trainer model and teacher technology integration training at the tech lab throughout the year	6400	INSTR STAFF TRAINING SERVICES	38,000		38,000
Sub-Total (Page 1 Only)				\$ 72,051	\$ -	\$ 72,051
GRAND TOTAL				\$ 72,051	\$ -	\$ 72,051

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: Professional Development - General Fund

CENTER NUMBER: 9016
PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Instructor salary for Gifted Endorsement courses	6400	INSTR STAFF TRAINING SERVICES	\$ 9,600		\$ 9,600
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	-	734	734
Sub-Total (Page 1 Only)				\$ 9,600	\$ 734	\$ 10,334
GRAND TOTAL				<u>\$ 9,600</u>	<u>\$ 734</u>	<u>\$ 10,334</u>

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

PROJECT NAME: Professional Orientation Program - General Fund

PROJECT NUMBER: 7014

PROJECT DESCRIPTION:

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

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	7,312	6,681	(631)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7,312</u>	<u>6,681</u>	<u>(631)</u>
300	Purchased Service	1,688	2,000	312
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,000</u>	<u>\$ 9,681</u>	<u>\$ (319)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Professional Orientation Program - General Fund

PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay for development of new teacher program using new accomplished practices	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000		\$ 4,000
0117	WORKSHOPS Workshops for new teachers	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	400	(193)	207
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	600	(126)	474
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant for new teachers	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for portfolios	6400	INSTR STAFF TRAINING SERVICES	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ (319)	\$ 9,681
GRAND TOTAL				\$ 10,000	\$ (319)	\$ 9,681

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

PROJECT NAME: Purchased Positions - External

PROJECT NUMBER: 7020

PROJECT DESCRIPTION:

Provides funding for District employees from external sources.

FUND SOURCE: Reimbursement from External Sources

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	\$ 66,236	\$ 56,675	\$ (9,561)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>66,236</u>	<u>56,675</u>	<u>(9,561)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 66,236</u>	<u>\$ 56,675</u>	<u>\$ (9,561)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.10	1.00	(0.10)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.10</u>	<u>1.00</u>	<u>(0.10)</u>

OTHER INFORMATION:

The approving authority is the Budgeting and Financial Services Department.

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

MIS 3390

Department Name: Community Affairs
 Cost Center No.: 9103
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 56,675
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 56,675

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 56,675
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 56,675

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

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

MIS 3390

Department Name: Okaloosa On-Line
 Cost Center No.: 7004
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.10		\$ 10,000
(A) Total Positions Approved For FY 2011-2012	0.10		\$ 10,000

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
Assistant Principal II - 12 Month	T	(0.10)	a	\$ (10,000)
(B) Total Requested Additions, Deletions, Changes		(0.10)		\$ (10,000)

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) Transfer 0.10 Assistant Principal II - 12 Month to Project 8106 - CSR - Okaloosa On-Line effective July 1, 2012.

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

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2012-2013 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. These funds will be used in conjunction with Title II - Part A funds for the Literacy Coach program. A priority focus for Literacy Coaches during the 2012-2013 school year will be support for secondary intensive reading teachers at both the middle and high schools.

FUND SOURCE: Reading Instruction

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	491,250	509,250	18,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>491,250</u>	<u>509,250</u>	<u>18,000</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>575,317</u>	<u>906,201</u>	<u>330,884</u>
	Total Combined Appropriation	<u>\$ 1,066,567</u>	<u>\$ 1,415,451</u>	<u>\$ 348,884</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	7.50	-
Professional / Technical	-	-	-
Total Staff	<u>7.50</u>	<u>7.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL		\$ 67,900	\$ -
0041	BAKER SCHOOL	1.00	67,900	67,900
0051	BOB SIKES ELEMENTARY SCHOOL		67,900	-
0082	MEIGS MIDDLE SCHOOL		67,900	-
0092	SHOAL RIVER MIDDLE SCHOOL		67,900	-
0121	RUCKEL MIDDLE SCHOOL	0.50	67,900	33,950
0131	DESTIN ELEMENTARY SCHOOL		67,900	-
0151	EDGE ELEMENTARY SCHOOL		67,900	-
0161	EGLIN ELEMENTARY SCHOOL		67,900	-
0201	LAUREL HILL SCHOOL	1.00	67,900	67,900
0211	NICEVILLE HIGH SCHOOL	0.50	67,900	33,950
0222	NORTHWOOD ELEMENTARY SCHOOL		67,900	-
0241	SILVER SANDS SCHOOL		67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL		67,900	-
0271	PRYOR MIDDLE SCHOOL	0.50	67,900	33,950
0281	WRIGHT ELEMENTARY SCHOOL		67,900	-
0431	SHALIMAR ELEMENTARY SCHOOL		67,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		67,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL		67,900	-
0571	PLEW ELEMENTARY SCHOOL		67,900	-
0581	CHOCTAW HIGH SCHOOL	0.50	67,900	33,950
0601	CRESTVIEW HIGH SCHOOL	0.50	67,900	33,950
0621	KENWOOD ELEMENTARY SCHOOL		67,900	-
0631	FLOROSA ELEMENTARY SCHOOL		67,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	67,900	33,950
0651	BRUNER MIDDLE SCHOOL	0.50	67,900	33,950
0671	LEWIS K-8 SCHOOL	0.50	67,900	33,950
0681	LONGWOOD ELEMENTARY SCHOOL		67,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.50	67,900	33,950
0731	WALKER ELEMENTARY SCHOOL		67,900	-
0741	BLUEWATER ELEMENTARY SCHOOL		67,900	-
0751	ANTIOCH ELEMENTARY SCHOOL		67,900	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	67,900	33,950
0771	DESTIN MIDDLE SCHOOL	0.50	67,900	33,950
0801	RICHBOURG SCHOOL		67,900	-
TOTAL - DISTRICT SCHOOLS		7.50		509,250
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY		67,900	-
0791	ECCI - NORTH & BEST CHANCE		67,900	-
0811	SOUTHSIDE PRE-K		67,900	-
7001	K-12 FLORIDA VIRTUAL		67,900	-
7004	OKALOOSA ONLINE		67,900	-
9818	NWFL BALLET		67,900	-
9819	TEACHING ADJUDICATED YOUTH		67,900	-
9820	OKALOOSA BLENDED SCHOOL		67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		509,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		67,900	-
9812	OKALOOSA YOUTH ACADEMY		67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER		67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 509,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 906,201		\$ 906,201
Sub-Total (Page 1 Only)				\$ 906,201	\$ -	\$ 906,201
GRAND TOTAL				\$ 906,201	\$ -	\$ 906,201

Excerpt from The 2011 Florida Statutes

1011.62(9)

(9) RESEARCH-BASED READING INSTRUCTION ALLOCATION.

- (a) The research-based reading instruction allocation is created to provide comprehensive reading instruction to students in kindergarten through grade 12.
- (b) Funds for comprehensive, research-based reading instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. Each eligible school district shall receive the same minimum amount as specified in the General Appropriations Act, and any remaining funds shall be distributed to eligible school districts based on each school district's proportionate share of K-12 base funding.
- (c) Funds allocated under this subsection must be used to provide a system of comprehensive reading instruction to students enrolled in the K-12 programs, which may include the following:
 - 1. The provision of highly qualified reading coaches.
 - 2. Professional development for school district teachers in scientifically based reading instruction, including strategies to teach reading in content areas and with an emphasis on technical and informational text.
 - 3. The provision of summer reading camps for students who score at Level 1 on FCAT Reading.
 - 4. The provision of supplemental instructional materials that are grounded in scientifically based reading research.
 - 5. The provision of intensive interventions for middle and high school students reading below grade level.
- (d) Annually, by a date determined by the Department of Education but before May 1, school districts shall submit a K-12 comprehensive reading plan for the specific use of the research-based reading instruction allocation in the format prescribed by the department for review and approval by the Just Read, Florida! Office created pursuant to s. 1001.215. The plan annually submitted by school districts shall be deemed approved unless the department rejects the plan on or before June 1. If a school district and the Just Read, Florida! Office cannot reach agreement on the contents of the plan, the school district may appeal to the State Board of Education for resolution. School districts shall be allowed reasonable flexibility in designing their plans and shall be encouraged to offer reading remediation through innovative methods, including career academies. The plan format shall be developed with input from school district personnel, including teachers and principals, and shall allow courses in core, career, and alternative programs that deliver intensive reading remediation through integrated curricula, provided that the teacher is deemed highly qualified to teach reading or working toward that status. No later than July 1 annually, the department shall release the school district's allocation of appropriated funds to those districts having approved plans. A school district that spends 100 percent of this allocation on its approved plan shall be deemed to have been in compliance with the plan. The department may withhold funds upon a determination that reading instruction allocation funds are not being used to implement the approved plan.

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

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

PROJECT DESCRIPTION:

Provides partial funding for Reserve Officer Training teachers (ROTC) at schools offering the ROTC program.

FUND SOURCE: Federal Reimbursement

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	243,000	249,654	6,654
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>243,000</u>	<u>249,654</u>	<u>6,654</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,070	1,960	(110)
600	Capital Outlay	-	-	-
700	Other Expenses	-	386	386
900	Transfers/Reserves	<u>27,230</u>	<u>28,000</u>	<u>770</u>
	Total Combined Appropriation	<u>\$ 272,300</u>	<u>\$ 280,000</u>	<u>\$ 7,700</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.46	3.63	0.17
Professional / Technical	-	-	-
Total Staff	<u>3.46</u>	<u>3.63</u>	<u>0.17</u>

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
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/2/2012	ALLOCATION PER FULL-TIME EQUIVALENT POSITION	ROTC ALLOCATION
			\$ 28,604	\$ 252,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-		\$ -
0041	BAKER SCHOOL	1.66	\$ 28,604	47,482
0051	BOB SIKES ELEMENTARY SCHOOL			-
0082	MEIGS MIDDLE SCHOOL			-
0092	SHOAL RIVER MIDDLE SCHOOL			-
0121	RUCKEL MIDDLE SCHOOL			-
0131	DESTIN ELEMENTARY SCHOOL			-
0151	EDGE ELEMENTARY SCHOOL			-
0161	EGLIN ELEMENTARY SCHOOL			-
0201	LAUREL HILL SCHOOL			-
0211	NICEVILLE HIGH SCHOOL	2.00	\$ 28,604	57,208
0222	NORTHWOOD ELEMENTARY SCHOOL			-
0241	SILVER SANDS SCHOOL			-
0251	RIVERSIDE ELEMENTARY SCHOOL			-
0271	PRYOR MIDDLE SCHOOL			-
0281	WRIGHT ELEMENTARY SCHOOL			-
0431	SHALIMAR ELEMENTARY SCHOOL			-
0541	ELLIOTT PT. ELEMENTARY SCHOOL			-
0561	MARY ESTHER ELEMENTARY SCHOOL			-
0571	PLEW ELEMENTARY SCHOOL			-
0581	CHOCTAW HIGH SCHOOL	1.66	\$ 28,604	47,482
0601	CRESTVIEW HIGH SCHOOL	1.83	\$ 28,604	52,346
0621	KENWOOD ELEMENTARY SCHOOL			-
0631	FLOROSA ELEMENTARY SCHOOL			-
0641	FT. WALTON BEACH HIGH SCHOOL	1.66	\$ 28,604	47,482
0651	BRUNER MIDDLE SCHOOL			-
0671	LEWIS K-8 SCHOOL			-
0681	LONGWOOD ELEMENTARY SCHOOL			-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER			-
0731	WALKER ELEMENTARY SCHOOL			-
0741	BLUEWATER ELEMENTARY SCHOOL			-
0751	ANTIOCH ELEMENTARY SCHOOL			-
0761	DAVIDSON MIDDLE SCHOOL			-
0771	DESTIN MIDDLE SCHOOL			-
0801	RICHBOURG SCHOOL			-
	TOTAL - DISTRICT SCHOOLS	8.81		252,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY			-
0791	ECCI - NORTH & BEST CHANCE			-
0811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
9820	OKALOOSA BLENDED SCHOOL			-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.81		252,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY			-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER			-
9812	OKALOOSA YOUTH ACADEMY			-
9813	OKALOOSA REGIONAL DETENTION CENTER			-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM			-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY			-
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.81		\$ 252,000
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Note:

12-Month ROTC Instructor = 1.00 FTE; 10-Month ROTC Instructor = 0.83 FTE

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 28,000		\$ 28,000
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 28,000	\$ -	\$ 28,000

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

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provides funds for School Resource Officers and other safety related items which provide a safe school environment for students throughout the District.

FUND SOURCE: State Categorical - Safe Schools

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	518,439	561,508	43,069
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	71,711	26,925	(44,786)
	Total Combined Appropriation	<u>\$ 590,150</u>	<u>\$ 588,433</u>	<u>\$ (1,717)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL		\$ 40,600	\$ -
0041	BAKER SCHOOL	1.00	40,600	40,600
0051	BOB SIKES ELEMENTARY SCHOOL		40,600	-
0082	MEIGS MIDDLE SCHOOL	1.00	40,600	40,600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	40,600	40,600
0121	RUCKEL MIDDLE SCHOOL	1.00	40,600	40,600
0131	DESTIN ELEMENTARY SCHOOL		40,600	-
0151	EDGE ELEMENTARY SCHOOL		40,600	-
0161	EGLIN ELEMENTARY SCHOOL		40,600	-
0201	LAUREL HILL SCHOOL	1.00	40,600	40,600
0211	NICEVILLE HIGH SCHOOL	1.00	40,600	40,600
0222	NORTHWOOD ELEMENTARY SCHOOL		40,600	-
0241	SILVER SANDS SCHOOL		40,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL		40,600	-
0271	PRYOR MIDDLE SCHOOL	1.00	40,600	40,600
0281	WRIGHT ELEMENTARY SCHOOL		40,600	-
0431	SHALIMAR ELEMENTARY SCHOOL		40,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		40,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL		40,600	-
0571	PLEW ELEMENTARY SCHOOL		40,600	-
0581	CHOCTAW HIGH SCHOOL	1.00	40,600	40,600
0601	CRESTVIEW HIGH SCHOOL	1.00	40,600	40,600
0621	KENWOOD ELEMENTARY SCHOOL		40,600	-
0631	FLOROSA ELEMENTARY SCHOOL		40,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	40,600	40,600
0651	BRUNER MIDDLE SCHOOL	1.00	40,600	40,600
0671	LEWIS K-8 SCHOOL	-	40,600	-
0681	LONGWOOD ELEMENTARY SCHOOL		40,600	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	40,600	-
0731	WALKER ELEMENTARY SCHOOL		40,600	-
0741	BLUEWATER ELEMENTARY SCHOOL		40,600	-
0751	ANTIOCH ELEMENTARY SCHOOL		40,600	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	40,600	40,600
0771	DESTIN MIDDLE SCHOOL	1.00	40,600	40,600
0801	RICHBOURG SCHOOL		40,600	-
TOTAL - DISTRICT SCHOOLS		13.00		527,800

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY		40,600	-
0791	ECCI - NORTH & BEST CHANCE		40,600	-
0811	SOUTHSIDE PRE-K		40,600	-
7001	K-12 FLORIDA VIRTUAL		40,600	-
7004	OKALOOSA ONLINE		40,600	-
9818	NWFL BALLET		40,600	-
9819	TEACHING ADJUDICATED YOUTH		40,600	-
9820	OKALOOSA BLENDED SCHOOL		40,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	13.00	527,800
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		40,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		40,600	-
9812	OKALOOSA YOUTH ACADEMY		40,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER		40,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		40,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		40,600	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	13.00	\$ 527,800
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NOTE:

UNIT COST IS A BLENDED COST OF 13.00 SRO'S AND 1.00 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER.
THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Lewis K-8 School

CENTER NUMBER: 0671

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE SRO for home football games	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
Sub-Total (Page 1 Only)				\$ 2,000	\$ -	\$ 2,000
GRAND TOTAL				<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ 2,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,059		\$ 1,059
Sub-Total (Page 1 Only)				\$ 1,059	\$ -	\$ 1,059
GRAND TOTAL				\$ 1,059	\$ -	\$ 1,059

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 15,989		\$ 15,989
Sub-Total (Page 1 Only)				\$ 15,989	\$ -	\$ 15,989
GRAND TOTAL				\$ 15,989	\$ -	\$ 15,989

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,549		\$ 3,549
Sub-Total (Page 1 Only)				\$ 3,549	\$ -	\$ 3,549
GRAND TOTAL				\$ 3,549	\$ -	\$ 3,549

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 5,156		\$ 5,156
Sub-Total (Page 1 Only)				\$ 5,156	\$ -	\$ 5,156
GRAND TOTAL				\$ 5,156	\$ -	\$ 5,156

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 5,955		\$ 5,955
Sub-Total (Page 1 Only)				\$ 5,955	\$ -	\$ 5,955
GRAND TOTAL				\$ 5,955	\$ -	\$ 5,955

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 26,925		\$ 26,925
Sub-Total (Page 1 Only)				\$ 26,925	\$ -	\$ 26,925
GRAND TOTAL				<u>\$ 26,925</u>	<u>\$ -</u>	<u>\$ 26,925</u>

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

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

PROJECT DESCRIPTION:

The purpose of this project is to support the efforts of schools to maximize student achievement through increased student attendance. Attendance officers counsel with students and parents both at school and during home visits about the importance of regular attendance and the consequences of non-attendance.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	148,891	149,920	1,029
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,891</u>	<u>149,920</u>	<u>1,029</u>
300	Purchased Service	2,870	2,870	-
400	Energy Services	2,000	2,000	-
500	Materials & Supplies	2,300	1,250	(1,050)
600	Capital Outlay	500	400	(100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 156,561</u>	<u>\$ 156,440</u>	<u>\$ (121)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Director - Student Intervention Services - ESE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	FLORIDA RETIREMENT SYSTEM Retirement for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	\$ 38	\$ (38)	\$ -
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	55		55
0330	IN COUNTY TRAVEL Attendance officers to make home visits and transport students and parents to school meetings and other school related appointments (personal vehicles)	6110	ATTENDANCE AND SOCIAL WORK	400		400
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	1,250		1,250
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$30/month for two attendance officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing attendance office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	500		500
0450	GASOLINE Gasoline for District owned vehicles used by attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
0510	SUPPLIES General supplies for attendance office	6110	ATTENDANCE AND SOCIAL WORK	800		800
Sub-Total (Page 1 Only)				\$ 5,763	\$ (38)	\$ 5,725
GRAND TOTAL				\$ 6,613	\$ (38)	\$ 6,575

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0540	OIL AND GREASE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	\$ 300		\$ 300
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	150		150
0642	EQUIPMENT (UNDER \$1,000) Equipment for attendance office	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 2 Only)				\$ 850	\$ -	\$ 850
GRAND TOTAL				\$ 6,613	\$ (38)	\$ 6,575

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

MIS 3390

Department Name: Student Intervention Services
 Cost Center No.: 9021
 Project Name: SAI - Attendance Officers
 Fund Number : 1010
 Project Number: 3162
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 149,865
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 149,865

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 149,865
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 149,865

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

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

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

Provides funding for program for twice-retained, over-age 4th-8th graders in an alternative setting. This program will emphasize reading, math, writing and science remediation. Student's goal is to return to zoned school after remediation is complete.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 19,599	\$ 19,717	\$ 118
	Educational Support	81,120	44,775	(36,345)
	Instructional	303,999	216,691	(87,308)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>404,718</u>	<u>281,183</u>	<u>(123,535)</u>
300	Purchased Service	500	150	(350)
400	Energy Services	-	-	-
500	Materials & Supplies	8,700	3,700	(5,000)
600	Capital Outlay	500	-	(500)
700	Other Expenses	5,300	2,300	(3,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 419,718</u>	<u>\$ 287,333</u>	<u>\$ (132,385)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	2.25	1.15	(1.10)
Instructional	5.00	3.38	(1.62)
Professional / Technical	-	-	-
Total Staff	<u>7.50</u>	<u>4.78</u>	<u>(2.72)</u>

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: ECCI - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 34	\$ (1)	\$ 33
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150		150
0510	SUPPLIES Classroom supplies such as paper, ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	3,000	500	3,500
0510	SUPPLIES Paper towels, toilet paper, operation of plant supplies	7900	OPERATION OF PLANT	500	(500)	-
0520	TEXTBOOKS Textbooks for students	5100	BASIC EDUCATION (K-12)	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Pay for substitutes when teachers are absent	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 6,184	\$ (1)	\$ 6,183
GRAND TOTAL				\$ 6,184	\$ (1)	\$ 6,183

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

MIS 3390

Department Name: CHOICE High School & Technical Center
 Cost Center No.: 0701
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

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
School Secretary - 10 Month	A	0.45	a		\$ 20,385
Teacher - 10 Month	A	1.38	b		88,458
Classroom Assistant - 9 Month	A	0.45	c		13,501
(B-1) Total Approved Additions, Deletions, Changes		2.28			\$ 122,344

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 13,501
School Secretary - 10 Month	0.45		20,385
Teacher - 10 Month	1.38		88,458
(C) Total Positions Submitted for Approval FY 2012-2013	2.28		\$ 122,344

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

- (a) Added 0.45 School Secretary - 10 Month - effective August 8, 2011.
- (b) Added 1.38 Teacher - 10 Month - effective August 15, 2011.
- (c) Added 0.45 Classroom Assistant - 9 Month effective August 19, 2011.

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

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
School Secretary - 10 Month	0.40		22,175
School Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	2.00		128,200
(A) Total Positions Approved For FY 2011-2012	2.90		\$ 180,981

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
School Secretary - 10 Month	D	(0.40)	a	\$ (22,175)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)		\$ (22,175)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
School Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	2.00		128,200
(C) Total Positions Submitted for Approval FY 2012-2013	2.50		\$ 158,806

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

(a) Deleted 0.40 School Secretary - 12 Month effective August 8, 2011.

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

MIS 3390

Department Name: Emerald Coast Career Institute - South
 Cost Center No.: 0781
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 13,501
School Secretary - 10 Month	0.60		20,385
Teacher - 10 Month	3.00		88,458
(A) Total Positions Approved For FY 2011-2012	4.60		\$ 122,344

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.60)	a		\$ 20,385
Teacher - 10 Month	D	(3.00)	b		88,458
Classroom Assistant - 9 Month	D	(1.00)	c		13,501
(B-1) Total Approved Additions, Deletions, Changes		(4.60)			\$ 122,344

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

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 0.60 School Secretary - 10 Month effective August 8, 2011.
- (b) Deleted 3.00 Teacher - 10 Month effective August 15, 2011.
- (c) Deleted 1.00 Classroom Assistant - 9 Month effective August 19, 2011.

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

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

PROJECT DESCRIPTION:

Identifies and pursues avenues to build working relationships with the family/community sector to provide the resources and support needed for low performing student subgroups.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 105,207	\$ 105,723	\$ 516
	Educational Support	-	-	-
	Instructional	13,046	6,905	(6,141)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>118,253</u>	<u>112,628</u>	<u>(5,625)</u>
300	Purchased Service	15,704	8,510	(7,194)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	5,562	2,062
600	Capital Outlay	-	-	-
700	Other Expenses	-	200	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 137,457</u>	<u>\$ 126,900</u>	<u>\$ (10,557)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer Bridge: 2 teachers x 10 days x 6 hrs @ \$35 = \$4,200; 2 classroom aides x 10 days x 6 hrs @ \$16 = \$1,920	6300	INSTR & CURR DEVEL SVC	\$ 6,120		\$ 6,120
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	317		317
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	469	27	496
0330	IN COUNTY TRAVEL 1 Specialist @ \$100/month	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0331	OUT OF COUNTY TRAVEL 1 conference	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0357	SUPPORT MANAGED - COMPUTERS Laptop support @ \$23/month = \$276; Desktop support @ \$54/month = \$648	6300	INSTR & CURR DEVEL SVC	924	(924)	-
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications: activities notices, invitations; Summer Bridge	6300	INSTR & CURR DEVEL SVC	500		500
0375	CELLULAR TELEPHONE 1 Specialist @ \$30/month	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 11,090	\$ (897)	\$ 10,193
GRAND TOTAL				\$ 22,102	\$ (897)	\$ 21,205

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, training materials; Summer Bridge; AES Society; Young Men of Tomorrow	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0398	FIELD TRIPS Summer Bridge graduation	7800	PUPIL TRANSP SERVICES	250		250
0510	SUPPLIES Training supplies for student activities and parent/community activities: \$250 Middle School Reading libraries: A) Scholastic, Gr 6-8, \$375/395/395= \$1,165; B) Scholastic, Gr 6-8, \$350 x 3 (\$1,050); \$99 x 3 (\$297) = \$1,347; Remediation, Reading material throughout year: National Footprints library, 2 @ \$1,400 = \$2,800	6300	INSTR & CURR DEVEL SVC	5,562		5,562
0730	DUES AND FEES Nuts & Bolts Conference @ Destin Middle School	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 2 Only)				\$ 11,012	\$ -	\$ 11,012
GRAND TOTAL				\$ 22,102	\$ (897)	\$ 21,205

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

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: SAI - Closing The Gap
 Fund Number : 1010
 Project Number: 7119
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 105,695
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 105,695

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		105,695
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 105,695

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

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

PROJECT NAME: SAI - Emerald Coast Career Institute (ECCI) - North

PROJECT NUMBER: 8119

PROJECT DESCRIPTION:

Provides options for schools and a dropout prevention option for the School District.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 19,627	\$ 19,745	\$ 118
	Educational Support	38,389	67,199	28,810
	Instructional	204,853	293,581	88,728
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>262,869</u>	<u>380,525</u>	<u>117,656</u>
300	Purchased Service	3,185	3,185	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	8,150	8,150	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 279,204</u>	<u>\$ 396,860</u>	<u>\$ 117,656</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	1.25	2.25	1.00
Instructional	4.00	4.50	0.50
Professional / Technical	-	-	-
Total Staff	<u>5.50</u>	<u>7.00</u>	<u>1.50</u>

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: EC CI - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Emerald Coast Career Institute (EC CI) - North

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 119	\$ (1)	\$ 118
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28		28
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance of one copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,525		2,525
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents	5100	BASIC EDUCATION (K-12)	300		300
0375	CELLULAR TELEPHONE Cellular stipend for one administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0510	SUPPLIES Classroom supplies such as paper, ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teachers when they are absent	5100	BASIC EDUCATION (K-12)	8,150		8,150
Sub-Total (Page 1 Only)				\$ 16,482	\$ (1)	\$ 16,481
GRAND TOTAL				\$ 16,482	\$ (1)	\$ 16,481

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

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: SAI - ECCI - North
 Fund Number : 1010
 Project Number: 8119
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
Classroom Assistant - 9 Month	1.00		31,003
District Level Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	4.00		252,165
(A) Total Positions Approved For FY 2011-2012	5.50		\$ 313,774

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	A	0.50	a		\$ 41,298
Classroom Assistant - 9 Month	A	1.00	b		25,307
(B-1) Total Approved Additions, Deletions, Changes		1.50			\$ 66,605

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
Classroom Assistant - 9 Month	2.00		56,310
District Level Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	4.50		293,463
(C) Total Positions Submitted for Approval FY 2012-2013	7.00		\$ 380,379

***Note:**

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

(a) Added 0.50 Teacher - 10 Month effective August 15, 2011.

(b) Added 1.00 Classroom Assistant - 9 Month effective February 13, 2012.

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

PROJECT NAME: SAI - ESE Extended School Year - June 2013

PROJECT NUMBER: 3151

PROJECT DESCRIPTION:

This project supports extended school year for ESE students who meet legality criteria as determined by IEPs. Teachers and paraprofessional salaries are paid through this project. A limited amount of supplies are supported in this project.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	61,958	62,057	99
	Instructional	139,744	141,066	1,322
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>201,702</u>	<u>203,123</u>	<u>1,421</u>
300	Purchased Service	53,661	65,000	11,339
400	Energy Services	-	-	-
500	Materials & Supplies	40,637	29,877	(10,760)
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Student Intervention Services - ESE has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2013

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for classroom assistants/hearing impaired interpreters employed during Extended School Year	5200	EXCEPTIONAL CHILD	\$ 55,000		\$ 55,000
0132	SALARY - HOURLY TEACHERS Salaries for District teachers (including OTs, PTs, SLPs) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	99,000	26,000	125,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	8,131	1,193	9,324
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	11,781	2,018	13,799
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services (OT/PT/Nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	25,000	25,000	50,000
0398	FIELD TRIPS Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000		15,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,000	28,877	29,877
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 216,912	\$ 83,088	\$ 300,000
GRAND TOTAL				\$ 216,912	\$ 83,088	\$ 300,000

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

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

PROJECT DESCRIPTION:

The ultimate goal of Okaloosa County Schools is to ensure that all students can communicate orally and in writing (English) and to provide our students with comprehensive and comprehensible instruction by qualified staff.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	447,000	562,400	115,400
	Instructional	123,579	138,987	15,408
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>570,579</u>	<u>701,387</u>	<u>130,808</u>
300	Purchased Service	9,535	3,435	(6,100)
400	Energy Services	-	-	-
500	Materials & Supplies	5,500	5,400	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	6,500	5,300	(1,200)
900	Transfers/Reserves	89,400	-	(89,400)
	Total Combined Appropriation	<u>\$ 681,514</u>	<u>\$ 715,522</u>	<u>\$ 34,008</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	15.00	19.00	4.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>15.00</u>	<u>19.00</u>	<u>4.00</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION
			(C >=15=1; >=50=2)		(D X E)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	39	1.00	\$ 29,600	\$ 29,600
0041	BAKER SCHOOL	-	-	29,600	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,600	-
0082	MEIGS MIDDLE SCHOOL	-	-	29,600	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	29,600	-
0121	RUCKEL MIDDLE SCHOOL	-	-	29,600	-
0131	DESTIN ELEMENTARY SCHOOL	41	1.00	29,600	29,600
0151	EDGE ELEMENTARY SCHOOL	-	-	29,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,600	-
0201	LAUREL HILL SCHOOL	-	-	29,600	-
0211	NICEVILLE HIGH SCHOOL	-	-	29,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	16	1.00	29,600	29,600
0241	SILVER SANDS SCHOOL	-	-	29,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	35	1.00	29,600	29,600
0271	PRYOR MIDDLE SCHOOL	42	1.00	29,600	29,600
0281	WRIGHT ELEMENTARY SCHOOL	76	2.00	29,600	59,200
0431	SHALIMAR ELEMENTARY SCHOOL	27	1.00	29,600	29,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	1.00	29,600	29,600
0561	MARY ESTHER ELEMENTARY SCHOOL	21	1.00	29,600	29,600
0571	PLEW ELEMENTARY SCHOOL	-	-	29,600	-
0581	CHOCTAW HIGH SCHOOL	72	2.00	29,600	59,200
0601	CRESTVIEW HIGH SCHOOL	21	1.00	29,600	29,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,600	-
0631	FLOROSA ELEMENTARY SCHOOL	16	1.00	29,600	29,600
0641	FT. WALTON BEACH HIGH SCHOOL	31	1.00	29,600	29,600
0651	BRUNER MIDDLE SCHOOL	40	1.00	29,600	29,600
0671	LEWIS K-8 SCHOOL	-	-	29,600	-
0681	LONGWOOD ELEMENTARY SCHOOL	81	2.00	29,600	59,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,600	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	29,600	-
0771	DESTIN MIDDLE SCHOOL	17	1.00	29,600	29,600
0801	RICHBOURG SCHOOL	-	-	29,600	-
TOTAL - DISTRICT SCHOOLS		621	19.00		562,400
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	29,600	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,600	-
0811	SOUTHSIDE PRE-K	-	-	29,600	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,600	-
7004	OKALOOSA ONLINE	-	-	29,600	-
9818	NWFL BALLET	-	-	29,600	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,600	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,600	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		621	19.00		562,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,600	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,600	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		621	19.00	\$	562,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for teachers who have completed the required ESOL endorsement courses as per negotiated OCEA contract	5100	BASIC EDUCATION (K-12)	\$ 84,000		\$ 84,000
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	41,000		41,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	4,435	(84)	4,351
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	6,426		6,426
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6100	PUPIL PERSONNEL SERVICES	73		73
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	3,137		3,137
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other ESOL assessments	6100	PUPIL PERSONNEL SERVICES	600		600
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator to attend State FABES, TESOL, and CELLA trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 141,671	\$ (84)	\$ 141,587
GRAND TOTAL				\$ 153,206	\$ (84)	\$ 153,122

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	\$ 35		\$ 35
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses; "Newspaper in Education" inserts on cultural diversity	6300	INSTR & CURR DEVEL SVC	800		800
0510	SUPPLIES Supplies for parent leadership training	6150	PARENTAL INVOLVEMENT	400		400
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0730	DUES AND FEES FASA Membership; TESOL Membership; FABES Membership	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and continued eligibility	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
Sub-Total (Page 2 Only)				\$ 11,535	\$ -	\$ 11,535
GRAND TOTAL				\$ 153,206	\$ (84)	\$ 153,122

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

PROJECT NAME: SAI - High School Reading

PROJECT NUMBER: 0120

PROJECT DESCRIPTION:

The High School Reading project provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) high school readers to take a reading course. The initial funding for fiscal year 2012-2013 is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to continue the program for fiscal year 2012-2013.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	29,800	60,000	30,200
	Instructional	918,344	846,120	(72,224)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>948,144</u>	<u>906,120</u>	<u>(42,024)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	38,326	48,195	9,869
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 986,470</u>	<u>\$ 954,315</u>	<u>\$ (32,155)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	2.00	1.00
Instructional	14.26	13.20	(1.06)
Professional / Technical	-	-	-
Total Staff	<u>15.26</u>	<u>15.20</u>	<u>(0.06)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER ALLOCATION	HIGH SCHOOL READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL HIGH SCHOOL READING ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	166,660	15,000	9,345	191,005
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	205,120	15,000	11,935	232,055
0601	CRESTVIEW HIGH SCHOOL	256,400	15,000	14,665	286,065
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	217,940	15,000	12,250	245,190
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		846,120	60,000	48,195	954,315

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		846,120	60,000	48,195	954,315
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 846,120	\$ 60,000	\$ 48,195	\$ 954,315
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

PROJECT NAME: SAI - Learning Strategies

PROJECT NUMBER: 9162

PROJECT DESCRIPTION:

This project provides one (1.00) ESE classroom assistant per middle and high school and one-half (0.50) ESE classroom assistant per K-12 school for the purpose of providing instructional support for students enrolled in a Learning Strategies or remediation class. This position is able to communicate and collaborate with all teachers of this set of students to align the academic objectives and selection of strategies in order to strengthen and customize academic services.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	426,600	434,700	8,100
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>426,600</u>	<u>434,700</u>	<u>8,100</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 426,600</u>	<u>\$ 434,700</u>	<u>\$ 8,100</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	13.50	13.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>13.50</u>	<u>13.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Director - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - LEARNING STRATEGIES - PROJECT 9162
BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 32,200	\$ -
0041	BAKER SCHOOL	1.00	32,200	32,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	32,200	-
0082	MEIGS MIDDLE SCHOOL	1.00	32,200	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,200	32,200
0121	RUCKEL MIDDLE SCHOOL	1.00	32,200	32,200
0131	DESTIN ELEMENTARY SCHOOL	-	32,200	-
0151	EDGE ELEMENTARY SCHOOL	-	32,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	32,200	-
0201	LAUREL HILL SCHOOL	0.50	32,200	16,100
0211	NICEVILLE HIGH SCHOOL	1.00	32,200	32,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	32,200	-
0241	SILVER SANDS SCHOOL	-	32,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	32,200	-
0271	PRYOR MIDDLE SCHOOL	1.00	32,200	32,200
0281	WRIGHT ELEMENTARY SCHOOL	-	32,200	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	32,200	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,200	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	32,200	-
0571	PLEW ELEMENTARY SCHOOL	-	32,200	-
0581	CHOCTAW HIGH SCHOOL	1.00	32,200	32,200
0601	CRESTVIEW HIGH SCHOOL	1.00	32,200	32,200
0621	KENWOOD ELEMENTARY SCHOOL	-	32,200	-
0631	FLOROSA ELEMENTARY SCHOOL	-	32,200	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,200	32,200
0651	BRUNER MIDDLE SCHOOL	1.00	32,200	32,200
0671	LEWIS K-8 SCHOOL	1.00	32,200	32,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	32,200	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32,200	-
0731	WALKER ELEMENTARY SCHOOL	-	32,200	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	32,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	32,200	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,200	32,200
0771	DESTIN MIDDLE SCHOOL	1.00	32,200	32,200
0801	RICHBOURG SCHOOL	-	32,200	-
TOTAL - DISTRICT SCHOOLS		13.50		434,700

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	32,200	-
0791	ECCI - NORTH & BEST CHANCE	-	32,200	-
0811	SOUTHSIDE PRE-K	-	32,200	-
7001	K-12 FLORIDA VIRTUAL	-	32,200	-
7004	OKALOOSA ONLINE	-	32,200	-
9818	NWFL BALLET	-	32,200	-
9819	TEACHING ADJUDICATED YOUTH	-	32,200	-
9820	OKALOOSA BLENDED SCHOOL	-	32,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	13.50	434,700
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	32,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,200	-
9812	OKALOOSA YOUTH ACADEMY	-	32,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	13.50	\$ 434,700
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

PROJECT NAME: SAI - Response To Intervention (RTI)

PROJECT NUMBER: 0110

PROJECT DESCRIPTION:

This project provides one-quarter (0.25) instructional/facilitator unit per school. The purpose of this position is to guide and assist the staff in implementing the problem-solving model used to address the needs of struggling students. The RTI model is highly dependent on progress monitoring and data collection; therefore, this position serves in a leadership capacity on the RTI Intervention Team for that purpose.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	563,500	544,850	(18,650)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	563,500	544,850	(18,650)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 563,500	\$ 544,850	\$ (18,650)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.75	8.50	(0.25)
Professional / Technical	-	-	-
Total Staff	8.75	8.50	(0.25)

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/ FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL RESPONSE TO INTERVENTION ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	0.25	\$ 64,100	\$ 16,025
0041	BAKER SCHOOL	0.25	64,100	16,025
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	64,100	16,025
0082	MEIGS MIDDLE SCHOOL	0.25	64,100	16,025
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	64,100	16,025
0121	RUCKEL MIDDLE SCHOOL	0.25	64,100	16,025
0131	DESTIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0151	EDGE ELEMENTARY SCHOOL	0.25	64,100	16,025
0161	EGLIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0201	LAUREL HILL SCHOOL	0.25	64,100	16,025
0211	NICEVILLE HIGH SCHOOL	0.25	64,100	16,025
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0241	SILVER SANDS SCHOOL	0.25	64,100	16,025
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	64,100	16,025
0271	PRYOR MIDDLE SCHOOL	0.25	64,100	16,025
0281	WRIGHT ELEMENTARY SCHOOL	0.25	64,100	16,025
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	64,100	16,025
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	64,100	16,025
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	64,100	16,025
0571	PLEW ELEMENTARY SCHOOL	0.25	64,100	16,025
0581	CHOCTAW HIGH SCHOOL	0.25	64,100	16,025
0601	CRESTVIEW HIGH SCHOOL	0.25	64,100	16,025
0621	KENWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0631	FLOROSA ELEMENTARY SCHOOL	0.25	64,100	16,025
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	64,100	16,025
0651	BRUNER MIDDLE SCHOOL	0.25	64,100	16,025
0671	LEWIS K-8 SCHOOL	0.25	64,100	16,025
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	64,100	16,025
0731	WALKER ELEMENTARY SCHOOL	0.25	64,100	16,025
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	64,100	16,025
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	64,100	16,025
0761	DAVIDSON MIDDLE SCHOOL	0.25	64,100	16,025
0771	DESTIN MIDDLE SCHOOL	0.25	64,100	16,025
0801	RICHBOURG SCHOOL	-	64,100	-
TOTAL - DISTRICT SCHOOLS		8.50		544,850

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	64,100	-
0791	ECCI - NORTH & BEST CHANCE	-	64,100	-
0811	SOUTHSIDE PRE-K	-	64,100	-
7001	K-12 FLORIDA VIRTUAL	-	64,100	-
7004	OKALOOSA ONLINE	-	64,100	-
9818	NWFL BALLET	-	64,100	-
9819	TEACHING ADJUDICATED YOUTH	-	64,100	-
9820	OKALOOSA BLENDED SCHOOL	-	64,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.50		544,850
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	64,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,100	-
9812	OKALOOSA YOUTH ACADEMY	-	64,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.50		\$ 544,850
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

PROJECT DESCRIPTION:

Provides for Grades K-12 district-wide student assessment which includes: support and training for administration of statewide assessments (e.g., FCAT, State EOCs, FLKRS), support and training for assessment events defined in the K-12 Comprehensive Reading Plan, support and training for assessment identified in the Pupil Progression Plan, and distribution of comprehensive data files for each school's use. The project also provides for registration and travel for attendance at state and regional sponsored conferences and training aligned to state mandated assessment. In addition, the project supports assessment and curriculum initiatives advocated by the Superintendent and/or OCSD School Board.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	-	10	10
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	10	10
300	Purchased Service	9,262	13,166	3,904
400	Energy Services	-	-	-
500	Materials & Supplies	20,852	8,083	(12,769)
600	Capital Outlay	241,500	207,350	(34,150)
700	Other Expenses	-	975	975
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 271,614	\$ 229,584	\$ (42,030)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance and Curriculum Support.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6141	TESTING	\$ -	\$ 10	\$ 10
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports - \$516 AP Summary Reports - \$1,200 PD from DEA: DEA probes + ValEd = 2 days @ \$2,500 = \$5,000	6141	TESTING	6,716		6,716
0330	IN COUNTY TRAVEL Delivery of test results, meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	250		250
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference - Orlando - \$1,000; Panhandle districts; standardization of testing (e.g., PERT) = 2 @ \$100 = \$200 Tallahassee training (FCAT/CELLA/GED) - 3 @ \$100 = \$300	6141	TESTING	1,500		1,500
0350	REPAIR AND MAINTENANCE Pallet jack repair and maintenance = \$500	6141	TESTING	500		500
0357	SUPPORT MANAGED - COMPUTERS Seat management fee to L3 @ \$23/month - \$276	6141	TESTING	276	(276)	-
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6141	TESTING	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	500		500
Sub-Total (Page 1 Only)				\$ 12,342	\$ (266)	\$ 12,076
GRAND TOTAL				\$ 229,850	\$ (266)	\$ 229,584

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training	6141	TESTING	\$ 1,100		\$ 1,100
0510	SUPPLIES SESAT and SAT 10 (retention only) - \$2,500; Headphones: DEA & ED2020 - 100 @ \$20 = \$2,000; Brigance (VPK) answer forms - \$250 Replacement carrels for state EOC assessment - \$3,333	6141	TESTING	8,083		8,083
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6141	TESTING	350		350
0693	SOFTWARE SUBSCRIPTIONS DEA license @ \$8/student: Contract year 2 = \$207,000	6141	TESTING	207,000		207,000
0730	DUES AND FEES GED service fee	6141	TESTING	275		275
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for assessment trainings (e.g., PERT) 1 per secondary school: 14 x \$50 = \$700	6141	TESTING	700		700
Sub-Total (Page 2 Only)				\$ 217,508	\$ -	\$ 217,508
GRAND TOTAL				<u>\$ 229,850</u>	<u>\$ (266)</u>	<u>\$ 229,584</u>

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

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

PROJECT DESCRIPTION:

Provides for supplementary academic instruction for K-12 students who are at-risk for academic failure.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	\$ 101,687	\$ 102,198	\$ 511
	Educational Support	-	-	-
	Instructional	2,254,000	2,179,400	(74,600)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,355,687</u>	<u>2,281,598</u>	<u>(74,089)</u>
300	Purchased Service	789,130	758,655	(30,475)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	601,402	946,498	345,096
	Total Combined Appropriation	<u>\$ 3,746,219</u>	<u>\$ 3,986,751</u>	<u>\$ 240,532</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	35.00	34.00	(1.00)
Professional / Technical	-	-	-
Total Staff	<u>36.00</u>	<u>35.00</u>	<u>(1.00)</u>

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. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 64,100	\$ 64,100
0041	BAKER SCHOOL	1.00	64,100	64,100
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	64,100	64,100
0082	MEIGS MIDDLE SCHOOL	1.00	64,100	64,100
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	64,100	64,100
0121	RUCKEL MIDDLE SCHOOL	1.00	64,100	64,100
0131	DESTIN ELEMENTARY SCHOOL	1.00	64,100	64,100
0151	EDGE ELEMENTARY SCHOOL	1.00	64,100	64,100
0161	EGLIN ELEMENTARY SCHOOL	1.00	64,100	64,100
0201	LAUREL HILL SCHOOL	1.00	64,100	64,100
0211	NICEVILLE HIGH SCHOOL	1.00	64,100	64,100
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0241	SILVER SANDS SCHOOL	1.00	64,100	64,100
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	64,100	64,100
0271	PRYOR MIDDLE SCHOOL	1.00	64,100	64,100
0281	WRIGHT ELEMENTARY SCHOOL	1.00	64,100	64,100
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	64,100	64,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	64,100	64,100
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	64,100	64,100
0571	PLEW ELEMENTARY SCHOOL	1.00	64,100	64,100
0581	CHOCTAW HIGH SCHOOL	1.00	64,100	64,100
0601	CRESTVIEW HIGH SCHOOL	1.00	64,100	64,100
0621	KENWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0631	FLOROSA ELEMENTARY SCHOOL	1.00	64,100	64,100
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	64,100	64,100
0651	BRUNER MIDDLE SCHOOL	1.00	64,100	64,100
0671	LEWIS K-8 SCHOOL	1.00	64,100	64,100
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	64,100	64,100
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	64,100	64,100
0731	WALKER ELEMENTARY SCHOOL	1.00	64,100	64,100
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	64,100	64,100
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	64,100	64,100
0761	DAVIDSON MIDDLE SCHOOL	1.00	64,100	64,100
0771	DESTIN MIDDLE SCHOOL	1.00	64,100	64,100
0801	RICHBOURG SCHOOL	-	64,100	-
TOTAL - DISTRICT SCHOOLS		34.00		2,179,400
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEMM ACADEMY	-	64,100	-
0791	ECCI - NORTH & BEST CHANCE	-	64,100	-
0811	SOUTHSIDE PRE-K	-	64,100	-
7001	K-12 FLORIDA VIRTUAL	-	64,100	-
7004	OKALOOSA ONLINE	-	64,100	-
9818	NWFL BALLET	-	64,100	-
9819	TEACHING ADJUDICATED YOUTH	-	64,100	-
9820	OKALOOSA BLENDED SCHOOL	-	64,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		34.00		2,179,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	64,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,100	-
9812	OKALOOSA YOUTH ACADEMY	-	64,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		34.00		\$ 2,179,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 206,671		\$ 206,671
Sub-Total (Page 1 Only)				\$ 206,671	\$ -	\$ 206,671
GRAND TOTAL				\$ 206,671	\$ -	\$ 206,671

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 237,817		\$ 237,817
Sub-Total (Page 1 Only)				\$ 237,817	\$ -	\$ 237,817
GRAND TOTAL				\$ 237,817	\$ -	\$ 237,817

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 23,361		\$ 23,361
Sub-Total (Page 1 Only)				\$ 23,361	\$ -	\$ 23,361
GRAND TOTAL				\$ 23,361	\$ -	\$ 23,361

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 78,785		\$ 78,785
Sub-Total (Page 1 Only)				\$ 78,785	\$ -	\$ 78,785
GRAND TOTAL				\$ 78,785	\$ -	\$ 78,785

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 212,021		\$ 212,021
Sub-Total (Page 1 Only)				\$ 212,021	\$ -	\$ 212,021
GRAND TOTAL				<u>\$ 212,021</u>	<u>\$ -</u>	<u>\$ 212,021</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 946,498		\$ 946,498
Sub-Total (Page 1 Only)				\$ 946,498	\$ -	\$ 946,498
GRAND TOTAL				\$ 946,498	\$ -	\$ 946,498

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

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Supplemental Academic Instruction
 Fund Number : 1010
 Project Number: 3161
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 102,198
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 102,198

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 102,198
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 102,198

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

Excerpt from The 2011 Florida Statutes

1011.62 Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53\(1\)\(a\)](#), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.

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

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

PROJECT DESCRIPTION:

Provides for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

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	7,158	7,634	476
	Instructional	128,812	128,210	(602)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135,970</u>	<u>135,844</u>	<u>(126)</u>
300	Purchased Service	100,000	139,500	39,500
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	730	730	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 237,000</u>	<u>\$ 276,374</u>	<u>\$ 39,374</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.16	0.16	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.16</u>	<u>2.16</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school with the oversight of the Deputy Superintendent - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 6	\$ (1)	\$ 5
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school; amount requested reflects a possible price increase in Day Care costs	5100	BASIC EDUCATION (K-12)	110,000		110,000
0510	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
Sub-Total (Page 1 Only)				\$ 110,521	\$ (1)	\$ 110,520
GRAND TOTAL				<u>\$ 110,521</u>	<u>\$ (1)</u>	<u>\$ 110,520</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Crestview High School

CENTER NUMBER: 0601

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 8	\$ (3)	\$ 5
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	29,500		29,500
0510	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
Sub-Total (Page 1 Only)				\$ 30,023	\$ (3)	\$ 30,020
GRAND TOTAL				<u>\$ 30,023</u>	<u>\$ (3)</u>	<u>\$ 30,020</u>

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

MIS 3390

Department Name: CHOICE High School & Technical Center
 Cost Center No.: 0701
 Project Name: SAI - Teenage Parent Program
 Fund Number : 1010
 Project Number: 2086
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(A) Total Positions Approved For FY 2011-2012	1.08		\$ 67,917

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(C) Total Positions Submitted for Approval FY 2012-2013	1.08		\$ 67,917

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

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

MIS 3390

Department Name: Crestview High School
 Cost Center No.: 0601
 Project Name: SAI - Teenage Parent Program
 Fund Number : 1010
 Project Number: 2086
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(A) Total Positions Approved For FY 2011-2012	1.08		\$ 67,917

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,817
Teacher - 10 Month	1.00		64,100
(C) Total Positions Submitted for Approval FY 2012-2013	1.08		\$ 67,917

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

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

Revised
9/10/12

PROJECT NAME: School Assistant Principals - District Funded

PROJECT NUMBER: 3010

PROJECT DESCRIPTION:

Provides a 10-Month Assistant Principal II position to elementary schools whose Unweighted FTE is approaching or exceeds 800 students and a 12-Month Assistant Principal II position to high schools.

FUND SOURCE: FEFP, Including Required Local Effort

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	\$ -	\$ 801,000	\$ 801,000
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>801,000</u>	<u>801,000</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 801,000</u>	<u>\$ 801,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	10.00	10.00
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>-</u>	<u>10.00</u>	<u>10.00</u>

OTHER INFORMATION:

The Deputy Superintendents have oversight responsibility of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL ASSISTANT PRINCIPALS - DISTRICT FUNDED - PROJECT 3010
FISCAL YEAR 2012-2013
REVISED SEPTEMBER 10, 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE FY 2012-2013	ORIGINAL ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	ORIGINAL ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION	ADDITIONAL ASSISTANT PRINCIPAL II 12 MONTH UNIT ALLOCATION	ADDITIONAL ASSISTANT PRINCIPAL II 12 MONTH REVENUE ALLOCATION	TOTAL ASSISTANT PRINCIPAL II UNIT ALLOCATION	TOTAL ASSISTANT PRINCIPAL II REVENUE ALLOCATION
			\$ 73,400		\$ 86,800			
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	426.00	-	\$ -	-	\$ -	-	\$ -
0041	BAKER SCHOOL	1,327.00	-	-	1.00	86,800	1.00	86,800
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	1.00	73,400	-	-	1.00	73,400
0082	MEIGS MIDDLE SCHOOL	528.00	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	927.00	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	895.00	1.00	73,400	-	-	1.00	73,400
0151	EDGE ELEMENTARY SCHOOL	542.57	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	477.00	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	430.00	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-	1.00	86,800	1.00	86,800
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	140.00	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	1.00	73,400	-	-	1.00	73,400
0271	PRYOR MIDDLE SCHOOL	582.00	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	577.00	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	-	-	1.00	86,800	1.00	86,800
0601	CRESTVIEW HIGH SCHOOL	1,775.50	-	-	1.00	86,800	1.00	86,800
0621	KENWOOD ELEMENTARY SCHOOL	612.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	528.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	-	-	1.00	86,800	1.00	86,800
0651	BRUNER MIDDLE SCHOOL	801.00	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	611.00	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	1.00	73,400	-	-	1.00	73,400
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	1.00	73,400	-	-	1.00	73,400
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	608.00	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	46.00	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,898.07	5.00	367,000	5.00	434,000	10.00	801,000
DISTRICT OPERATED REGULAR PROGRAMS								
0721	OKALOOSA STEM ACADEMY	88.00	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	73.00	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-
9818	NWFL BALLET	141.40	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	16.00	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,216.47	5.00	367,000	5.00	434,000	10.00	801,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	125.00	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	118.00	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,657.47	5.00	\$ 367,000	5.00	\$ 434,000	10.00	\$ 801,000

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

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

PROJECT DESCRIPTION:
 Provides schools and district facility funding for repair and maintenance projects.

FUND SOURCE: Maintenance Transfer from Capital Outlay

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,288,271	1,393,271	105,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	105,000	-	(105,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,393,271</u>	<u>\$ 1,393,271</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Maintenance Support Services Department. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATION - PROJECT 2909
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412
0041	BAKER SCHOOL	57,755
0051	BOB SIKES ELEMENTARY SCHOOL	29,550
0082	MEIGS MIDDLE SCHOOL	50,033
0092	SHOAL RIVER MIDDLE SCHOOL	13,111
0121	RUCKEL MIDDLE SCHOOL	45,351
0131	DESTIN ELEMENTARY SCHOOL	25,260
0151	EDGE ELEMENTARY SCHOOL	26,085
0161	EGLIN ELEMENTARY SCHOOL	24,560
0201	LAUREL HILL SCHOOL	33,992
0211	NICEVILLE HIGH SCHOOL	74,471
0222	NORTHWOOD ELEMENTARY SCHOOL	25,934
0241	SILVER SANDS SCHOOL	15,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919
0271	PRYOR MIDDLE SCHOOL	45,569
0281	WRIGHT ELEMENTARY SCHOOL	33,383
0431	SHALIMAR ELEMENTARY SCHOOL	22,336
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493
0571	PLEW ELEMENTARY SCHOOL	24,597
0581	CHOCTAW HIGH SCHOOL	87,769
0601	CRESTVIEW HIGH SCHOOL	79,014
0621	KENWOOD ELEMENTARY SCHOOL	24,488
0631	FLOROSA ELEMENTARY SCHOOL	22,399
0641	FT. WALTON BEACH HIGH SCHOOL	78,077
0651	BRUNER MIDDLE SCHOOL	60,610
0671	LEWIS K-8 SCHOOL	28,625
0681	LONGWOOD ELEMENTARY SCHOOL	20,982
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	40,522
0731	WALKER ELEMENTARY SCHOOL	25,709
0741	BLUEWATER ELEMENTARY SCHOOL	24,072
0751	ANTIOCH ELEMENTARY SCHOOL	20,115
0761	DAVIDSON MIDDLE SCHOOL	26,358
0771	DESTIN MIDDLE SCHOOL	18,355
0801	RICHBOURG SCHOOL	10,000
TOTAL - DISTRICT SCHOOLS		1,196,710

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-
0791	ECCI - NORTH & BEST CHANCE	-
0811	SOUTHSIDE PRE-K	18,276
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	OKALOOSA BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		18,276

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,214,986
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 1,214,986
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Bay Area Administrative Offices

CENTER NUMBER: 9055

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 18,000		\$ 18,000
Sub-Total (Page 1 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				<u>\$ 18,000</u>	<u>\$ -</u>	<u>\$ 18,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 18,000		\$ 18,000
Sub-Total (Page 1 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				\$ 18,000	\$ -	\$ 18,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Central Administrative Complex

CENTER NUMBER: 9060

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 25,000		\$ 25,000
Sub-Total (Page 1 Only)				\$ 25,000	\$ -	\$ 25,000
GRAND TOTAL				<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ 25,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to auxiliary facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 75,417		\$ 75,417
Sub-Total (Page 1 Only)				\$ 75,417	\$ -	\$ 75,417
GRAND TOTAL				<u>\$ 75,417</u>	<u>\$ -</u>	<u>\$ 75,417</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 34,998		\$ 34,998
Sub-Total (Page 1 Only)				\$ 34,998	\$ -	\$ 34,998
GRAND TOTAL				<u>\$ 34,998</u>	<u>\$ -</u>	<u>\$ 34,998</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Transportation - North

CENTER NUMBER: 9113

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 2,350		\$ 2,350
Sub-Total (Page 1 Only)				\$ 2,350	\$ -	\$ 2,350
GRAND TOTAL				<u>\$ 2,350</u>	<u>\$ -</u>	<u>\$ 2,350</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Transportation - South

CENTER NUMBER: 9313

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 4,520		\$ 4,520
Sub-Total (Page 1 Only)				\$ 4,520	\$ -	\$ 4,520
GRAND TOTAL				<u>\$ 4,520</u>	<u>\$ -</u>	<u>\$ 4,520</u>



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2012- 024
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals & Maintenance Department
FROM: Rita Scallan, Chief Financial Officer
DATE: March 28, 2012
SUBJECT: School Maintenance – Project 2909 – Permissible Expenditures

A project is created to identify expenditures related to a specific activity such as a construction project or maintenance project. There are two criteria which must be satisfied before a project can be created. The first criteria is to identify an available funding source, and the second is make sure the project expenditures are allowed to be funded from the identified fund source.

The revenue source used to fund School Maintenance – Project 2909 (#2909) is the District’s non-voted Capital Improvement Fund District School Tax (2-Mil). Capital Improvement School Tax dollars may only be used to fund capital outlay items as defined by Florida Statue 1013.01(12) (see attachment). As a result, there are some required changes which will become effective July 1, 2012. The changes are related to the allowable uses of funds or types of expenditures that may be funded from the School Maintenance project.

Florida Statute defines “Maintenance and Repair” as the upkeep of educational and ancillary plants, including, but not limited to:

- roof or roofing replacement, short of complete replacement of membrane or structure;
- repainting of interior or exterior surfaces;
- resurfacing of floors;
- repair or replacement of glass;
- repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and
- repair or resurfacing of parking lots, roads, and walkways.

The term “Maintenance and Repair” does not include custodial or grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements. The replacement item may not place increased demand upon utilities services or structural supports nor may it adversely affect the function of safety to life systems.

Provided below are some examples of allowable and unallowable types of expenditures which may or may not be funded from School Maintenance Project – Project 2909 beginning in fiscal year 2012-2013:

EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Painting or repainting interior and/or exterior surfaces.
- b. Resurfacing flooring.
- c. Repairing existing walls, windows, glass, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems, electrical fixtures, and plumbing fixtures.
- d. Purchasing or replacing air conditioners.
- e. Resurfacing or restriping of parking lots, roads or walkways.
- f. Replacing broken door locks.

- g. Repairing washed out areas in danger of erosion, including athletic fields, physical education fields or elementary playgrounds.
- h. Purchasing or replacing lawn equipment.
- i. Purchasing or replacing floor machines.
- j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Purchasing janitorial supplies.
- b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
- c. Repairing vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
- d. Shampooing carpet.
- e. Pressure washing sidewalks and walls.
- f. Purchasing or replacing air conditioning filters.
- g. Purchasing pest control supplies or services for the interior or exterior.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. They are available and eager to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

Excerpt from The 2011 Florida Statutes

1013.01 Definitions (Educational Facilities).

Definitions. The following terms shall be defined as follows for the purpose of this chapter:

- (1) "Ancillary plant" is comprised of the building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.
- (2) "Auxiliary facility" means the spaces located at educational plants which are not designed for student occupant stations.
- (3) "Board," unless otherwise specified, means a district school board, a Florida College System institution board of trustees, a university board of trustees, and the Board of Trustees for the Florida School for the Deaf and the Blind. The term "board" does not include the State Board of Education or the Board of Governors.
- (4) "Capital project," for the purpose of s. 9(a)(2), Art. XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.
- (5) "Core facilities" means the media center, cafeteria, toilet facilities, and circulation space of an educational plant.
- (6) "Educational facilities" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established to serve primarily the educational purposes and secondarily the social and recreational purposes of the community and which may lawfully be used as authorized by the Florida Statutes and approved by boards.
- (7) "Educational plant" comprises the educational facilities, site, and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program of each plant.
- (8) "Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student based on projected capital outlay FTE's approved by the Department of Education.
- (9) "Feasibility study" means the examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.
- (10) "Long-range planning" means devising a systematic method based on educational information and needs, carefully analyzed, to provide the facilities to meet the goals and objectives of the educational agency for a period of 5 years.
- (11) "Low-energy usage features" means engineering features or devices that supplant or minimize the consumption of fossil fuels by heating equipment and cooling equipment. Such features may include, but are not limited to, high efficiency chillers and boilers, thermal storage tanks, solar energy systems, waste heat recovery systems, and facility load management systems.

Excerpt from The 2011 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (12) "Maintenance and repair" means the upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. The term "maintenance and repair" does not include custodial or groundskeeping functions, or renovation except for the replacement of equipment with new equipment of equal systems meeting current code requirements, provided that the replacement item neither places increased demand upon utilities services or structural supports nor adversely affects the function of safety to life systems.
- (13) "Need determination" means the identification of types and amounts of educational facilities necessary to accommodate the educational programs, student population, faculty, administrators, staff, and auxiliary and ancillary services of an educational agency.
- (14) "New construction" means any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building or which adds additional square footage to the space inventory.
- (15) "Passive design elements" means architectural features that minimize heat gain, heat loss, and the use of heating and cooling equipment when ambient conditions are extreme and that permit use of the facility without heating or air-conditioning when ambient conditions are moderate. Such features may include, but are not limited to, building orientation, landscaping, earth bermings, insulation, thermal windows and doors, overhangs, skylights, thermal chimneys, and other design arrangements.
- (16) "Public education capital outlay (PECO) funded projects" means site acquisition, renovation, remodeling, construction projects, and site improvements necessary to accommodate buildings, equipment, other structures, and special educational use areas that are built, installed, or established to serve primarily the educational instructional program of the district school board, Florida College System institution board of trustees, or university board of trustees.
- (17) "Remodeling" means the changing of existing facilities by rearrangement of spaces and their use and includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of a closed plan arrangement to an open plan configuration.
- (18) "Renovation" means the rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air-conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure. As used in this subsection, the term "materials" does not include instructional materials.
- (19) "Satisfactory educational facility" means a facility that has been recommended for continued use by an educational plant survey or that has been classified as satisfactory in the state inventory of educational facilities.
- (20) "Site" means a space of ground occupied or to be occupied by an educational facility or program.
- (21) "Site development" means work that must be performed on an unimproved site in order to make it usable for the desired purpose or work incidental to new construction or to make an addition usable.

Excerpt from The 2011 Florida Statutes

1013.01 Definitions (Educational Facilities).

- (22) "Site improvement" means work that must be performed on an existing site to improve its utilization, correct health and safety deficiencies, meet special program needs, or provide additional service areas.
- (23) "Site improvement incident to construction" means the work that must be performed on a site as an accompaniment to the construction of an educational facility.
- (24) "Satellite facility" means the buildings and equipment, structures, and special educational use areas that are built, installed, or established by private business or industry in accordance with chapter 6A-2, Florida Administrative Code, to be used exclusively for educational purposes to serve primarily the students of its employees and that are staffed professionally by the district school board.

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

PROJECT NAME: School Notification System

PROJECT NUMBER: 3007

PROJECT DESCRIPTION:

Provides funding for a school notification system to be used by all schools in the District.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	35,000	35,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Director - Student Intervention Services - ESE has oversight of this project.

Note:

- Beginning in fiscal year 2012-2013, this project includes an appropriation for the school notification system that had been previously appropriated through the operating budget of Student Intervention Services – Center 9021.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: School Notification System

PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Interactive communication	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 35,000		\$ 35,000
Sub-Total (Page 1 Only)				\$ 35,000	\$ -	\$ 35,000
GRAND TOTAL				\$ 35,000	\$ -	\$ 35,000

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

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

PROJECT DESCRIPTION:

The purpose of this project is to provide resources, primarily testing protocols, for school psychologists to efficiently and accurately evaluate Okaloosa County School District students for Exceptional Student Education services and to conduct re-evaluations of students in accordance with the law.

FUND SOURCE: 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	35,635	35,692	57
	Instructional	665,168	711,383	46,215
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>700,803</u>	<u>747,075</u>	<u>46,272</u>
300	Purchased Service	1,250	1,100	(150)
400	Energy Services	-	-	-
500	Materials & Supplies	18,000	17,000	(1,000)
600	Capital Outlay	4,000	900	(3,100)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 724,553</u>	<u>\$ 766,575</u>	<u>\$ 42,022</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	7.50	9.00	1.50
Professional / Technical	-	-	-
Total Staff	<u>8.50</u>	<u>10.00</u>	<u>1.50</u>

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month School Psychologists to assist with evaluations occurring during the summer	6140	PSYCHOLOGICAL SERVICES	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Supplements per negotiated contract \$2,141 per psychologist; \$202 material stipend	6140	PSYCHOLOGICAL SERVICES	22,285	(22,285)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation and supplements	6140	PSYCHOLOGICAL SERVICES	1,492	(1,181)	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation and supplements	6140	PSYCHOLOGICAL SERVICES	2,164	(1,705)	459
0330	IN COUNTY TRAVEL Travel for School Psychologists to travel to in-county schools during time of crisis	6140	PSYCHOLOGICAL SERVICES	100		100
0331	OUT OF COUNTY TRAVEL School Psychologists to attend professional conferences	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0510	SUPPLIES Test kits, test protocols, and updating testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	17,000		17,000
0622	AUDIO VISUAL (UNDER \$1,000) CDs from vendors with printable forms	6140	PSYCHOLOGICAL SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 50,141	\$ (25,171)	\$ 24,970
GRAND TOTAL				\$ 51,441	\$ (25,171)	\$ 26,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 300		\$ 300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	500		500
0730	DUES AND FEES Registration for professional conferences	6140	PSYCHOLOGICAL SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 1,300	\$ -	\$ 1,300
GRAND TOTAL				<u>\$ 51,441</u>	<u>\$ (25,171)</u>	<u>\$ 26,270</u>

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: School Psychologists
 Fund Number : 1010
 Project Number: 2027
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,692
School Psychologist - 10 Month	3.00		226,330
School Psychologist - 12 Month	4.50		434,568
(A) Total Positions Approved For FY 2011-2012	8.50		\$ 696,590

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	a		\$ 41,734
School Psychologist - 10 Month	A	1.00	b		50,893
(B-1) Total Approved Additions, Deletions, Changes		2.00			\$ 92,627

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	D	(0.50)	c		\$ (48,912)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (48,912)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		35,692
School Psychologist - 10 Month	5.00		318,957
School Psychologist - 12 Month	4.00		385,656
(C) Total Positions Submitted for Approval FY 2012-2013:	10.00		\$ 740,305

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

- (a) Added 1.00 School Psychologist - 10 Month effective January 17, 2012.
- (b) Added 1.00 School Psychologist - 10 Month effective January 23, 2012.
- (c) Delete 0.50 School Psychologist - 12 Month effective July 1, 2012.

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

PROJECT NAME: **Seat Management - Administrative**

PROJECT NUMBER: **4016**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management – Administrative includes the lease of administrative computers and servers for use by schools, administrative staff, OCSD administrative and educational support departments, and the OCSD training lab. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repairs, maintenance, move, change, refresh, and LAN connectivity. This project also includes support managed administrative computers and servers. Support managed computers and servers are owned by the District and serviced by the vendor. Other services accounted for in this project include certain software annual maintenance contracts, computer parts, Wan (wireless & wired) seats, COTS software support, LAN maintenance support, and advanced Maximo support.

FUND SOURCE: Unrestricted - General Operating Fund

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	\$ 90,078	\$ 90,664	\$ 586
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	44,421	(44,421)
	Subtotal - Salaries & Benefits	90,078	135,085	(43,835)
300	Purchased Service	718,547	663,400	(55,147)
400	Energy Services	1,100	2,000	900
500	Materials & Supplies	43,400	43,800	400
600	Capital Outlay	107,500	109,750	2,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 960,625	\$ 954,035	\$ (95,432)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	1.00	1.00
Total Staff	1.00	2.00	1.00

OTHER INFORMATION:

The Information Systems Specialist is responsible for oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges - IS

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: 46 WAN seats LAN maintenance support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 330,000		\$ 330,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 65 laptops 9 desktops 6 servers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	31,000		31,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 2 domain controller servers, 131 advanced desktop seats, 104 standard desktop seats, 3 Mac desktop seats, 31 advanced laptop seats, 25 network server seats, 3 application server seats, 2 ISV desktop seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300,000		300,000
0550	REPAIR PARTS Computer repair parts - District wide (\$28,000) Disaster recovery (\$15,000)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	43,000		43,000
0693	SOFTWARE SUBSCRIPTIONS Norton Antivirus, COTS, VeriSign, WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	104,000		104,000
Sub-Total (Page 1 Only)				\$ 808,300	\$ -	\$ 808,300
GRAND TOTAL				\$ 808,300	\$ -	\$ 808,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	6500	INSTRUCTION RELATED TECHNOLOGY	\$ -	\$ 138	\$ 138
0354	VEHICLE REPAIR/MAINTENANCE For Ford Explorer used by the Seat Management Office	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0375	CELLULAR TELEPHONE Cellular telephone - \$900 x 2	6500	INSTRUCTION RELATED TECHNOLOGY	1,800		1,800
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0510	SUPPLIES Miscellaneous office supplies for two employees	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laptop for product testing/evaluation; server and network gear	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	750		750
Sub-Total (Page 1 Only)				\$ 10,650	\$ 138	\$ 10,788
GRAND TOTAL				<u>\$ 10,650</u>	<u>\$ 138</u>	<u>\$ 10,788</u>

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

MIS 3390

Department Name: Information Systems
 Cost Center No.: 9022
 Project Name: Seat Management - Administrative
 Fund Number : 1010
 Project Number: 4016
 Type Funding: Unrestricted - General Operating Fund

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,595
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 90,595

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
Computer & Handheld Technician - 12 Month	A	1.00	a	\$ 44,352
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 44,352

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	1.00		\$ 44,352
Specialist - Seat Management - 12 Month	1.00		90,595
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 134,947

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

(a) Add 1.00 Computer & Handheld Technician - 12 Month effective July 1, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: **Seat Management - Instructional Computers**

PROJECT NUMBER: **4019**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Instructional Computers is a lease contract of instructional computers and servers at schools for use by instructional staff and students. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repair, maintenance, move, change refresh, and LAN connectivity.

FUND SOURCE: Transfer from Capital Improvement Tax Fund 3719

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,000,000	6,000,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,000,000	\$ 6,000,000	\$ -

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges - IS
 PROJECT NAME: Seat Management - Instructional Computers

CENTER NUMBER: 9015
 PROJECT NUMBER: 4019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Seat Managed - Computers	5100	BASIC EDUCATION (K-12)	\$ 6,000,000		\$ 6,000,000
Sub-Total (Page 1 Only)				\$ 6,000,000	\$ -	\$ 6,000,000
GRAND TOTAL				\$ 6,000,000	\$ -	\$ 6,000,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: **Seat Management - School Purchased Services**

PROJECT NUMBER: **4017**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - School Purchased Services is the project used to account for the additional seat managed and support managed computer seats purchased by schools. The District pays for a 1 : 5 ratio of computers to students and one computer per teacher. Seat managed computers and servers are not owned by the District. OSDC leases the computers from the vendor. Support managed computers are owned by the District and serviced by the vendor. This project will be funded as schools purchase additional seat managed and support managed seats.

FUND SOURCE: School Projects as Specified by Each School

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ -	\$ -

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: **Seat Management - Web Site Development and Management**

PROJECT NUMBER: **4018**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Web Site Development and Management is for specific services related to the development and maintenance of the District's web site at www.okaloosaschools.com. The cost of this portion of the contract is based on time and materials as agreed upon in the Seat Management Contract.

FUND SOURCE: Unrestricted - General Operating Fund

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	60,000	60,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 60,000	\$ 60,000	\$ -

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Fixed Charges - IS

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Web Site Development and Management

PROJECT NUMBER: 4018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Management of the School District Website	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 60,000		\$ 60,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>

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

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

PROJECT DESCRIPTION:

Provides funding for stadium facility and athletic field maintenance.

FUND SOURCE: FEFP, Including Required Local Effort

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	180,456	182,139	1,683
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>180,456</u>	<u>182,139</u>	<u>1,683</u>
300	Purchased Service	20,000	20,000	-
400	Energy Services	7,500	10,400	2,900
500	Materials & Supplies	23,350	52,600	29,250
600	Capital Outlay	19,150	19,050	(100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 250,456</u>	<u>\$ 284,189</u>	<u>\$ 33,733</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Maintenance Support Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repairs of existing equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 20,000		\$ 20,000
0450	GASOLINE Fuel for trucks and mowers	8120	BUILDING AND GROUND MAINTENANCE	9,000		9,000
0460	DIESEL FUEL Fuel for Tractors	8120	BUILDING AND GROUND MAINTENANCE	1,400		1,400
0510	SUPPLIES Fertilizer, mole cricket, and ant control products, top dressing of fields, etc.	8120	BUILDING AND GROUND MAINTENANCE	50,000		50,000
0540	OIL AND GREASE Oil Changes for Support Vehicles	8120	BUILDING AND GROUND MAINTENANCE	300		300
0550	REPAIR PARTS Repair Parts for Equipment	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0560	TIRES AND TUBES Replace Tires on Support Vehicles	8120	BUILDING AND GROUND MAINTENANCE	300		300
0642	EQUIPMENT (UNDER \$1,000) Attachments and replacement of small equipment	8120	BUILDING AND GROUND MAINTENANCE	8,650		8,650
Sub-Total (Page 1 Only)				\$ 91,650	\$ -	\$ 91,650
GRAND TOTAL				\$ 102,050	\$ -	\$ 102,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	\$ 10,400		\$ 10,400
Sub-Total (Page 2 Only)				\$ 10,400	\$ -	\$ 10,400
GRAND TOTAL				<u>\$ 102,050</u>	<u>\$ -</u>	<u>\$ 102,050</u>

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

MIS 3390

Department Name: Maintenance Support Services
 Cost Center No.: 9409
 Project Name: Stadium and Athletic Field Maintenance
 Fund Number : 1010
 Project Number: 2099
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 127,130
Warehouse/Grounds Personnel - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	4.00		\$ 182,139

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 127,130
Warehouse/Grounds Personnel - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	4.00		\$ 182,139

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

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

PROJECT NAME: STEMM Academy State Grant FY 13

PROJECT NUMBER: **3012**

PROJECT DESCRIPTION:

Provides funding allocated per Appropriations Bill Section 92A to establish a magnet middle school for grades 6-8 focused on intensive and gifted studies in science, technology, engineering, and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

FUND SOURCE: Special State Category - School and Instructional Enhancements

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	3,500	3,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	100,896	100,896
600	Capital Outlay	-	285,429	285,429
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 389,825	\$ 389,825

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Appropriations are to be determined and approved by the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: STEMM Academy State Grant FY 13

PROJECT NUMBER: 3012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 3,500		\$ 3,500
0510	SUPPLIES Safety equipment (radios, vests, goggles, aprons) and PE equipment: \$12,300; printer toner, copy paper, lamination film, and other classroom and office materials: \$72,920; materials for workshops and camps: \$4,340; iPad sleeves: \$1,000	5100	BASIC EDUCATION (K-12)	90,560		90,560
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	6,200		6,200
0510	SUPPLIES Banners, pens, pencils, carabiners, aero props, T-shirts, hats, and trifolds	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,136		4,136
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Projection screens: \$8,900; classroom and lab furniture: \$55,800; laminator: \$2,410	5100	BASIC EDUCATION (K-12)	67,110		67,110
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Refrigerators and ice maker	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,380		6,380
0642	EQUIPMENT (UNDER \$1,000) Audio visual equipment: \$14,700; iCafe and flight lab furniture: \$12,200	5100	BASIC EDUCATION (K-12)	26,900		26,900
0642	EQUIPMENT (UNDER \$1,000) Office furniture and microwave	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,050		6,050
Sub-Total (Page 1 Only)				\$ 210,836	\$ -	\$ 210,836
GRAND TOTAL				\$ 389,825	\$ -	\$ 389,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: STEMM Academy State Grant FY 13

PROJECT NUMBER: 3012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) LCDs: \$12,840; laptop chargers and carts: \$13,450	5100	BASIC EDUCATION (K-12)	\$ 26,290		\$ 26,290
0644	COMPUTER HARDWARE (UNDER \$1,000) Audio visual equipment: \$32,384; iPads: \$20,000; laser printers: \$1,500	5100	BASIC EDUCATION (K-12)	53,884		53,884
0680	REMODELING & RENOVATIONS Signage, restroom and office renovations, paint, and paint supplies	8100	MAINTENANCE ADMINISTRATION	45,635		45,635
0680	REMODELING & RENOVATIONS Outdoor benches and tables	8120	BUILDING AND GROUND MAINTENANCE	30,000		30,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Irrigation system	8100	MAINTENANCE ADMINISTRATION	8,785		8,785
0685	FLOORING/STRUCTURAL ALTERATION Flooring	8100	MAINTENANCE ADMINISTRATION	5,250		5,250
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Student/staff ID system	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,505		6,505
0693	SOFTWARE SUBSCRIPTIONS iPad apps	5100	BASIC EDUCATION (K-12)	2,640		2,640
Sub-Total (Page 2 Only)				\$ 178,989	\$ -	\$ 178,989
GRAND TOTAL				\$ 389,825	\$ -	\$ 389,825

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

91A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION		
	CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND	1,445,390	
92	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	572,051	
	FROM FEDERAL GRANTS TRUST FUND		134,580,906

Funds provided from General Revenue in Specific Appropriation 92 shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	217,713
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182
National Center for Sports Safety.....	300,000

92A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	7,349,748

Funds in Specific Appropriation 92A shall be allocated as follows:

State Science Fair.....	72,032
Academic Tourney.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	608,983
Learning for Life.....	1,419,813
Girl Scouts of Florida.....	367,635
Black Male Explorers.....	314,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Girls Incorporated of Sarasota County.....	100,000
Governor's School for Space Science and Technology.....	100,000
Florida Holocaust Museum.....	100,000
Learn to Earn.....	302,800
Center for Digital Learning and Education.....	2,000,000
Valparaiso STEM Middle School.....	389,825
Integrated Technology Pilot Project.....	850,000
Our Children's Academy.....	100,000
Workforce and Career Enhancement - Lake County.....	52,314
Workforce and Career Enhancement - St. Johns County.....	195,217

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 92A for the Governor's School for Space Science and Technology are provided for a contract between the Department of Education and the Florida Institute of Technology to establish the school in or near the Kennedy Space Center for Florida students in grades 9 - 12. The mission of the school is to: (a) provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

Funds provided in Specific Appropriation 92A, for the STEM Middle School in Valparaiso are for the establishment of a magnet middle school for grades 5 - 8 focused on intensive and gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

Funds provided in Specific Appropriation 92A, for the Integrated Technology Pilot Project shall be used to implement the program in up to

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

PROJECT NAME: Student Testing / Conferencing

PROJECT NUMBER: 2090

PROJECT DESCRIPTION:

Provides funding for annual parent-teacher conferences and/or testing for Kindergarten only.

FUND SOURCE: FEFP, Including Required Local Effort

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	-	145	145
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	145	145
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	10,000	10,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 10,145	\$ 10,145

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Note:

- Beginning in fiscal year 2012-2013, this project includes appropriations for Kindergarten conferences that had been previously appropriated through the operating budget of Curriculum, Instruction, & Assessment – Center 9017.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum Development

CENTER NUMBER: 9017

PROJECT NAME: Student Testing / Conferencing

PROJECT NUMBER: 2090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 146	\$ (1)	\$ 145
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for KG conferences: \$10,000	6300	INSTR & CURR DEVEL SVC	10,000		10,000
Sub-Total (Page 1 Only)				\$ 10,146	\$ (1)	\$ 10,145
GRAND TOTAL				<u>\$ 10,146</u>	<u>\$ (1)</u>	<u>\$ 10,145</u>

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

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

PROJECT DESCRIPTION:

Provides custodial service, telephone, water, sewer, garbage, natural gas, and electricity for facilities other than schools and departments.

FUND SOURCE: Unrestricted - General Operating Fund

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	27,035	-	(27,035)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	27,035	-	(27,035)
300	Purchased Service	23,350	68,275	44,925
400	Energy Services	147,600	323,700	176,100
500	Materials & Supplies	2,000	-	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 199,985	\$ 391,975	\$ 191,990

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.77	-	(0.77)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.77	-	(0.77)

OTHER INFORMATION:

The Budgeting Department has the oversight responsibility for this project.

Note:

In the event the Ocean City facility is leased, revenue generated will be used to offset utility expenditures.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: ECCI - North & Best Chance

CENTER NUMBER: 0791

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	\$ 16,429		\$ 16,429
0371	TELEPHONE Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	900		900
0373	TELEPHONE LONG DISTANCE Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	100		100
0381	WATER AND SEWAGE Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	900		900
0382	GARBAGE Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	4,000		4,000
0430	ELECTRICITY Service for ECCI - North & Best Chance	7900	OPERATION OF PLANT	150,000		150,000
Sub-Total (Page 1 Only)				\$ 172,329	\$ -	\$ 172,329
GRAND TOTAL				\$ 172,329	\$ -	\$ 172,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Ocean City Site

CENTER NUMBER: 0551

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Service for Ocean City site	7900	OPERATION OF PLANT	\$ 6,500		\$ 6,500
0410	NATURAL GAS Service for Ocean City site	7900	OPERATION OF PLANT	200		200
0430	ELECTRICITY Service for Ocean City site	7900	OPERATION OF PLANT	50,000		50,000
Sub-Total (Page 1 Only)				\$ 56,700	\$ -	\$ 56,700
GRAND TOTAL				\$ 56,700	\$ -	\$ 56,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa STEMM Center

CENTER NUMBER: 0261

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	\$ 2,700		\$ 2,700
0381	WATER AND SEWAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	1,000		1,000
0382	GARBAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	5,000		5,000
0410	NATURAL GAS Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	500		500
0430	ELECTRICITY Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	30,000		30,000
Sub-Total (Page 1 Only)				\$ 39,200	\$ -	\$ 39,200
GRAND TOTAL				\$ 39,200	\$ -	\$ 39,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	\$ 12,446		\$ 12,446
0371	TELEPHONE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	3,000		3,000
0372	TELEPHONE MAINTENANCE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	100		100
0381	WATER AND SEWAGE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	1,500		1,500
0382	GARBAGE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	7,000		7,000
0410	NATURAL GAS Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	8,000		8,000
0430	ELECTRICITY Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	60,000		60,000
Sub-Total (Page 1 Only)				\$ 92,246	\$ -	\$ 92,246
GRAND TOTAL				\$ 92,246	\$ -	\$ 92,246

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: W. E. Combs

CENTER NUMBER: 0111

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Service for W. E. Combs site	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
0382	GARBAGE Service for W. E. Combs site	7900	OPERATION OF PLANT	4,000		4,000
0430	ELECTRICITY Service for W. E. Combs site	7900	OPERATION OF PLANT	25,000		25,000
Sub-Total (Page 1 Only)				\$ 31,500	\$ -	\$ 31,500
GRAND TOTAL				\$ 31,500	\$ -	\$ 31,500

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

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: Utilities/Custodial - Other
 Fund Number : 1010
 Project Number: 0011
 Type Funding: Unrestricted - General Operating Fund

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II School 12 Month	0.50		\$ 20,794
(A) Total Positions Approved For FY 2011-2012	0.50		\$ 20,794

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
Custodian II School 12 Month	T	(0.50)	a	\$ (20,794)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (20,794)

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) Transfer 0.50 Custodian II School - 12 Month to Project 2011 - Custodial Services effective July 1, 2012.

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

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: Utilities/Custodial - Other
 Fund Number : 1010
 Project Number: 0011
 Type Funding: Unrestricted - General Operating Fund

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II School - 12 Month	0.27		\$ 10,686
(A) Total Positions Approved For FY 2011-2012	0.27		\$ 10,686

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
Custodian II School - 12 Month	T	(0.27)	a	\$ (10,686)
(B) Total Requested Additions, Deletions, Changes		(0.27)		\$ (10,686)

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) Transfer 0.27 Custodian II School - 12 Month to Project 2011 - Custodial Services effective July 1, 2012.

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

PROJECT NAME: Virtual Education Contribution

PROJECT NUMBER: 2021

PROJECT DESCRIPTION:

This appropriation is provided by the State to ensure that all Virtual Education programs achieve an amount per FTE established in the General Appropriations Act.

FUND SOURCE: State Virtual Education Contribution

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	94,953	94,953
	Total Combined Appropriation	\$ -	\$ 94,953	\$ 94,953

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Virtual Education Contribution

PROJECT NUMBER: 2021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 94,953		\$ 94,953
Sub-Total (Page 1 Only)				\$ 94,953	\$ -	\$ 94,953
GRAND TOTAL				\$ 94,953	\$ -	\$ 94,953

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

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

PROJECT DESCRIPTION:

State funded Voluntary Pre-Kindergarten program for four year olds entering Kindergarten the following school year.

FUND SOURCE: State Voluntary Pre-K

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	\$ 9,520	\$ 24,022	\$ 14,502
	Educational Support	313,860	306,376	(7,484)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	323,380	330,398	7,018
300	Purchased Service	13,055	30,681	17,626
400	Energy Services	-	-	-
500	Materials & Supplies	58,206	11,921	(46,285)
600	Capital Outlay	20,209	2,000	(18,209)
700	Other Expenses	15,150	5,000	(10,150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 430,000	\$ 380,000	\$ (50,000)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.14	0.31	0.17
Educational Support	10.24	8.53	(1.71)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	10.38	8.84	(1.54)

OTHER INFORMATION:

Quality Assurance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Parent meetings or testing held outside of duty hours	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5500	OTHER INSTRUCTIONAL	52		52
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5500	OTHER INSTRUCTIONAL	149		149
0310	PROFESSIONAL & TECHNICAL SERVICE CDA training: \$1,900; Instructional staff training for 4 year old Standards: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,900		2,900
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Custodial services	7900	OPERATION OF PLANT	19,147		19,147
0330	IN COUNTY TRAVEL Administration to conduct site visits	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0360	LEASE AND RENTAL AGREEMENTS 1/2 Toshiba copier lease	5500	OTHER INSTRUCTIONAL	804		804
0363	SEAT MANAGED - COMPUTERS Other instructional	5500	OTHER INSTRUCTIONAL	1,680		1,680
Sub-Total (Page 1 Only)				\$ 26,232	\$ -	\$ 26,232
GRAND TOTAL				\$ 46,653	\$ 4,150	\$ 50,803

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters (2 x 160 x \$0.454) and miscellaneous mailings	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 150		\$ 150
0371	TELEPHONE Operation of plant	7900	OPERATION OF PLANT	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Brochure and parent handbook, attendance cards, etc.	5500	OTHER INSTRUCTIONAL	1,500		1,500
0510	SUPPLIES Creative Curriculum, Brigance, and classroom materials	5500	OTHER INSTRUCTIONAL	6,673		6,673
0510	SUPPLIES School Admin-Principal Office	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,098	4,150	5,248
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers at 4 x \$250.00	5500	OTHER INSTRUCTIONAL	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Computer software upgrades, educational software	5500	OTHER INSTRUCTIONAL	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Other instructional	5500	OTHER INSTRUCTIONAL	5,000		5,000
Sub-Total (Page 2 Only)				\$ 20,421	\$ 4,150	\$ 24,571
GRAND TOTAL				\$ 46,653	\$ 4,150	\$ 50,803

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

MIS 3390

Department Name: Elliot Point
 Cost Center No.: 0541
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 39,933
(A) Total Positions Approved For FY 2011-2012	1.03		\$ 39,933

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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 39,933
(C) Total Positions Submitted for Approval FY 2012-2013	1.03		\$ 39,933

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

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

MIS 3390

Department Name: Laurel Hill
 Cost Center No.: 0201
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 46,572
(A) Total Positions Approved For FY 2011-2012	1.03		\$ 46,572

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (28,025)
Child Development Associate - 10 Month	A	0.50	b		26,440
(B-1) Total Approved Additions, Deletions, Changes		(0.03)			\$ (1,585)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 44,987
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 44,987

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

- (a) Deleted 0.53 Child Development Associate - 10 Month effective August 15, 2011.
- (b) Added 0.50 Child Development Associate - 10 Month effective August 22, 2011.

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

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: VPK - Year Long
 Fund Number : 1010
 Project Number: 0132
 Type Funding: State Voluntary Pre - K

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.58		\$ 262,408
Custodian II School - 12 Month	0.30		11,844
School Secretary - 12 Month	0.30		12,267
Specialist - 12 Month	0.14		10,848
(A) Total Positions Approved For FY 2011-2012	8.32		\$ 297,367

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	A	0.06	a	\$ 4,650
Child Development Associate - 10 Month	D	(1.66)	b	(64,275)
Child Development Associate - 10 Month	D	(0.10)	c	(3,133)
(B-1) Total Approved Additions, Deletions, Changes		(1.70)		\$ (62,758)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
School Secretary - 12 Month	D	(0.05)	d	\$ (2,044)
Custodian II School - 12 Month	T	(0.30)	e	(11,844)
Specialist - 12 Month	A	0.11	f	8,524
Child Development Associate - 10 Month	A	0.43	g	15,032
(B) Total Requested Additions, Deletions, Changes		0.19		\$ 9,668

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.25		\$ 210,032
School Secretary - 12 Month	0.25		10,223
Specialist - 12 Month	0.31		24,022
(C) Total Positions Submitted for Approval FY 2012-2013	6.81		\$ 244,277

***Note:**

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

- (a) Added 0.06 Specialist - 12 Month effective July 1, 2011.
- (b) Deleted 1.66 Child Development Associate - 10 Month effective August 22, 2011.
- (c) Deleted 0.10 Child Development Associate - 10 Month effective November 14, 2011.
- (d) Delete 0.05 School Secretary - 12 Month effective July 1, 2012.
- (e) Transfer 0.30 Custodian II School - 12 Month to Project 2011 - Custodial Services effective July 1, 2012.
- (f) Add 0.11 Specialist - 12 Month effective July 1, 2012.
- (g) Add 0.43 Child Development Associate - 10 Month effective August 13, 2012.

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

PROJECT NAME: Workforce Development

PROJECT NUMBER: 5110

PROJECT DESCRIPTION:

Workforce Development is a State allocation to the District for the purpose of providing adult education. These funds are generated by CHOICE High School and Technical Center.

FUND SOURCE: Workforce Development

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	\$ 70,080	\$ 71,520	\$ 1,440
	Educational Support	423,432	233,192	(190,240)
	Instructional	1,303,959	1,067,409	(236,550)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,797,471</u>	<u>1,372,121</u>	<u>(425,350)</u>
300	Purchased Service	32,728	152,406	119,678
400	Energy Services	88,044	123,730	35,686
500	Materials & Supplies	5,000	3,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	10,000	8,500
900	Transfers/Reserves	4,674	130,435	125,761
	Total Combined Appropriation	<u>\$ 1,929,417</u>	<u>\$ 1,791,692</u>	<u>\$ (137,725)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Educational Support	9.60	4.50	(5.10)
Instructional	19.88	16.68	(3.20)
Professional / Technical	-	-	-
Total Staff	<u>30.08</u>	<u>21.78</u>	<u>(8.30)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in the individual school's budget.

Note:

Allocation has been adjusted based on final conference report.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
		\$1,990,769
		PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS K-8 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1,791,692
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
TOTAL - DISTRICT SCHOOLS		1,791,692

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	
0791	ECCI - NORTH & BEST CHANCE	
0811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	OKALOOSA BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,791,692
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	
9812	OKALOOSA YOUTH ACADEMY	
9813	OKALOOSA REGIONAL DETENTION CENTER	
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,791,692
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Workforce Education Performance Incentive

PROJECT NUMBER: 8113

PROJECT DESCRIPTION:

Workforce Development is a State allocation to the District for the purpose of providing adult education. These funds are generated by Okaloosa Applied Technology Center.

FUND SOURCE: Workforce Development

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,632	27,598	16,966
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,632</u>	<u>\$ 27,598</u>	<u>\$ 16,966</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in the individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center
 PROJECT NAME: Workforce Education Performance Incentive

CENTER NUMBER: 0701
 PROJECT NUMBER: 8113

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5900	OTHER INSTRUCTION	\$ 27,598		\$ 27,598
Sub-Total (Page 1 Only)				\$ 27,598	\$ -	\$ 27,598
GRAND TOTAL				\$ 27,598	\$ -	\$ 27,598

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

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

PROJECT DESCRIPTION:
Provides educational services to exceptional education students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

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	\$ 96,450	\$ 96,604	\$ 154
	Educational Support	3,982,635	4,002,741	20,106
	Instructional	2,294,334	1,645,525	(648,809)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,373,419</u>	<u>5,744,870</u>	<u>(628,549)</u>
300	Purchased Service	27,900	75,150	47,250
400	Energy Services	-	-	-
500	Materials & Supplies	506,784	656,604	149,820
600	Capital Outlay	44,153	38,014	(6,139)
700	Other Expenses	375,395	274,595	(100,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 7,327,651</u>	<u>\$ 6,789,233</u>	<u>\$ (538,418)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	109.22	121.67	12.45
Instructional	30.82	23.76	(7.06)
Professional / Technical	-	-	-
Total Staff	<u>141.04</u>	<u>146.43</u>	<u>5.39</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Student Intervention Services - ESE Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012

Revised
4/4/12

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED FY 2012-2013 IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 263,477	\$ 16,110	\$ 279,587
0041	BAKER SCHOOL	102,162	32,220	134,382
0051	BOB SIKES ELEMENTARY SCHOOL	57,299	32,220	89,519
0082	MEIGS MIDDLE SCHOOL	28,542	16,110	44,652
0092	SHOAL RIVER MIDDLE SCHOOL	213,854	32,220	246,074
0121	RUCKEL MIDDLE SCHOOL	32,200	16,110	48,310
0131	DESTIN ELEMENTARY SCHOOL	6,953	16,110	23,063
0151	EDGE ELEMENTARY SCHOOL	111,591	16,110	127,701
0161	EGLIN ELEMENTARY SCHOOL	-	16,110	16,110
0201	LAUREL HILL SCHOOL	-	16,110	16,110
0211	NICEVILLE HIGH SCHOOL	32,200	48,330	80,530
0222	NORTHWOOD ELEMENTARY SCHOOL	177,786	16,110	193,896
0241	SILVER SANDS SCHOOL	603,257	32,220	635,477
0251	RIVERSIDE ELEMENTARY SCHOOL	42,059	16,110	58,169
0271	PRYOR MIDDLE SCHOOL	-	16,110	16,110
0281	WRIGHT ELEMENTARY SCHOOL	82,468	32,220	114,688
0431	SHALIMAR ELEMENTARY SCHOOL	77,591	16,110	93,701
0541	ELLIOTT PT. ELEMENTARY SCHOOL	103,413	32,220	135,633
0561	MARY ESTHER ELEMENTARY SCHOOL	88,723	32,220	120,943
0571	PLEW ELEMENTARY SCHOOL	-	16,110	16,110
0581	CHOCTAW HIGH SCHOOL	102,400	48,330	150,730
0601	CRESTVIEW HIGH SCHOOL	108,200	48,330	156,530
0621	KENWOOD ELEMENTARY SCHOOL	210,433	32,220	242,653
0631	FLOROSA ELEMENTARY SCHOOL	123,363	16,110	139,473
0641	FT. WALTON BEACH HIGH SCHOOL	32,200	48,330	80,530
0651	BRUNER MIDDLE SCHOOL	56,516	16,110	72,626
0671	LEWIS K-8 SCHOOL	420,371	32,220	452,591
0681	LONGWOOD ELEMENTARY SCHOOL	143,172	16,110	159,282
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,110	16,110
0731	WALKER ELEMENTARY SCHOOL	43,276	32,220	75,496
0741	BLUEWATER ELEMENTARY SCHOOL	80,582	16,110	96,692
0751	ANTIOCH ELEMENTARY SCHOOL	-	16,110	16,110
0761	DAVIDSON MIDDLE SCHOOL	141,809	16,110	157,919
0771	DESTIN MIDDLE SCHOOL	32,200	16,110	48,310
0801	RICHBOURG SCHOOL	424,256	16,110	440,366
TOTAL - DISTRICT SCHOOLS		3,942,353	853,830	4,796,183

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-
0811	SOUTHSIDE PRE-K	377,120	32,220	409,340
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		377,120	32,220	409,340

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,319,473	886,050	5,205,523
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	11,814	11,814
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	11,814	11,814
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	12,172	12,172
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	35,800	35,800

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,319,473	\$ 921,850	\$ 5,241,323
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NOTES:

- Staffing Specialist added to Centers 9810, 9814, and 9817.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For non-instructional personnel to provide services to ESE students after school hours (i.e. extracurricular activities)	5200	EXCEPTIONAL CHILD	\$ 5,400		\$ 5,400
0102	SALARY - OTHER COMPENSATION For 10 month Staffing Specialists/SLPs to work some days during the summer to update manuals and provide speech/language evaluations	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	285	(5)	280
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	53	154	207
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitutes	5200	EXCEPTIONAL CHILD	613	(77)	536
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	77	229	306
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; Cued Speech Transliterators	5200	EXCEPTIONAL CHILD	55,000		55,000
Sub-Total (Page 1 Only)				\$ 65,428	\$ 301	\$ 65,729
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for School District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
0330	IN COUNTY TRAVEL To attend meetings during the school day at site other than the assigned work center in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	100		100
0331	OUT OF COUNTY TRAVEL Travel to trainings by school/District ESE personnel	5200	EXCEPTIONAL CHILD	3,000		3,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	650		650
0331	OUT OF COUNTY TRAVEL District staff to attend state meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used for the benefit of students with disabilities, such as, but not limited to Oticon Hearing Impaired equipment	5200	EXCEPTIONAL CHILD	1,200		1,200
0355	COMPUTER REPAIRS Repair of computers used by students with disabilities	5200	EXCEPTIONAL CHILD	200		200
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 2 Only)				\$ 9,850	\$ -	\$ 9,850
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	1,000		1,000
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	1,000		1,000
0510	SUPPLIES Supplies for the education of students with disabilities, such as test protocols, supplies needed to open new ESE units, curriculum enhancement materials, and manipulatives	5200	EXCEPTIONAL CHILD	409,328	(244,863)	164,465
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	1,500	(500)	1,000
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	491,139		491,139
Sub-Total (Page 3 Only)				\$ 912,267	\$ (245,363)	\$ 666,904
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	\$ 350		\$ 350
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for use by students with disabilities such as FM systems, adaptive seating, lifts, and gait trainers	5200	EXCEPTIONAL CHILD	11,279		11,279
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	8,000	(3,500)	4,500
0642	EQUIPMENT (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	6,500		6,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	4,200	(2,600)	1,600
Sub-Total (Page 4 Only)				\$ 34,329	\$ (6,100)	\$ 28,229
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	3,200	(700)	2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	300		300
0693	SOFTWARE SUBSCRIPTIONS Subscriptions such as IEP STAR to prepare IEPs for students with disabilities; computer based instruction for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,985		5,985
0730	DUES AND FEES Registrations for professional training events for updates and best practices in ESE	5200	EXCEPTIONAL CHILD	500		500
0730	DUES AND FEES District membership in RFB & D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	8,500	(1,000)	7,500
0791	INDIRECT COST Indirect Costs at 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	267,771	(15,375)	252,396
Sub-Total (Page 5 Only)				\$ 287,756	\$ (17,075)	\$ 270,681
GRAND TOTAL				\$ 1,309,630	\$ (268,237)	\$ 1,041,393

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

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 3475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 26,889
Staffing Specialist - ESE - 12 Month	0.45		45,752
(A) Total Positions Approved For FY 2011-2012	1.45		\$ 72,641

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
Staffing Specialist - ESE - 12 Month	D	(0.45)	a	\$ (45,752)
(B) Total Requested Additions, Deletions, Changes		(0.45)		\$ (45,752)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 26,889
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 26,889

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

(a) Delete 0.45 Staffing Specialist - ESE - 12 Month effective July 1, 2012.

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

MIS 3390

Department Name: Emerald Coast Career Institute - South
 Cost Center No.: 0781
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 3475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - ESE - 10 Month	0.500		\$ 32,296
Staffing Specialist - ESE - 10 Month	0.225		16,152
(A) Total Positions Approved For FY 2011-2012	0.725		\$ 48,448

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - ESE - 10 Month	D	(0.500)	a		\$ (32,296)
Staffing Specialist - ESE - 10 Month	D	(0.225)	a		(16,152)
(B-1) Total Approved Additions, Deletions, Changes		(0.725)			\$ (48,448)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

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 0.50 Teacher - ESE - 10 Month and 0.225 Staffing Specialist - ESE - 10 Month effective September 23, 2011.

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: IDEA - Part B
 Fund Number : 4201
 Project Number: 3475
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,604
District Level Confidential Secretary - 12 Month	0.170		9,351
District Level Secretary - 12 Month	3.000		125,835
Social Worker - 10 Month	2.000		108,083
Social Worker - 12 Month	1.000		80,787
Speech Pathologist - 10 Month	1.100		80,344
Staffing Specialist - 10 Month	1.125		89,055
Staffing Specialist - 12 Month	2.850		264,735
(A) Total Positions Approved For FY 2011-2012	12.245		\$ 854,794

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	A	0.100	a	10,273
Speech Pathologist - 10 Month	D	(0.100)	b	(9,727)
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 546

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.000)	c	\$ (36,920)
Staffing Specialist - 12 Month	D	(0.075)	d	(6,967)
Staffing Specialist - 12 Month	T	(2.775)	e	(257,768)
Staffing Specialist - 10 Month	D	(0.825)	f	(65,307)
Staffing Specialist - 10 Month	T	(0.300)	g	(23,748)
Speech Pathologist - 10 Month	A	0.100	h	14,998
(B) Total Requested Additions, Deletions, Changes		(4.875)		\$ (375,712)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 96,604
District Level Confidential Secretary - 12 Month	0.170		9,351
District Level Secretary - 12 Month	2.000		88,915
Social Worker - 10 Month	2.000		108,083
Social Worker - 12 Month	1.000		80,787
Speech Pathologist - 10 Month	1.200		95,888
(C) Total Positions Submitted for Approval FY 2012-2013	7.370		\$ 479,628

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

- (a) Added 0.10 Speech Pathologist - 10 Month effective August 15, 2011.
- (b) Deleted 0.10 Speech Pathologists - 10 Month effective February 6, 2012.
- (c) Delete 1.00 District Level Secretary - 12 Month effective July 1, 2012.
- (d) Delete 0.075 Staffing Specialist - 12 Month effective July 1, 2012.
- (e) Transfer 2.850 Staffing Specialist - 12 Month to Project 5012 - Itinerant Teachers - Staffing Specialists effective July 1, 2012.
- (f) Delete 0.825 Staffing Specialist - 10 Month effective August 13, 2012.
- (g) Transfer 1.125 Staffing Specialist - 10 Month to Project 5012 - Itinerant Teachers - Staffing Specialists effective August 13, 2012.
- (h) Add 0.10 Speech Pathologist - 10 Month effective August 13, 2012.

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

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

PROJECT DESCRIPTION:

This project supports the education of disabled students ages 3 thru 5. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B - Pre-School

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	64,188	7,630	(56,558)
	Instructional	116,025	113,430	(2,595)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>180,213</u>	<u>121,060</u>	<u>(59,153)</u>
300	Purchased Service	3,493	3,750	257
400	Energy Services	-	-	-
500	Materials & Supplies	1,467	64,578	63,111
600	Capital Outlay	2,734	9,200	6,466
700	Other Expenses	11,520	8,969	(2,551)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 199,427</u>	<u>\$ 207,557</u>	<u>\$ 8,130</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.42	0.20	(2.22)
Instructional	1.40	1.40	-
Professional / Technical	-	-	-
Total Staff	<u>3.82</u>	<u>1.60</u>	<u>(2.22)</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2012-2013 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month Pre-K D teachers to work some days during the summer to revise the District's Pre-K D manual	5200	EXCEPTIONAL CHILD	\$ 4,500		\$ 4,500
0117	WORKSHOPS	5200	EXCEPTIONAL CHILD			
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	238	(5)	233
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	373		373
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	300		300
0330	IN COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K students with disabilities	5200	EXCEPTIONAL CHILD	700		700
0331	OUT OF COUNTY TRAVEL For Pre-K D staff to attend trainings for the implementation of IDEA and ESE updates	5200	EXCEPTIONAL CHILD	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 7,511	\$ (5)	\$ 7,506
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	\$ 100		\$ 100
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the North Zone	7801	TRANSPORTATION - NORTH	450		450
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the Central Zone	7802	TRANSPORTATION - CENTRAL	100		100
0398	FIELD TRIPS Transportation for field trips by Pre-K D students in the South Zone	7803	TRANSPORTATION - SOUTH	700		700
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	11,137	38,836	49,973
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	14,605		14,605
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs and other audio-visual materials for use by Pre-K D students	5200	EXCEPTIONAL CHILD	300		300
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings, and equipment for Pre-K D classrooms such as adaptive seating and FM systems	5200	EXCEPTIONAL CHILD	1,800		1,800
Sub-Total (Page 2 Only)				\$ 29,192	\$ 38,836	\$ 68,028
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Equipment for use by Pre-K D students such as adaptive seating, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	\$ 5,500		\$ 5,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials for curriculum enhancement	5200	EXCEPTIONAL CHILD	800		800
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings and trainings	5200	EXCEPTIONAL CHILD	2,000		2,000
0791	INDIRECT COST Indirect Costs @ 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	6,969		6,969
Sub-Total (Page 3 Only)				\$ 16,069	\$ -	\$ 16,069
GRAND TOTAL				\$ 52,772	\$ 38,831	\$ 91,603

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

MIS 3390

Department Name: Southside Pre-K D
 Cost Center No.: 0811
 Project Name: IDEA - Part B - Pre-School
 Fund Number : 4201
 Project Number: 3476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.30		\$ 11,445
(A) Total Positions Approved For FY 2011-2012	0.30		\$ 11,445

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.10)	a		\$ (3,815)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (3,815)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 7,630
(C) Total Positions Submitted for Approval FY 2012-2013	0.20		\$ 7,630

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

(a) Deleted 0.10 School Secretary - 12 Month effective July 1, 2011.

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: IDEA Part B - Pre-School
 Fund Number : 4201
 Project Number: 3476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Monitors	2.12		\$ 63,760
Speech Pathologist - 10 Month	1.00		80,030
Staffing Specialist - 12 Month	0.40		39,818
(A) Total Positions Approved For FY 2011-2012	3.52		\$ 183,608

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	D	(0.53)	a		\$ (16,249)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			\$ (16,249)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.40)	b		\$ (39,818)
Speech Pathologist - 10 Month	A	0.20	c		19,790
Speech Pathologist - 10 Month	T	0.20	d		8,504
Bus Monitors	T	(1.59)	e		(47,511)
(B) Total Requested Additions, Deletions, Changes		(1.59)			\$ (59,035)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.40		\$ 108,324
(C) Total Positions Submitted for Approval FY 2012-2013	1.40		\$ 108,324

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

- (a) Deleted 0.53 Bus Monitor - 9 Month effective August 22, 2011.
- (b) Delete 0.40 Staffing Specialist - 12 Month effective July 1, 2012.
- (c) Add 0.20 Speech Pathologist - 10 Month effective August 13, 2012.
- (d) Transfer 0.20 Speech Pathologist - 10 Month from Project 3475 - IDEA Part B effective August 13, 2012.
- (e) Transfer 1.59 Bus Monitors - 9 Month to Center 9113 - Transportation - North operating budget effective August 20, 2012.

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

PROJECT NAME: Title I

PROJECT NUMBER: 3401

PROJECT DESCRIPTION:
Provides supplemental educational services to eligible Title I students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

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	\$ 106,841	\$ 114,535	\$ 7,694
	Educational Support	640,558	1,062,811	422,253
	Instructional	1,231,655	2,133,384	901,729
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,979,054</u>	<u>3,310,730</u>	<u>1,331,676</u>
300	Purchased Service	95,855	150,679	54,824
400	Energy Services	-	-	-
500	Materials & Supplies	2,030,878	1,896,458	(134,420)
600	Capital Outlay	78,963	31,540	(47,423)
700	Other Expenses	242,108	254,422	12,314
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,426,858</u>	<u>\$ 5,643,829</u>	<u>\$ 1,216,971</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.31	(0.19)
Educational Support	19.19	34.19	15.00
Instructional	14.58	29.22	14.64
Professional / Technical	-	-	-
Total Staff	<u>35.27</u>	<u>64.72</u>	<u>29.45</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, and Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 3401
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

BREAKDOWN INDICATING REQUIRED USE OF FUNDS

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		FY 2012-2013 ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)	TOTAL ALLOCATION PER CURRICULUM (C)	AMOUNT TO BE USED FOR PARENTAL INVOLVEMENT (1%) (B)	AMOUNT TO BE USED FOR PROFESSIONAL DEVELOPMENT (10%)	NET AMOUNT AVAILABLE FOR OTHER TITLE I PURPOSES (D - E - F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	\$ 204,222	\$ 2,733	\$ 206,955	\$ 206,955	\$ 2,733	\$ 20,696	\$ 183,526
0041	BAKER SCHOOL	231,312	3,301	234,613	234,613	3,301	23,461	207,851
0051	BOB SIKES ELEMENTARY SCHOOL	255,960	3,653	259,613	259,613	3,653	25,961	229,999
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	95,708	1,281	96,989	96,989	1,281	9,699	86,009
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	240,160	3,428	243,588	243,588	3,428	24,359	215,801
0241	SILVER SANDS SCHOOL	16,176	216	16,392	16,392	216	1,639	14,537
0251	RIVERSIDE ELEMENTARY SCHOOL	299,568	4,275	303,843	303,843	4,275	30,384	269,184
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	308,018	4,122	312,140	312,140	4,122	31,214	276,804
0431	SHALIMAR ELEMENTARY SCHOOL	220,568	3,148	223,716	223,716	3,148	22,372	198,196
0541	ELLIOTT PT. ELEMENTARY SCHOOL	291,842	3,906	295,748	295,748	3,906	29,575	262,267
0561	MARY ESTHER ELEMENTARY SCHOOL	253,424	3,392	256,816	256,816	3,392	25,682	227,742
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	202,240	2,886	205,126	205,126	2,886	20,513	181,727
0631	FLOROSA ELEMENTARY SCHOOL	176,328	2,517	178,845	178,845	2,517	17,885	158,443
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	264,882	3,545	268,427	268,427	3,545	26,843	238,039
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	263,544	3,761	267,305	267,305	3,761	26,731	236,813
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	13,480	180	13,660	13,660	180	1,366	12,114
TOTAL - DISTRICT SCHOOLS		3,337,432	46,344	3,383,776	3,383,776	46,344	338,380	2,999,052
DISTRICT OPERATED REGULAR PROGRAMS								
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,337,432	46,344	3,383,776	3,383,776	46,344	338,380	2,999,052
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	-	-	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,337,432	\$ 46,344	\$ 3,383,776	\$ 3,383,776	\$ 46,344	\$ 338,380	\$ 2,999,052

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION SES coordination at the school level	5100	BASIC EDUCATION (K-12)	\$ 15,000		\$ 15,000
0102	SALARY - OTHER COMPENSATION Additional pay for pre-k teachers to improve student academic performance	5500	OTHER INSTRUCTIONAL	100		100
0117	WORKSHOPS Salaries for attending approved workshops or similar activities outside of the duties of the regular contract day	6400	INSTR STAFF TRAINING SERVICES	1,900		1,900
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compansation	5100	BASIC EDUCATION (K-12)	777		777
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compansation	5500	OTHER INSTRUCTIONAL	5		5
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,148		1,148
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5500	OTHER INSTRUCTIONAL	51		51
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	508		508
Sub-Total (Page 1 Only)				\$ 19,489	\$ -	\$ 19,489
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant/contractor to assist with parental involvement activities at the district level	6150	PARENTAL INVOLVEMENT	\$ 1,575		\$ 1,575
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development training from non district employees such as Leadership and Learning Center	6400	INSTR STAFF TRAINING SERVICES	24,500		24,500
0330	IN COUNTY TRAVEL Travel to workshops	5500	OTHER INSTRUCTIONAL	100		100
0330	IN COUNTY TRAVEL Title I Specialist travel for technical assistance/workshops	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Travel to workshops	5500	OTHER INSTRUCTIONAL	1,700		1,700
0331	OUT OF COUNTY TRAVEL Title I Specialist workshops, conferences, regional meetings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Conferences related to core curriculum and instruction for Title I school and private school teachers who service Title I eligible students	6400	INSTR STAFF TRAINING SERVICES	500		500
0350	REPAIR AND MAINTENANCE Copy machine maintenance	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 32,875	\$ -	\$ 32,875
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Newsletters, brochures, and surveys	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0370	POSTAGE/SHIPPING/TELEGRAM Required documents sent to DOE	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing newsletters, surveys, and brochures	5100	BASIC EDUCATION (K-12)	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Newsletters, brochures, surveys, and materials to enhance pre-k program	5500	OTHER INSTRUCTIONAL	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and letters to schools	6150	PARENTAL INVOLVEMENT	20,000		20,000
0390	OTHER PURCHASED SVC-PRINT/COPY Business cards, forms, and required documentation	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for workshops	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0398	FIELD TRIPS Field trips to the pumpkin patch and kindergartens to assist in transition	5500	OTHER INSTRUCTIONAL	1,000		1,000
Sub-Total (Page 3 Only)				\$ 26,000	\$ -	\$ 26,000
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Instructional supplies and office materials	5500	OTHER INSTRUCTIONAL	\$ 3,000		\$ 3,000
0510	SUPPLIES Copy paper, ink, office materials, and supplies	6300	INSTR & CURR DEVEL SVC	60,786	887,050	947,836
0510	SUPPLIES Materials for professional development such as notebooks, folders, charts, and other materials specific to workshop activities	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0622	AUDIO VISUAL (UNDER \$1,000) Instructional videos, DVDs, and document cameras	5500	OTHER INSTRUCTIONAL	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000) Bulbs for projectors	6300	INSTR & CURR DEVEL SVC	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookcases, shelving units, tables, and chairs	5500	OTHER INSTRUCTIONAL	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookshelves, desks, and file cabinets	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Storage units and play equipment for pre-k	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 4 Only)				\$ 69,386	\$ 887,050	\$ 956,436
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, desks, and file cabinets	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computers and projectors	5500	OTHER INSTRUCTIONAL	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Printers, scanners, computers, and projectors	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, scanners, zip drives, and CD burners	5500	OTHER INSTRUCTIONAL	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanners for compliance bins	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) School wide programs that will enhance instruction	5500	OTHER INSTRUCTIONAL	2,000		2,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Programs to deliver needed support to Title I schools and DOE required documentation	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Programs to enhance instruction, including V readers	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 5 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Programs to deliver needed support to Title I schools, workshops, and presentations	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS Programs to enhance instruction	5500	OTHER INSTRUCTIONAL	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS SES software	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0730	DUES AND FEES NCLB manuals and others to enhance instruction for pre-k	5500	OTHER INSTRUCTIONAL	500		500
0730	DUES AND FEES NCLB manuals, Title I monitoring documentation, and FASFEPA registration	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for pre-k paraprofessionals	5500	OTHER INSTRUCTIONAL	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending professional development activities	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0791	INDIRECT COST @ 4.25%	7200	GENERAL ADMINISTRATION (SUPT)	205,617		205,617
Sub-Total (Page 6 Only)				\$ 249,617	\$ -	\$ 249,617
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	\$ 466,723		\$ 466,723
Sub-Total (Page 7 Only)				\$ 466,723	\$ -	\$ 466,723
GRAND TOTAL				\$ 876,090	\$ 887,050	\$ 1,763,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional services	5100	BASIC EDUCATION (K-12)	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Instructional materials and supplies	5100	BASIC EDUCATION (K-12)	\$ 11,258		\$ 11,258
0510	SUPPLIES Parental involvement materials and supplies	6150	PARENTAL INVOLVEMENT	156		156
0510	SUPPLIES Professional development materials and supplies	6400	INSTR STAFF TRAINING SERVICES	1,268		1,268
Sub-Total (Page 1 Only)				\$ 12,682	\$ -	\$ 12,682
GRAND TOTAL				\$ 12,682	\$ -	\$ 12,682

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional services for 6-8 grade students	5100	BASIC EDUCATION (K-12)	\$ 52,296		\$ 52,296
0310	PROFESSIONAL & TECHNICAL SERVICE Parental involvement services for parents of 6-8 grade students	6150	PARENTAL INVOLVEMENT	728		728
0310	PROFESSIONAL & TECHNICAL SERVICE Professional development of teachers of 6-8 grade students	6400	INSTR STAFF TRAINING SERVICES	5,892		5,892
Sub-Total (Page 1 Only)				\$ 58,916	\$ -	\$ 58,916
GRAND TOTAL				<u>\$ 58,916</u>	<u>\$ -</u>	<u>\$ 58,916</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: St. Mary

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Instructional materials and supplies	5100	BASIC EDUCATION (K-12)	\$ 49,003		\$ 49,003
0510	SUPPLIES Parental involvement materials and supplies	6150	PARENTAL INVOLVEMENT	681		681
0510	SUPPLIES Professional development materials and supplies	6400	INSTR STAFF TRAINING SERVICES	5,520		5,520
Sub-Total (Page 1 Only)				\$ 55,204	\$ -	\$ 55,204
GRAND TOTAL				\$ 55,204	\$ -	\$ 55,204

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

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Title I
 Fund Number : 4201
 Project Number: 3401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	3.50		\$ 113,331
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.30		7,573
District Level Secretary - 12 Month	1.00		33,032
School Secretary - 12 Month	0.20		8,177
Specialist - 12 Month	1.50		129,247
Teacher - 10 Month	0.32		18,774
Teacher on Special Assignment - 12 Month	0.50		22,640
(A) Total Positions Approved For FY 2011-2012	7.32		\$ 332,774

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	T	(0.25)	a		\$ (11,320)
Specialist - 12 Month	A	0.11	b		8,516
Teacher - 10 Month	A	0.20	c		11,690
Classroom Assistant - 9 Month (Less Than 4 Hrs)	A	0.20	d		5,028
Child Development Associate - 10 Month	A	0.50	e		14,683
(B-1) Total Approved Additions, Deletions, Changes		0.76			\$ 28,597

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	A	0.05	f		\$ 2,046
Specialist - 12 Month	D	(0.30)	f		(23,228)
Teacher on Special Assignment - 12 Month	T	(0.25)	g		(11,320)
Teacher - 10 Month	D	(0.52)	h		(30,464)
Child Development Associate - 10 Month	A	0.50	i		16,656
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.50)	j		(12,601)
Teacher on Special Assignment - 12 Month	T	0.25	k		11,320
(TSA Funded through Project 2412 - 45 Days)					(2,021)
(B) Total Requested Additions, Deletions, Changes		(0.77)			\$ (49,612)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.50		\$ 144,670
District Level Secretary - 12 Month	1.00		33,032
School Secretary - 12 Month	0.25		10,223
Specialist - 12 Month	1.31		114,535
Teacher on Special Assignment - 12 Month	0.25		11,320
(TSA Funded through Project 2412 - 45 Days)			(2,021)
(C) Total Positions Submitted for Approval FY 2012-2013	7.31		\$ 311,759

***Note:**

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

- (a) Transferred 0.25 Teacher on Special Assignment - 12 Month to Project 2412 - Title X Homeless Children & Youth effective July 1, 2011.
- (b) Added 0.11 Specialist effective July 1, 2011.
- (c) Added 0.20 Teacher - 10 Month effective August 15, 2011.
- (d) Added 0.20 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 19, 2011.
- (e) Added 0.50 Child Development Associate - 10 Month effective November 14, 2011.
- (f) Add 0.05 School Secretary - 12 Month and delete 0.30 Specialist - 12 Month effective July 1, 2012.
- (g) Transfer 0.25 Teacher on Special Assignment - 12 Month to Project 3408 - Title X Homeless Children & Youth effective July 1, 2012.
- (h) Delete 0.52 Teacher - 10 Month effective August 13, 2012.
- (i) Add 0.50 Child Development Associate - 10 Month effective August 13, 2012.
- (j) Delete 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 17, 2012.
- (k) Transfer 0.25 Teacher on Special Assignment - 12 Month from Project 2412 - Title X Homeless Children & Youth effective September 1, 2012.

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: Title I
 Fund Number : 4201
 Project Number: 3401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

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	0.52	a	\$ 30,464
Classroom Assistant - 9 Month (Less Than 4 Hrs)	T	0.50	b	12,601
(B) Total Requested Additions, Deletions, Changes		1.02		\$ 43,065

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 12,601
Teacher - 10 Month	0.52		30,464
(C) Total Positions Submitted for Approval FY 2012-2013	1.02		\$ 43,065

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

(a) Transfer 0.52 Teacher - 10 Month from Center 9017 - Curriculum, Instruction & Assessment effective August 13, 2012.
 (b) Transfer 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) from Center 9017 - Curriculum Instruction & Assessment effective August 17, 2012.

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

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 3409

PROJECT DESCRIPTION:
 Provides supplemental educational services to neglected and delinquent students in DJJ Centers.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I - N & D

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	139,050	133,165	(5,885)
	Instructional	168,980	225,646	56,666
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>308,030</u>	<u>358,811</u>	<u>50,781</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	106,130	45,926	(60,204)
600	Capital Outlay	-	-	-
700	Other Expenses	17,276	11,773	(5,503)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 431,436</u>	<u>\$ 416,510</u>	<u>\$ (14,926)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.50	4.04	(0.46)
Instructional	2.84	3.50	0.66
Professional / Technical	-	-	-
Total Staff	<u>7.34</u>	<u>7.54</u>	<u>0.20</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, and Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

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

MIS 3390

Department Name: DJJ Centers
 Cost Center No.: Various
 Project Name: Title I - N & D
 Fund Number : 4201
 Project Number: 3409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.50		\$ 151,259
Teacher - DJJ Vocational - 10 Month	2.84		189,473
(A) Total Positions Approved For FY 2011-2012	7.34		\$ 340,732

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 - DJJ - 10 Month	A	0.66	a	\$ 36,173
Classroom Assistant - DJJ - 9 Month	D	(0.68)	a	(18,094)
(B) Total Requested Additions, Deletions, Changes		(0.02)		\$ 18,079

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.04		\$ 133,165
Teacher - DJJ Vocational - 10 Month	3.50		225,646
(C) Total Positions Submitted for Approval FY 2012-2013	7.54		\$ 358,811

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

(a) Add 0.66 Teacher - DJJ - 10 Month effective August 6, 2012.
 (d) Delete 0.68 Classroom Assistant - DJJ - 9 Month effective August 13, 2012.

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

PROJECT NAME: Title I Part A Homeless Set-Aside

PROJECT NUMBER: 3408

PROJECT DESCRIPTION:

Provides supplemental educational services to homeless students throughout the district at Title I and non-Title I schools.

FUND SOURCE:

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	-	31,629	31,629
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	31,629	31,629
300	Purchased Service	-	8,075	8,075
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,296	5,296
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 45,000	\$ 45,000

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	0.25	0.25
Professional / Technical	-	-	-
Total Staff	-	0.25	0.25

OTHER INFORMATION:

The approving authority is the Chief Officer – Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A Homeless Set-Aside

PROJECT NUMBER: 3408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Tutoring for homeless students	5100	BASIC EDUCATION (K-12)	\$ 18,000		\$ 18,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	828	104	932
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,222	155	1,377
0310	PROFESSIONAL & TECHNICAL SERVICE Gulf Coast Immediate Care health physical for homeless students	6130	HEALTH SERVICES	1,100		1,100
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures, informational services packets to homeless students	5100	BASIC EDUCATION (K-12)	5,975		5,975
0390	OTHER PURCHASED SVC-PRINT/COPY Transportation of homeless students in permanent housing	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Backpacks and school supplies for homeless students	5100	BASIC EDUCATION (K-12)	5,296		5,296
Sub-Total (Page 1 Only)				\$ 33,421	\$ 259	\$ 33,680
GRAND TOTAL				\$ 33,421	\$ 259	\$ 33,680

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

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Title I Part A Homeless Set-Aside
 Fund Number : 4201
 Project Number: 3408
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

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 on Special Assignment - 12 Month	T	0.25	a	\$ 11,320
(B) Total Requested Additions, Deletions, Changes		0.25		\$ 11,320

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	0.25		\$ 11,320
(C) Total Positions Submitted for Approval FY 2012-2013	0.25		\$ 11,320

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

(a) Transfer 0.25 Teacher on Special Assignment - 12 Month from Project 3401 - Title I effective July 1, 2012.

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

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 3405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

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	\$ 91,981	\$ 100,901	\$ 8,920
	Educational Support	35,851	26,591	(9,260)
	Instructional	761,722	742,992	(18,730)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	889,554	870,484	(19,070)
300	Purchased Service	226,500	226,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	243,562	344,499	100,937
600	Capital Outlay	36,500	134,000	97,500
700	Other Expenses	292,298	275,000	(17,298)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,688,414	\$ 1,850,483	\$ 162,069

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	11.00	10.50	(0.50)
Professional / Technical	-	-	-
Total Staff	13.00	12.50	(0.50)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance Department.

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 3405
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 67,900	\$ 33,950
0041	BAKER SCHOOL	-	67,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	67,900	33,950
0082	MEIGS MIDDLE SCHOOL	0.50	67,900	33,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	67,900	33,950
0121	RUCKEL MIDDLE SCHOOL	-	67,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0151	EDGE ELEMENTARY SCHOOL	0.50	67,900	33,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0201	LAUREL HILL SCHOOL	-	67,900	-
0211	NICEVILLE HIGH SCHOOL	-	67,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0241	SILVER SANDS SCHOOL	-	67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	67,900	33,950
0271	PRYOR MIDDLE SCHOOL	-	67,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	67,900	33,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	67,900	33,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	67,900	33,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	67,900	33,950
0571	PLEW ELEMENTARY SCHOOL	0.50	67,900	33,950
0581	CHOCTAW HIGH SCHOOL	-	67,900	-
0601	CRESTVIEW HIGH SCHOOL	-	67,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	67,900	33,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	67,900	-
0651	BRUNER MIDDLE SCHOOL	-	67,900	-
0671	LEWIS K-8 SCHOOL	-	67,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	67,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	67,900	33,950
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	67,900	33,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	67,900	33,950
0761	DAVIDSON MIDDLE SCHOOL	-	67,900	-
0771	DESTIN MIDDLE SCHOOL	-	67,900	-
0801	RICHBOURG SCHOOL	-	67,900	-
TOTAL - DISTRICT SCHOOLS		10.00		679,000
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	67,900	-
0791	ECCI - NORTH & BEST CHANCE	-	67,900	-
0811	SOUTHSIDE PRE-K	-	67,900	-
7001	K-12 FLORIDA VIRTUAL	-	67,900	-
7004	OKALOOSA ONLINE	-	67,900	-
9818	NWFL BALLET	-	67,900	-
9819	TEACHING ADJUDICATED YOUTH	-	67,900	-
9820	OKALOOSA BLENDED SCHOOL	-	67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.00		679,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,900	-
9812	OKALOOSA YOUTH ACADEMY	-	67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.00		\$ 679,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries - other compensation for professional development	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0117	WORKSHOPS Other compensation for workshops	6300	INSTR & CURR DEVEL SVC	16,500		16,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,000	373	1,373
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,500	2,702	4,202
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual services for professional development	6300	INSTR & CURR DEVEL SVC	150,000		150,000
0330	IN COUNTY TRAVEL In county travel for Program Director to visit literacy coaches, peer evaluators and observe professional development	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0331	OUT OF COUNTY TRAVEL To attend NCLB, IRA, and NSDC conferences	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	12,000		12,000
Sub-Total (Page 1 Only)				\$ 229,000	\$ 3,075	\$ 232,075
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and applicant	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development workshops and trainings	6300	INSTR & CURR DEVEL SVC	25,000		25,000
0510	SUPPLIES Training Supplies for LC, OC, IR, New Teacher, Administrator; training and general office supplies such as but not limited to sticky notes, 3x5 cards, pens, and markers	6300	INSTR & CURR DEVEL SVC	200,000	54,456	254,456
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	90,043		90,043
0622	AUDIO VISUAL (UNDER \$1,000) LCD projectors for presentations	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Digital cameras, scanners, microphones for presentations, and printers	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives and presenter mouse for LC's	6300	INSTR & CURR DEVEL SVC	16,000		16,000
0693	SOFTWARE SUBSCRIPTIONS Software subscriptions - teachingbooks.net and hosting fee for eBook library, Educational Impact for teachers and administrators	6300	INSTR & CURR DEVEL SVC	100,000		100,000
Sub-Total (Page 2 Only)				\$ 450,543	\$ 54,456	\$ 504,999
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues and membership in professional development organizations and reimbursements for highly qualified	6300	INSTR & CURR DEVEL SVC	\$ 40,000		\$ 40,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6300	INSTR & CURR DEVEL SVC	150,000		150,000
0791	INDIRECT COST Indirect Costs (5.19%)	7200	GENERAL ADMINISTRATION (SUPT)	85,000		85,000
Sub-Total (Page 3 Only)				\$ 275,000	\$ -	\$ 275,000
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II - Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 3405
 Type Funding: Other Special Revenue Fund - Federal Grant

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 26,591
Literacy Coach - 10 Month	1.00		70,153
Specialist - 12 Month	1.00		100,901
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 197,645

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
Literacy Coach - 10 Month	D	(0.50)	a	\$ (38,236)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)		\$ (38,236)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 26,591
Literacy Coach - 10 Month	0.50		31,917
Specialist - 12 Month	1.00		100,901
(C) Total Positions Submitted for Approval FY 2012-2013	2.50		\$ 159,409

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

(a) Deleted 0.50 Literacy Coach - 10 Month effective December 5, 2011.

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

DEPARTMENT: School Food Service - Departments & All Schools Combined

COST CENTER: Department 9008 & All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

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	\$ 1,280,149	\$ 1,294,756	\$ 14,607
	Educational Support	2,192,353	1,928,516	(263,837)
	Instructional	-	-	-
	Professional / Technical	120,955	120,948	(7)
	Subtotal - Salaries & Benefits	3,593,457	3,344,220	(249,237)
300	Purchased Service	4,454,542	4,713,986	259,444
400	Energy Services	140,650	151,432	10,782
500	Materials & Supplies	32,750	34,653	1,903
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	216,000	369,482	153,482
900	Transfers/Reserves	-	1,371,365	1,371,365
	Total Combined Appropriation	\$ 8,440,399	\$ 9,988,138	\$ 1,547,739

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	28.60	26.60	(2.00)
Educational Support	72.68	65.61	(7.07)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	103.28	94.21	(9.07)

OTHER INFORMATION:

The Program Director - School Food Service is the approving authority.

Note:

1. Assistant Lunchroom Managers were reported as "Administrative/Managerial" in error in fiscal year 2011-2012. These positions are now reflected in "Educational Support" for fiscal years 2011-2012 and 2012-2013.

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

DEPARTMENT: School Food Service

COST CENTER: 9008

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

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	\$ 136,920	\$ 135,082	\$ (1,838)
	Educational Support	347,104	300,652	(46,452)
	Instructional	-	-	-
	Professional / Technical	120,955	120,948	(7)
	Subtotal - Salaries & Benefits	604,979	556,682	(48,297)
300	Purchased Service	4,454,542	4,713,986	259,444
400	Energy Services	140,650	151,432	10,782
500	Materials & Supplies	32,750	34,653	1,903
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	216,000	369,482	153,482
900	Transfers/Reserves	-	1,371,365	1,371,365
	Total Combined Appropriation	\$ 5,451,921	\$ 7,200,600	\$ 1,748,679

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.60	1.60	-
Educational Support	8.46	6.66	(1.80)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	12.06	10.26	(1.80)

OTHER INFORMATION:

The Program Director - School Food Service is the approving authority.

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

DEPARTMENT: School Food Service

COST CENTER: All Schools

COST CENTER DESCRIPTION:

Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

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	\$ 1,143,229	\$ 1,159,674	\$ 16,445
	Educational Support	1,845,249	1,627,864	(217,385)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,988,478	2,787,538	(200,940)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,988,478	\$ 2,787,538	\$ (200,940)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	27.00	25.00	(2.00)
Educational Support	64.22	58.95	(5.27)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	91.22	83.95	(7.27)

OTHER INFORMATION:

The Program Director - School Food Service is the approving authority.

Note:

1. Assistant Lunchroom Managers were reported as "Administrative/Managerial" in error in fiscal year 2011-2012. These positions are now reflected in "Educational Support" for fiscal years 2011-2012 and 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends and temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 300	\$ 565	\$ 865
0310	PROFESSIONAL & TECHNICAL SERVICE Professional services - payment to Sodexo, Inc., and other	7610	FOOD SERVICES - DEPARTMENT	4,525,992		4,525,992
0330	IN COUNTY TRAVEL Travel for department head and field supervisors between schools	7610	FOOD SERVICES - DEPARTMENT	19,123		19,123
0331	OUT OF COUNTY TRAVEL Travel to training and food service conferences	7610	FOOD SERVICES - DEPARTMENT	7,708		7,708
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks	7610	FOOD SERVICES - DEPARTMENT	8,000		8,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	2,400		2,400
0363	SEAT MANAGED - COMPUTERS Lease agreement for food service POs and computers	7610	FOOD SERVICES - DEPARTMENT	95,000		95,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free and reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	6,118		6,118
Sub-Total (Page 1 Only)				\$ 4,664,641	\$ 565	\$ 4,665,206
GRAND TOTAL				\$ 5,272,853	\$ 1,371,930	\$ 6,644,783

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	\$ 13,089		\$ 13,089
0372	TELEPHONE MAINTENANCE Repair of telephone service	7610	FOOD SERVICES - DEPARTMENT	250		250
0373	TELEPHONE LONG DISTANCE Long distance service at the central nutrition center	7610	FOOD SERVICES - DEPARTMENT	200		200
0375	CELLULAR TELEPHONE Department head and supervisors cellular stipends	7610	FOOD SERVICES - DEPARTMENT	3,915		3,915
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	3,509		3,509
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	9,843		9,843
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	18,839		18,839
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	4,857		4,857
Sub-Total (Page 2 Only)				\$ 54,502	\$ -	\$ 54,502
GRAND TOTAL				\$ 5,272,853	\$ 1,371,930	\$ 6,644,783

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	\$ 126,575		\$ 126,575
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	5,000		5,000
0460	DIESEL FUEL Fuel for food service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	15,000		15,000
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	32,500		32,500
0550	REPAIR PARTS Vehicle repairs	7610	FOOD SERVICES - DEPARTMENT	2,153		2,153
0693	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
0730	DUES AND FEES Bank analysis fees and health department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	40,000		40,000
0731	ONLINE CREDIT CARD FEES Online credit card fees	7610	FOOD SERVICES - DEPARTMENT	40,484		40,484
Sub-Total (Page 3 Only)				\$ 264,712	\$ -	\$ 264,712
GRAND TOTAL				\$ 5,272,853	\$ 1,371,930	\$ 6,644,783

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Summer Feeding Temp Personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 38,998		\$ 38,998
0791	INDIRECT COST Indirect cost	7610	FOOD SERVICES - DEPARTMENT	250,000		250,000
0990	FUND BALANCE-UNAPPROPRIATED Reserves	9890	RESERVES	-	1,371,365	1,371,365
Sub-Total (Page 4 Only)				\$ 288,998	\$ 1,371,365	\$ 1,660,363
GRAND TOTAL				\$ 5,272,853	\$ 1,371,930	\$ 6,644,783

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

MIS 3390

Department Name: School Food Service
 Cost Center No.: 9008
 Project Name: Regular Operations - Departments
 Fund Number : 5020
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 49,606
Custodian - 12 Month	0.53		12,892
Delivery Food Service Personnel - 12 Month	2.00		89,952
Director - Food Service - 12 Month	0.60		76,492
District Level Clerk - 12 Month	3.00		130,676
District Level Secretary - 12 Month	1.00		36,921
Field Supervisor - Food Service - 12 Month	2.00		120,948
Lunchroom Worker - 9 Month	0.93		33,974
Warehouse Manager - 12 Month	1.00		64,190
(A) Total Positions Approved For FY 2011-2012	12.06		\$ 615,651

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - Food Service - 12 Month	A	0.60	a	\$ 70,592
District Level Secretary - 12 Month	D	(1.00)	b	(36,921)
Director - Food Service - 12 Month	D	(0.60)	c	(76,492)
Delivery Food Service Personnel - 12 Month	D	(1.00)	d	(44,976)
Lunchroom Worker - 9 Month	A	0.20	e	5,609
District Level Clerk - 12 Month	D	(3.00)	f	(130,676)
District Level Secretary - 12 Month	A	3.00	f	153,030
(B-1) Total Approved Additions, Deletions, Changes		(1.80)		\$ (59,834)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 49,606
Custodian - 12 Month	0.53		12,892
Delivery Food Service Personnel - 12 Month	1.00		44,976
District Level Secretary - 12 Month	3.00		153,030
Field Supervisor - Food Service - 12 Month	2.00		120,948
Lunchroom Worker - 9 Month	1.13		39,583
Program Director - Food Service - 12 Month	0.60		70,592
Warehouse Manager - 12 Month	1.00		64,190
(C) Total Positions Submitted for Approval FY 2012-2013	10.26		\$ 555,817

***Note:**

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

- (a) Added 0.60 Program Director - Food Service - 12 Month effective July 11, 2011.
- (b) Deleted 1.00 District Level Secretary - 12 Month effective August 8, 2011.
- (c) Deleted 0.60 Director - Food Service - 12 Month effective September 30, 2011.
- (d) Deleted 1.00 Delivery Food Service Personnel - 12 Month effective October 31, 2011.
- (e) Added 0.20 Lunchroom Worker - 9 Month effective January 3, 2012.
- (f) Deleted 3.00 District Level Clerk - 12 Month and added 3.00 District Level Secretary - 12 Month effective March 9, 2012.

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

MIS 3390

Department Name: School Food Service - All Schools
 Cost Center No.: Various
 Project Name: Regular Operations - Departments
 Fund Number : 5020
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	2.00		\$ 59,143
Lunchroom Worker - 9 Month	58.88		1,710,040
Lunchroom Worker - 9 Month - Less than 4 hours	3.34		70,134
Manager, School Food Service - 9 Month	27.00		1,106,607
(A) Total Positions Approved For FY 2011-2012	91.22		\$ 2,945,924

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	A	1.00	a		\$ 36,288
Assistant Lunchroom Manager - 9 Month	A	0.93	b		29,632
Lunchroom Worker - 9 Month	D	(6.55)	c		(139,226)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(0.27)	c		(5,006)
(B-1) Total Approved Additions, Deletions, Changes		(4.89)			\$ (78,312)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Manager, School Food Service - 9 Month	D	(2.00)	d		\$ (71,996)
Lunchroom Worker - 9 Month	D	(0.38)	e		(8,078)
(B) Total Requested Additions, Deletions, Changes		(2.38)			\$ (80,074)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	3.93		\$ 125,063
Lunchroom Worker - 9 Month	51.95		1,562,736
Lunchroom Worker - 9 Month - Less than 4 hours	3.07		65,128
Manager, School Food Service - 9 Month	25.00		1,034,611
(C) Total Positions Submitted for Approval FY 2012-2013	83.95		\$ 2,787,538

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

- (a) Added 1.00 Assistant Lunchroom Manager - 9 Month effective August 19, 2011.
- (b) Added 0.93 Assistant Lunchroom Manager - 9 Month effective February 13, 2012.
- (c) Effective changes per department requests for fiscal year 2011-2012.
- (d) Delete 2.00 Manager, Food Service - 9 Month effective July 1, 2012.
- (e) Delete 0.38 Lunchroom Worker - 9 Month effective August 20, 2012.

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

PROJECT NAME: Vending Commissions

PROJECT NUMBER: 5044

PROJECT DESCRIPTION:
To record receipt of vending machine commissions.

FUND SOURCE: Commissions

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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	20,000	(10,000)
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 20,000</u>	<u>\$ (10,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - School Food Service is the approving authority.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: Vending Commissions

PROJECT NUMBER: 5044

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Vending commissions	9890	RESERVES	\$ 27,700	\$ (7,700)	\$ 20,000
Sub-Total (Page 1 Only)				\$ 27,700	\$ (7,700)	\$ 20,000
GRAND TOTAL				<u>\$ 27,700</u>	<u>\$ (7,700)</u>	<u>\$ 20,000</u>