



OKALOOSA COUNTY SCHOOL DISTRICT
Proposed Budget - Projects
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Fiscal Year 2013-2014

Revised
7/15/13

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**Proposed Budget-Projects
Fiscal Year 2013-2014**

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**Proposed Budget-Projects
Fiscal Year 2013-2014**

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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	100,000	80,000	(20,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 100,000</u>	<u>\$ 80,000</u>	<u>\$ (20,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Maintenance Support Services has oversight responsibility for the project.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	196,787	245,050	48,263
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>196,787</u>	<u>245,050</u>	<u>48,263</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	609	18,968	18,359
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 197,396</u>	<u>\$ 264,018</u>	<u>\$ 66,622</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.07	3.77	0.70
Professional / Technical	-	-	-
Total Staff	<u>3.07</u>	<u>3.77</u>	<u>0.70</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 INTERNATIONAL CERTIFICATE OF EDUCATION (AICE) - PROJECT 9004
 FISCAL YEAR 2013-2014
 AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	AICE WFTE BASED ON CERTIFICATIONS FY 2011-2012 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2011-2012	AICE WFTE BASED ON DIPLOMAS FY 2011-2012 (C X 0.3)	TOTAL AICE WFTE FY 2011-2012 (B + D)	TOTAL AICE ALLOCATION FY 2013-2014 (E X BSA X DCD X 90%)	LESS 5% SCHOOL SET-ASIDE PROJECT 1004 FY 2013-2014 (F X 0.05)	AICE PROJECT 9004 ALLOCATION FY 2013-2014 (F - G)
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	422.50	67.60	1.00	0.30	67.90	225,130	(11,257)	213,873
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	99.50	15.92	-	-	15.92	52,784	(2,639)	50,145
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		522.00	83.52	1.00	0.30	83.82	277,914	(13,896)	264,018
DISTRICT OPERATED REGULAR PROGRAMS									
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		522.00	83.52	1.00	0.30	83.82	277,914	(13,896)	264,018
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	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		522.00	83.52	1.00	0.30	83.82	\$ 277,914	\$ (13,896)	\$ 264,018

Excerpt from The 2012 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 2013-2014

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 2012-2013 Appropriation	2013-2014 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	10,389	13,896	3,507
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,389</u>	<u>\$ 13,896</u>	<u>\$ 3,507</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AICE WFTE FY 2011-2012 (B + D)	TOTAL AICE ALLOCATION FY 2013-2014 (E X BSA X DCD X 90%)	AICE SET-ASIDE ALLOCATION FY 2013-2014 (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	422.50	67.90	225,130	11,257
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	99.50	15.92	52,784	2,639
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		522.00	83.82	277,914	13,896

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		522.00	83.82	277,914	13,896
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		522.00	83.82	\$ 277,914	\$ 13,896
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Excerpt from The 2012 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 2013-2014**

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				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	826,267	852,800	26,533
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	826,267	852,800	26,533
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	160,116	169,838	9,722
600	Capital Outlay	-	-	-
700	Other Expenses	1,879	-	(1,879)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 988,262	\$ 1,022,638	\$ 34,376

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	12.25	13.12	0.87
Professional / Technical	-	-	-
Total Staff	12.25	13.12	0.87

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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AP WFTE FY 2011-2012 (A X 0.16)	TOTAL AP ALLOCATION FY 2013-2014 (B X BSA X DCD X 90%)	LESS 7.5% SCHOOL SET-ASIDE PROJECT 7054 FY 2013-2014 (C X 0.075)	AP PROJECT 2154 ALLOCATION FY 2013-2014 (C - D)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	29.00	4.64	15,384	(1,154)	14,230
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	5.00	0.80	2,652	(199)	2,453
0211	NICEVILLE HIGH SCHOOL	835.00	133.60	442,965	(33,222)	409,743
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	361.00	57.76	191,509	(14,363)	177,146
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	131,563	(9,867)	121,696
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	606.00	96.96	321,481	(24,111)	297,370
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		2,084.00	333.44	1,105,554	(82,916)	1,022,638

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,084.00	333.44	1,105,554	(82,916)	1,022,638
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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	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,084.00	333.44	\$ 1,105,554	\$ (82,916)	\$ 1,022,638
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Excerpt from The 2012 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 2013-2014**

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				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	80,130	82,916	2,786
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 80,130	\$ 82,916	\$ 2,786

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	TOTAL AP WFTE FY 2011-2012 (A X 0.16)	TOTAL AP ALLOCATION FY 2013-2014 (B X BSA X DCD X 90%)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2013-2014 (C X 0.075)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	29.00	4.64	15,384	1,154
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	5.00	0.80	2,652	199
0211	NICEVILLE HIGH SCHOOL	835.00	133.60	442,965	33,222
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	361.00	57.76	191,509	14,363
0601	CRESTVIEW HIGH SCHOOL	248.00	39.68	131,563	9,867
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	606.00	96.96	321,481	24,111
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		2,084.00	333.44	1,105,554	82,916

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,084.00	333.44	1,105,554	82,916
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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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		2,084.00	333.44	\$ 1,105,554	\$ 82,916
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Excerpt from The 2012 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

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 bid renewed through Oct 2015. 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 2013-2014**

PROJECT NAME: Band Instrument Repairs

PROJECT NUMBER: 4005

PROJECT DESCRIPTION:

Provides funds to middle schools, high schools, Lewis School, and Baker School for band instrument repair.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	25,500	25,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 25,500</u>	<u>\$ 25,500</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance office has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance CENTER NUMBER: 9026

PROJECT NAME: Band Instrument Repairs PROJECT NUMBER: 4005

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Funds to be allocated to schools for the repair of band instruments (\$1,500 per middle school, Lewis School, and Baker School; \$3,000 per high school)	5100	BASIC EDUCATION (K-12)	\$ 25,500		\$ 25,500
				\$ 25,500	\$ -	\$ 25,500
Sub-Total (Page 1 Only)				\$ 25,500	\$ -	\$ 25,500
GRAND TOTAL				\$ 25,500	\$ -	\$ 25,500

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	34,346	29,114	(5,232)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 34,346</u>	<u>\$ 29,114</u>	<u>\$ (5,232)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAREER EDUCATION EQUIPMENT AND SUPPLIES - PROJECT 2039
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	43.46	40	1,738
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	6.96	40	278
0211	NICEVILLE HIGH SCHOOL	158.22	40	6,329
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	84.28	40	3,371
0601	CRESTVIEW HIGH SCHOOL	204.56	40	8,182
0621	KENWOOD ELEMENTARY SCHOOL	-	40	-
0631	FLOROSA ELEMENTARY SCHOOL	-	40	-
0641	FT. WALTON BEACH HIGH SCHOOL	86.94	40	3,478
0651	BRUNER MIDDLE SCHOOL	-	40	-
0671	LEWIS K-8 SCHOOL	-	40	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	40	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	143.44	40	5,738
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		727.86		29,114

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	40	-
0791	ECCI - BEST CHANCE NORTH	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
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	727.86	29,114
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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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	727.86	\$ 29,114
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,506	19,119	1,613
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,506</u>	<u>19,119</u>	<u>1,613</u>
300	Purchased Service	2,000	800	(1,200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,174	174
600	Capital Outlay	-	-	-
700	Other Expenses	6,494	10,007	3,513
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 27,000</u>	<u>\$ 31,100</u>	<u>\$ 4,100</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 - Teacher Evaluation/Certification has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,119
(A) Total Positions Approved For FY 2012-2013	0.50		\$ 19,119

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (19,119)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (19,119)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Transferred 0.50 District Level Secretary - 12 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Certification
 Fund Number : 1010
 Project Number: 2088
 Type Funding: Fee Collection - General Operating Fund

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.50	a		\$ 19,119
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 19,119

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,119
(C) Total Positions Submitted for Approval FY 2013-2014	0.50		\$ 19,119

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

(a) Transferred 0.50 District Level Secretary - 12 Month from Center 9020 - Staff Development within this project effective February 1, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	97,340	99,380	2,040
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>97,340</u>	<u>99,380</u>	<u>2,040</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	7,000	7,000	-
900	Transfers/Reserves	<u>69,660</u>	<u>67,620</u>	<u>(2,040)</u>
	Total Combined Appropriation	<u>\$ 179,000</u>	<u>\$ 179,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.20	3.20	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.20</u>	<u>3.20</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	160,820	161,913	1,093
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>160,820</u>	<u>161,913</u>	<u>1,093</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	138,180	149,087	10,907
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 299,000</u>	<u>\$ 311,000</u>	<u>\$ 12,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.93	7.93	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>7.93</u>	<u>7.93</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	110,200	111,120	920
	Instructional	2,500	2,500	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>112,700</u>	<u>113,620</u>	<u>920</u>
300	Purchased Service	6,000	6,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	46,300	40,380	(5,920)
600	Capital Outlay	-	-	-
700	Other Expenses	5,000	8,000	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 170,000</u>	<u>\$ 168,000</u>	<u>\$ (2,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	6.60	6.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>6.60</u>	<u>6.60</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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	141,596	142,900	1,304
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>141,596</u>	<u>142,900</u>	<u>1,304</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	11,720	24,100	12,380
600	Capital Outlay	-	-	-
700	Other Expenses	19,684	-	(19,684)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 173,000</u>	<u>\$ 167,000</u>	<u>\$ (6,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.36	6.40	1.04
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.36</u>	<u>6.40</u>	<u>1.04</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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	73,420	82,287	8,867
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>73,420</u>	<u>82,287</u>	<u>8,867</u>
300	Purchased Service	1,000	5,550	4,550
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	12,000	2,000
600	Capital Outlay	200	-	(200)
700	Other Expenses	4,000	-	(4,000)
900	Transfers/Reserves	<u>57,380</u>	<u>36,163</u>	<u>(21,217)</u>
	Total Combined Appropriation	<u>\$ 146,000</u>	<u>\$ 136,000</u>	<u>\$ (10,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.07	4.87	2.80
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.07</u>	<u>4.87</u>	<u>2.80</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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	214,420	213,620	(800)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>214,420</u>	<u>213,620</u>	<u>(800)</u>
300	Purchased Service	1,000	-	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,580	8,380	5,800
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	-	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 220,000</u>	<u>\$ 222,000</u>	<u>\$ 2,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.26	7.00	(0.26)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>7.26</u>	<u>7.00</u>	<u>(0.26)</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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Child Care - Riverside Elementary

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	73,260	66,520	(6,740)
	Instructional	-	25,000	25,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>73,260</u>	<u>91,520</u>	<u>18,260</u>
300	Purchased Service	-	13,000	13,000
400	Energy Services	-	-	-
500	Materials & Supplies	37,316	40,000	2,684
600	Capital Outlay	-	3,480	3,480
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>41,424</u>	<u>-</u>	<u>(41,424)</u>
	Total Combined Appropriation	<u>\$ 152,000</u>	<u>\$ 148,000</u>	<u>\$ (4,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.20	4.93	(0.27)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>5.20</u>	<u>4.93</u>	<u>(0.27)</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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	93,100	75,600	(17,500)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>93,100</u>	<u>75,600</u>	<u>(17,500)</u>
300	Purchased Service	1,000	-	(1,000)
400	Energy Services	500	-	(500)
500	Materials & Supplies	400	21,400	21,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 95,000</u>	<u>\$ 97,000</u>	<u>\$ 2,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.60	2.00	(0.60)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.60</u>	<u>2.00</u>	<u>(0.60)</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 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	168,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	167,000
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	-
0222	NORTHWOOD ELEMENTARY SCHOOL	136,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	148,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	97,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	222,000
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	311,000
0751	ANTIOCH ELEMENTARY SCHOOL	179,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
TOTAL - DISTRICT SCHOOLS		1,428,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,428,000
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,428,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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>\$ 86,800</u>	<u>\$ 86,800</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

Revised
9/19/13
(See Note Below)

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 2013-2014 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	15,357,100	16,116,200	759,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>15,357,100</u>	<u>16,116,200</u>	<u>759,100</u>
300	Purchased Service	1,679,522	1,785,355	105,833
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,958,644	1,910,148	(1,048,496)
	Total Combined Appropriation	<u>\$ 19,995,266</u>	<u>\$ 19,811,703</u>	<u>\$ (183,563)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	253.00	264.20	11.20
Professional / Technical	-	-	-
Total Staff	<u>253.00</u>	<u>264.20</u>	<u>11.20</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.

Note:

The total budget for Project 4125 was incorrectly listed as \$19,802,415 due to an error on the District reserves (Cost Center 9026) Budget Adjustment Sheet.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	5.40	\$ 61,000	\$ 329,400
0041	BAKER SCHOOL	12.40	61,000	756,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.20	61,000	683,200
0082	MEIGS MIDDLE SCHOOL	5.00	61,000	305,000
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	61,000	475,800
0121	RUCKEL MIDDLE SCHOOL	8.80	61,000	536,800
0131	DESTIN ELEMENTARY SCHOOL	11.00	61,000	671,000
0151	EDGE ELEMENTARY SCHOOL	8.00	61,000	488,000
0161	EGLIN ELEMENTARY SCHOOL	7.80	61,000	475,800
0201	LAUREL HILL SCHOOL	8.00	61,000	488,000
0211	NICEVILLE HIGH SCHOOL	5.20	61,000	317,200
0222	NORTHWOOD ELEMENTARY SCHOOL	9.20	61,000	561,200
0241	SILVER SANDS SCHOOL	-	61,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.80	61,000	780,800
0271	PRYOR MIDDLE SCHOOL	5.60	61,000	341,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	61,000	488,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.20	61,000	500,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	61,000	488,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.20	61,000	500,200
0571	PLEW ELEMENTARY SCHOOL	9.40	61,000	573,400
0581	CHOCTAW HIGH SCHOOL	4.60	61,000	280,600
0601	CRESTVIEW HIGH SCHOOL	5.20	61,000	317,200
0621	KENWOOD ELEMENTARY SCHOOL	8.00	61,000	488,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	61,000	427,000
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	61,000	305,000
0651	BRUNER MIDDLE SCHOOL	7.00	61,000	427,000
0671	LEWIS K-8 SCHOOL	8.60	61,000	524,600
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	61,000	463,600
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.20	61,000	73,200
0731	WALKER ELEMENTARY SCHOOL	9.60	61,000	585,600
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	61,000	658,800
0751	ANTIOCH ELEMENTARY SCHOOL	11.80	61,000	719,800
0761	DAVIDSON MIDDLE SCHOOL	8.00	61,000	488,000
0771	DESTIN MIDDLE SCHOOL	6.40	61,000	390,400
0801	RICHBOURG SCHOOL	-	61,000	-
TOTAL - DISTRICT SCHOOLS		260.80		15,908,800
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	1.60	61,000	97,600
0791	ECCI - BEST CHANCE NORTH	-	61,000	-
0811	SOUTHSIDE PRE-K	-	61,000	-
7001	K-12 FLORIDA VIRTUAL	-	61,000	-
7004	OKALOOSA ONLINE	-	61,000	-
9818	NWFL BALLET	1.80	61,000	109,800
9819	TEACHING ADJUDICATED YOUTH	-	61,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		3.40		207,400
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		264.20		16,116,200
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	61,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	61,000	-
9812	OKALOOSA YOUTH ACADEMY	-	61,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	61,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	61,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		264.20		\$ 16,116,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: NWFSC Collegiate High School CENTER NUMBER: 9805
 PROJECT NAME: Class Size Reduction 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)	\$ 245,111		\$ 245,111
Sub-Total (Page 1 Only)				\$ 245,111	\$ -	\$ 245,111
GRAND TOTAL				\$ 245,111	\$ -	\$ 245,111

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

Revised
9/19/13

COST CENTER NAME: Remittances, Transfers, & Fund Balance CENTER NUMBER: 9026
 PROJECT NAME: Class Size Reduction PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 1,910,148		\$ 1,910,148
Sub-Total (Page 1 Only)				\$ 1,910,148	\$ -	\$ 1,910,148
GRAND TOTAL				\$ 1,910,148	\$ -	\$ 1,910,148

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	876,247	966,764	90,517
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>876,247</u>	<u>966,764</u>	<u>90,517</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	27,337	33,236	5,899
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 903,584</u>	<u>\$ 1,000,000</u>	<u>\$ 96,416</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.67	14.87	1.20
Professional / Technical	-	-	-
Total Staff	<u>13.67</u>	<u>14.87</u>	<u>1.20</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
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	310.00	49,513
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	88.00	14,055
0211	NICEVILLE HIGH SCHOOL	1,516.00	242,134
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	1,267.00	202,364
0601	CRESTVIEW HIGH SCHOOL	1,686.00	269,285
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,204.00	192,302
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	190.00	30,347
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		6,261.00	1,000,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	6,261.00	1,000,000
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	6,261.00	\$ 1,000,000
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 34	\$ -	\$ (34)
	Educational Support	-	-	-
	Instructional	21,614	9,700	(11,914)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>21,648</u>	<u>9,700</u>	<u>(11,948)</u>
300	Purchased Service	9,805	500	(9,305)
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	1,950	24,725	22,775
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 33,903</u>	<u>\$ 36,925</u>	<u>\$ 3,022</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & 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 Curriculum maps: Math 6-11: 4 teachers x 10 hours x \$34 x 6 grade levels = \$8,160	6300	INSTR & CURR DEVEL SVC	\$ 8,160		\$ 8,160
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	561		561
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	979		979
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous materials for trainings	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES College Board annual fee	6300	INSTR & CURR DEVEL SVC	325		325
0750	OTHER PERSONNEL SERVICES (TEMP) US History EOC training: \$5,400 ; Pre-AP: Social Studies at the middle schools: \$15,000 *6 teachers at each of the 8 middle schools AP reports: \$4,000	6300	INSTR & CURR DEVEL SVC	24,400		24,400
Sub-Total (Page 1 Only)				\$ 36,925	\$ -	\$ 36,925
GRAND TOTAL				\$ 36,925	\$ -	\$ 36,925

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,825,488	3,297,450	(528,038)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,825,488</u>	<u>3,297,450</u>	<u>(528,038)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	137,864	54,878	(82,986)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,963,352</u>	<u>\$ 3,352,328</u>	<u>\$ (611,024)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	59.68	50.73	(8.95)
Professional / Technical	-	-	-
Total Staff	<u>59.68</u>	<u>50.73</u>	<u>(8.95)</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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	UFTE BREAKEVEN POINT	TOTAL ADJUSTED PROJECTED UFTE	FTE LESS THAN BREAKEVEN	ALLOCATION PER UFTE	CLASS SIZE EQUALIZATION ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	580.00	391.48	188.52	\$ 1,350	\$ 254,502
0041	BAKER SCHOOL	1,230.00	1,336.12	-	\$ 1,310	-
0051	BOB SIKES ELEMENTARY SCHOOL	580.00	824.39	-	\$ 1,350	-
0082	MEIGS MIDDLE SCHOOL	955.00	531.23	423.77	\$ 1,250	529,713
0092	SHOAL RIVER MIDDLE SCHOOL	955.00	869.54	85.46	\$ 1,250	106,825
0121	RUCKEL MIDDLE SCHOOL	955.00	948.23	6.77	\$ 1,250	8,462
0131	DESTIN ELEMENTARY SCHOOL	580.00	784.80	-	\$ 1,350	-
0151	EDGE ELEMENTARY SCHOOL	580.00	582.39	-	\$ 1,350	-
0161	EGLIN ELEMENTARY SCHOOL	580.00	526.47	53.53	\$ 1,350	72,266
0201	LAUREL HILL SCHOOL	705.00	426.63	278.37	\$ 1,310	364,665
0211	NICEVILLE HIGH SCHOOL	1,755.00	1,795.78	-	\$ 1,290	-
0222	NORTHWOOD ELEMENTARY SCHOOL	580.00	705.77	-	\$ 1,350	-
0241	SILVER SANDS SCHOOL	N/A	141.00	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	580.00	936.55	-	\$ 1,350	-
0271	PRYOR MIDDLE SCHOOL	955.00	622.93	332.07	\$ 1,250	415,088
0281	WRIGHT ELEMENTARY SCHOOL	580.00	575.26	4.74	\$ 1,350	6,399
0431	SHALIMAR ELEMENTARY SCHOOL	580.00	579.78	0.22	\$ 1,350	297
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	608.10	-	\$ 1,350	-
0561	MARY ESTHER ELEMENTARY SCHOOL	580.00	602.63	-	\$ 1,350	-
0571	PLEW ELEMENTARY SCHOOL	580.00	686.54	-	\$ 1,350	-
0581	CHOCTAW HIGH SCHOOL	1,755.00	1,548.19	206.81	\$ 1,290	266,785
0601	CRESTVIEW HIGH SCHOOL	1,755.00	1,824.72	-	\$ 1,290	-
0621	KENWOOD ELEMENTARY SCHOOL	580.00	613.70	-	\$ 1,350	-
0631	FLOROSA ELEMENTARY SCHOOL	580.00	517.09	62.91	\$ 1,350	84,929
0641	FT. WALTON BEACH HIGH SCHOOL	1,755.00	1,651.06	103.94	\$ 1,290	134,083
0651	BRUNER MIDDLE SCHOOL	955.00	792.85	162.15	\$ 1,250	202,688
0671	LEWIS K-8 SCHOOL	930.00	619.54	335.46	\$ 1,300	436,098
0681	LONGWOOD ELEMENTARY SCHOOL	580.00	547.73	32.27	\$ 1,350	43,565
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	391.04	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	580.00	709.23	-	\$ 1,350	-
0741	BLUEWATER ELEMENTARY SCHOOL	580.00	799.39	-	\$ 1,350	-
0751	ANTIOCH ELEMENTARY SCHOOL	580.00	837.39	-	\$ 1,350	-
0761	DAVIDSON MIDDLE SCHOOL	955.00	901.00	54.00	\$ 1,250	67,500
0771	DESTIN MIDDLE SCHOOL	955.00	668.23	286.77	\$ 1,250	358,463
0801	RICHBOURG SCHOOL	N/A	54.99	N/A	N/A	N/A
TOTAL - DISTRICT SCHOOLS			26,951.77	2,617.76		3,352,328

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	N/A	168.00	N/A	N/A	N/A
0791	ECCI - BEST CHANCE NORTH	N/A	-	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K	N/A	86.24	N/A	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	N/A	-	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	-	N/A	N/A	N/A
9818	NWFL BALLET	N/A	149.70	N/A	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	28.87	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS			432.81	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

27,384.58

2,617.76

3,352,328

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	73.98	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	59.52	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	90.89	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	25.91	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	53.12	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM			303.42	-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

27,688.00

2,617.76

\$ 3,352,328

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Class Size Reduction - Instructional Coaches

PROJECT NUMBER: 4104

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123 and Title II - Instructional Coaches. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	1,228,800	1,228,800
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,228,800	1,228,800
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,228,800	\$ 1,228,800

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	18.00	18.00
Professional / Technical	-	-	-
Total Staff	-	18.00	18.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.50	-	0.50	\$ 69,900	\$ 34,950
0041	BAKER SCHOOL	0.50	1.00	1.50	69,900	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	-	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	-	-	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0201	LAUREL HILL SCHOOL	0.50	-	0.50	69,900	34,950
0211	NICEVILLE HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	-	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	-	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	-	-	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0601	CRESTVIEW HIGH SCHOOL	1.00	1.00	2.00	69,900	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0651	BRUNER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0671	LEWIS K-8 SCHOOL	-	0.50	0.50	69,900	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	69,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	69,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	69,900	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	69,900	-
0801	RICHBOURG SCHOOL	-	-	-	69,900	-
TOTAL - DISTRICT SCHOOLS		8.00	4.00	12.00		838,800
DISTRICT OPERATED REGULAR PROGRAMS						
0721	OKALOOSA STEM ACADEMY	-	-	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	69,900	-
0811	SOUTHSIDE PRE-K	-	-	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	69,900	-
7004	OKALOOSA ONLINE	-	-	-	69,900	-
9818	NWFL BALLET	-	-	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.00	4.00	12.00		838,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	-	-	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.00	4.00	12.00	\$	838,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: CSR - Instructional Coaches
 Fund Number : 1010
 Project Number: 4104
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	A	6.00	a	\$ 390,000
(B) Total Requested Additions, Deletions, Changes		6.00		\$ 390,000

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	6.00		\$ 390,000
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 390,000

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

(a) Add 6.00 Instructional Coach - 10 Month effective July 1, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Class Size Reduction - Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55	\$ 28	\$ (27)
	Educational Support	-	-	-
	Instructional	258,039	11,201	(246,838)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	258,094	11,229	(246,865)
300	Purchased Service	19,725	12,400	(7,325)
400	Energy Services	-	-	-
500	Materials & Supplies	4,540	3,000	(1,540)
600	Capital Outlay	-	-	-
700	Other Expenses	36,570	9,100	(27,470)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 318,929	\$ 35,729	\$ (283,200)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.80	-	(3.80)
Professional / Technical	-	-	-
Total Staff	3.80	-	(3.80)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

Note:

This project was formerly known as Class Size Reduction - Math & Science Initiatives. Beginning in fiscal year 2013-2014, Science Initiatives will be in a separate project: Class Size Reduction - Science Initiatives - Project 8105.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Middle School STEM Camp for rising 6th grade students @ 2 middle schools (based on the academic performance of feeder elementary schools): 3.5 hours/day x 15 days x \$35/hour x 2 teachers = \$3,675; Middle & High School Leadership Meetings: 16 teachers x 4 meetings x 1 hour = \$2,240	6300	INSTR & CURR DEVEL SVC	\$ 5,915		\$ 5,915
0117	WORKSHOPS Summer Math workshop for teachers	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	-	406	406
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	-	908	908
0310	PROFESSIONAL & TECHNICAL SERVICE Julie Dixon during early release/late start; 2 day training in November & December; Summer Math workshop instructor	6300	INSTR & CURR DEVEL SVC	6,540		6,540
0330	IN COUNTY TRAVEL Travel to and from schools	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0331	OUT OF COUNTY TRAVEL Travel to conferences: *Specialist - two conferences - FAMS/FCM & NCTM: \$1,800; *Two Math Coaches to attend one conference each: \$1,800	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0357	SUPPORT MANAGED - COMPUTERS Laptop support for Specialist @ \$25 a month	6300	INSTR & CURR DEVEL SVC	300	(300)	-
Sub-Total (Page 1 Only)				\$ 21,755	\$ 1,014	\$ 22,769
GRAND TOTAL				\$ 34,715	\$ 1,014	\$ 35,729

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: CSR - Math Initiatives

CENTER NUMBER: 9017
PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE One Specialist @ \$30 a month	6300	INSTR & CURR DEVEL SVC	\$ 360		\$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials and curriculum documents	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES PD books, manipulatives, and workshop supplies	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0730	DUES AND FEES NCTM FAMS/FCTM	6300	INSTR & CURR DEVEL SVC	700		700
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Math Focus Team: 21 teachers x 4 days x \$100	6300	INSTR & CURR DEVEL SVC	8,400		8,400
Sub-Total (Page 2 Only)				\$ 12,960	\$ -	\$ 12,960
GRAND TOTAL				\$ 34,715	\$ 1,014	\$ 35,729

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: CSR - Math Initiatives
 Fund Number : 1010
 Project Number: 8107
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Science Coach - 12 Month	0.80		\$ 66,977
TSA - Math Coach - 10 Month	3.00		217,963
(A) Total Positions Approved For FY 2012-2013	3.80		\$ 284,940

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Science Coach - 12 Month	T	(0.80)	a	\$ (66,977)
TSA - Math Coach - 10 Month	D	(3.00)	b	(217,963)
(B) Total Requested Additions, Deletions, Changes		(3.80)		\$ (284,940)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

Project was formerly named CSR - Science & Math Initiatives.

- (a) Transfer 0.80 TSA - Science Coach - 12 Month to Project 8105 - CSR - Science Initiatives effective July 1, 2013.
- (b) Delete 3.00 TSA - Math Coach - 10 Month effective August 12, 2013.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	150,000	182,406	32,406
	Instructional	961,500	1,441,700	480,200
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,111,500</u>	<u>1,624,106</u>	<u>512,606</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	47,775	38,658	(9,117)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,159,275</u>	<u>\$ 1,662,764</u>	<u>\$ 503,489</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	6.02	1.02
Instructional	15.00	22.18	7.18
Professional / Technical	-	-	-
Total Staff	<u>20.00</u>	<u>28.20</u>	<u>8.20</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	BASE ALLOCATION (MINIMUM 18 STUDENTS SCORING LEVEL 1 OR 2)	GRADES 6 - 8		GRADES 9 - 12		TOTAL CSR - READING ALLOCATION
			NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	
				\$ 757.22		\$ 654.05	
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	15,150	126	95,410	91	59,519	170,079
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	15,150	131	99,196	-	-	114,346
0092	SHOAL RIVER MIDDLE SCHOOL	15,150	285	215,808	-	-	230,958
0121	RUCKEL MIDDLE SCHOOL	15,150	151	114,340	-	-	129,490
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	15,150	36	27,260	41	26,816	69,226
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	15,150	220	166,588	-	-	181,738
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	15,150	307	232,467	-	-	247,617
0671	LEWIS K-8 SCHOOL	15,150	96	72,693	-	-	87,843
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	15,150	27	20,445	75	49,054	84,649
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	15,150	308	233,224	-	-	248,374
0771	DESTIN MIDDLE SCHOOL	15,150	105	79,508	-	-	94,658
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		166,650	1,792	1,356,939	207	135,389	1,658,978
DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	5	3,786	-	-	3,786
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	5	3,786	-	-	3,786
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		166,650	1,797	1,360,725	207	135,389	1,662,764
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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		166,650	1,797	1,360,725	207	135,389	\$ 1,662,764

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 71,816	\$ 58,956	\$ (12,860)
	Educational Support	13,921	-	(13,921)
	Instructional	162,179	147,727	(14,452)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>247,916</u>	<u>206,683</u>	<u>(41,233)</u>
300	Purchased Service	54,834	46,300	(8,534)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 304,750</u>	<u>\$ 254,483</u>	<u>\$ (50,267)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.31	-	(0.31)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.01</u>	<u>0.70</u>	<u>(0.31)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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)	\$ 117,000	\$ (229)	116,771
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	8,038	(16)	8,022
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	8,951	(17)	8,934
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28	(28)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,500		13,500
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	500		500
0310	PROFESSIONAL & TECHNICAL SERVICE Florida Virtual School enrollment fee	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	45,000		45,000
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 195,017	\$ (1,290)	\$ 193,727
GRAND TOTAL				\$ 198,877	\$ (3,350)	\$ 195,527

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ (400)	100
0371	TELEPHONE Telephone - local	7900	OPERATION OF PLANT	1,000	(800)	200
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360	(360)	-
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	1,500		1,500
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	500	(500)	-
				\$ 3,860	\$ (2,060)	1,800
Sub-Total (Page 2 Only)				\$	\$	\$
GRAND TOTAL				\$ 198,877	\$ (3,350)	195,527

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 58,956
Secretary - 10 Month	0.31		15,370
(A) Total Positions Approved For FY 2012-2013	1.01		\$ 74,326

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	D	(0.31)	a	\$ (15,370)
(B) Total Requested Additions, Deletions, Changes		(0.31)		\$ (15,370)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 58,956
(C) Total Positions Submitted for Approval FY 2013-2014	0.70		\$ 58,956

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

(a) Delete 0.31 Secretary - 10 Month effective August 5, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Class Size Reduction - Science Initiatives

PROJECT NUMBER: 8105

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of science 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 110,267	\$ 110,267
	Educational Support	-	-	-
	Instructional	-	81,114	81,114
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	191,381	191,381
300	Purchased Service	-	16,285	16,285
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	7,700	7,700
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 219,366	\$ 219,366

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	-	2.00	2.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

Note:

Class Size Reduction - Science Initiatives was formerly a part of Class Size Reduction - Math & Science Initiatives - Project 8107. Beginning in fiscal year 2013-2014, Science Initiatives will be in a separate project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Benefits for cellular telephone and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 131		\$ 131
0310	PROFESSIONAL & TECHNICAL SERVICE CPO Physical Science training: \$2,000; AIMS K-12: \$2,500	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0330	IN COUNTY TRAVEL Travel to and from schools	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0331	OUT OF COUNTY TRAVEL Travel to conferences and trainings	6300	INSTR & CURR DEVEL SVC	3,500	(1,500)	2,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE One specialist at \$30 a month	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing for trainings and professional development	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS Biophilia Elementary: \$5,000; Armand Museum: \$2,500	6300	INSTR & CURR DEVEL SVC	7,500		7,500
Sub-Total (Page 1 Only)				\$ 17,916	\$ (1,500)	\$ 16,416
GRAND TOTAL				\$ 29,616	\$ (1,500)	\$ 28,116

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Magazines: \$1,000; Professional materials: \$3,000	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
0730	DUES AND FEES Miscellaneous dues for professional organizations	6300	INSTR & CURR DEVEL SVC	600		600
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for: *Biology EOCs: \$4,500 *Biophilia: \$2,600	6300	INSTR & CURR DEVEL SVC	7,100		7,100
Sub-Total (Page 2 Only)				\$ 11,700	\$ -	\$ 11,700
GRAND TOTAL				\$ 29,616	\$ (1,500)	\$ 28,116

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: CSR - Science Initiatives
 Fund Number : 1010
 Project Number: 8105
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	A	1.00	a	\$ 110,239
TSA - Science Coach - 12 Month	T	0.80	b	66,977
TSA - Science Coach - 12 Month	A	0.20	c	14,034
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 191,250

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,239
TSA - Science Coach - 12 Month	1.00		81,011
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 191,250

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

- (a) Add 1.00 Specialist - 12 Month effective July 1, 2013. This is a change of funding from Project 7119 - SAI - Closing the Gap.
- (b) Transfer 0.80 TSA - Science Coach - 12 Month from Project 8107 - CSR - Math Initiatives effective July 1, 2013.
- (c) Add 0.20 TSA - Science Coach - 12 Month effective July 1, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,454	32,774	14,320
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,454</u>	<u>32,774</u>	<u>14,320</u>
300	Purchased Service	1,400	6,500	5,100
400	Energy Services	-	-	-
500	Materials & Supplies	450	6,000	5,550
600	Capital Outlay	15,050	15,050	-
700	Other Expenses	49,875	28,700	(21,175)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 85,229</u>	<u>\$ 89,024</u>	<u>\$ 3,795</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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 Curriculum Mapping to Align to Common Core Summer: English 6-11: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; Civics: 6 teachers = \$2,040; K-5 Reading: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; K-5 Math: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; Kindergarten report card revision: \$2,000	6300	INSTR & CURR DEVEL SVC	\$ 28,520		\$ 28,520
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,960		1,960
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,294		2,294
0310	PROFESSIONAL & TECHNICAL SERVICE SpringBoard trainers @ Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	2,500		2,500
0331	OUT OF COUNTY TRAVEL Travel for SpringBoard conferences/training @ Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY District Accreditation Council (DAC) meeting materials, hand-outs, Curriculum documents, and Pacing/Curriculum guides	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES District Accreditation Council (DAC) meeting materials (notebooks, charts, and post-its), and miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 40,274	\$ -	\$ 40,274
GRAND TOTAL				\$ 73,974	\$ -	\$ 73,974

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0520	TEXTBOOKS SpringBoard textbooks for Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	\$ 5,000		\$ 5,000
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools: \$21,000	6300	INSTR & CURR DEVEL SVC	21,000		21,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for: Secondary Math adoption: 25 teachers x 2 full days x \$100 per teacher = \$5,000; SAC meetings: 16 teachers x 1 day x \$100 per teacher = \$1,600; Kindergarten report card revisions: \$1,100	6300	INSTR & CURR DEVEL SVC	7,700		7,700
Sub-Total (Page 2 Only)				\$ 33,700	\$ -	\$ 33,700
GRAND TOTAL				\$ 73,974	\$ -	\$ 73,974

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
				\$ 15,050	\$ -	\$ 15,050
				\$ 15,050	\$ -	\$ 15,050
				\$ 15,050	\$ -	\$ 15,050
				\$ 15,050	\$ -	\$ 15,050

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 47,337	\$ 99,819	\$ 52,482
	Educational Support	41,804	145,319	103,515
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	89,141	245,138	155,997
300	Purchased Service	26,850	24,300	(2,550)
400	Energy Services	17,000	17,000	-
500	Materials & Supplies	165,884	360,000	194,116
600	Capital Outlay	-	15,000	15,000
700	Other Expenses	21,000	31,000	10,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,875	\$ 692,438	\$ 372,563

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.40	4.00	(0.40)
Educational Support	141.12	153.70	12.58
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	145.52	157.70	12.18

OTHER INFORMATION:

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

Notes:

1. School assessments in the amount of \$5,096,644 will be used to fund all positions at schools, zone managers, and most of the additional cleaners.
2. The appropriations reflected above are in addition to school assessments.
3. In FY 2012-2013 appropriations in the amount of \$11,283 were mistakenly listed as Instructional. This has been corrected above.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	169	687
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,330	176	1,506
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	4,000		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)				\$ 21,848	\$ 345	\$ 22,193
GRAND TOTAL				\$ 563,148	\$ (103,655)	\$ 459,493

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor and Zone Managers (\$75 per Zone Manager per month)	7900	OPERATION OF PLANT	4,000		4,000
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	(3,000)	10,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	16,000		16,000
0510	SUPPLIES Supplies for office (\$1,000) and custodial supplies for schools (\$409,000)	7900	OPERATION OF PLANT	410,000	(50,000)	360,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Custodial equipment over \$1,000 such as scrubbers and buffers (This amount was funded by fixed capital) (Funding strip 3720.7400.0641.9006.2337)	7900	OPERATION OF PLANT	50,000	(50,000)	-
Sub-Total (Page 2 Only)				\$ 495,300	\$ (104,000)	\$ 391,300
GRAND TOTAL				\$ 563,148	\$ (103,655)	\$ 459,493

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.80		\$ 23,567
Program Director - 12 Month	0.40		48,237
(A) Total Positions Approved For FY 2012-2013	1.20		\$ 71,804

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.20	a		\$ 5,827
Program Director - 12 Month	D	(0.40)	b		(48,237)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (42,410)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 29,394
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 29,394

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

(a) Added 0.20 District Level Secretary - 12 Month effective January 7, 2013.
 (b) Deleted 0.40 Program Director - 12 Month effective January 31, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	3.76		\$ 72,664
Zone Manager - 12 Month	4.00		260,446
(A) Total Positions Approved For FY 2012-2013	7.76		\$ 333,110

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	A	10.34	a	\$ 199,826
(B) Total Requested Additions, Deletions, Changes		10.34		\$ 199,826

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	14.10		\$ 272,490
Zone Manager - 12 Month	4.00		260,446
(C) Total Positions Submitted for Approval FY 2013-2014	18.10		\$ 532,936

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

(a) Add 10.34 Cleaners - 10 Month effective July 25, 2013.

* Positions in the amount of \$329,385 will be funded by transferring school funds as shown on "Custodial Service Plan - School Assessment Costs." The remaining amount of \$203,551 will be funded by the District.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	30.33		\$ 586,116
Custodian - 12 Month	55.93		2,269,714
Custodian - 10 Month	9.90		271,987
Custodian - 9 Month	6.40		186,824
Custodian Lead - 12 Month	34.00		1,440,976
(A) Total Positions Approved For FY 2012-2013	136.56		\$ 4,755,617

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month	A	3.04	a		\$ 58,747
Custodian - 9 Month	D	(1.00)	a		(37,154)
(B-1) Total Approved Additions, Deletions, Changes		2.04			\$ 21,593

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	33.37		\$ 644,863
Custodian - 12 Month	55.93		2,259,763
Custodian - 10 Month	9.90		271,987
Custodian - 9 Month	5.40		149,670
Custodian Lead - 12 Month	34.00		1,440,976
(C) Total Positions Submitted for Approval FY 2013-2014	138.60		\$ 4,767,259

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

(a) Effective changes per department requests for fiscal year 2012-2013.

* 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 2013-2014**

PROJECT NAME: District Transfers

PROJECT NUMBER: 2031

PROJECT DESCRIPTION:

Provides funding for potential overlap in various types of critical positions.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	-	25,000	25,000
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: District Transfers

PROJECT NUMBER: 2031

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Reserve for potential overlap in various types of critical positions	9890	RESERVES	\$ 25,000		\$ 25,000
Sub-Total (Page 1 Only)				\$ 25,000	-	\$ 25,000
GRAND TOTAL				\$ 25,000	-	\$ 25,000

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	334,016	199,276	(134,740)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>334,016</u>	<u>199,276</u>	<u>(134,740)</u>
300	Purchased Service	-	29,041	29,041
400	Energy Services	-	-	-
500	Materials & Supplies	20,279	1,556	(18,723)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	91,034	53,594	(37,440)
	Total Combined Appropriation	<u>\$ 445,329</u>	<u>\$ 283,467</u>	<u>\$ (161,862)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	5.44	3.08	(2.36)
Professional / Technical	-	-	-
Total Staff	<u>5.44</u>	<u>3.08</u>	<u>(2.36)</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2013-2014
AS OF MAY 2013**

		TOTAL DJJ ALLOCATION	\$ 243,490
		\$ Per WFTE ADJUSTED PROJECTED WFTE	\$ 797.05
COST CENTER NUMBER	SCHOOL/CENTER NAME		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 STEMM ACADEMY	N/A	-
0791	ECCI - BEST CHANCE NORTH	N/A	-
0811	SOUTHSIDE PRE-K	N/A	-
7001	K-12 FLORIDA VIRTUAL	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	N/A	-
9819	TEACHING ADJUDICATED YOUTH	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	74.49	59,372
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	47,727
9812	OKALOOSA YOUTH ACADEMY	91.50	72,930
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	20,803
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	42,658
TOTAL - DISTRICT OPERATED DJJ PROGRAM		305.49	243,490
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		305.49	\$ 243,490

Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the DJJ Supplemental school budget has been reduced from \$243,490 to \$200,832. (\$243,490 less \$42,658 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast CENTER NUMBER: 9815
 PROJECT NAME: DJJ Supplemental PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 29,041		\$ 29,041
Sub-Total (Page 1 Only)				\$ 29,041	\$ -	\$ 29,041
GRAND TOTAL				\$ 29,041	\$ -	\$ 29,041

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 53,594		\$ 53,594
				\$ 53,594	\$ -	\$ 53,594
				\$ 53,594	\$ -	\$ 53,594
				\$ 53,594	\$ -	\$ 53,594

Sub-Total (Page 1 Only)
 GRAND TOTAL

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	17,550	17,550	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 17,550</u>	<u>\$ 17,550</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

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	\$ 21,918	\$ (4,468)	17,450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing forms	7730	STAFF SERVICES	100		100
				\$ 22,018	\$ (4,468)	17,550
				\$	\$	\$
				Sub-Total (Page 1 Only)	(4,468)	17,550
				GRAND TOTAL	(4,468)	17,550

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,025	2,393	(632)
400	Energy Services	800	1,245	445
500	Materials & Supplies	1,006	5,652	4,646
600	Capital Outlay	9,259	4,800	(4,459)
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,190</u>	<u>\$ 14,190</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Instructional Television Broadcast Technician has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 2,000		\$ 2,000
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	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of cards, signs, and banners for ITV studio and filming initiatives	6500	INSTRUCTION RELATED TECHNOLOGY	43		43
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	1,245		1,245
0510	SUPPLIES DVDs, CDs, video tapes, and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	1,034	4,618	5,652
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 1 Only)				\$ 6,172	\$ 4,618	\$ 10,790
GRAND TOTAL				\$ 9,572	\$ 4,618	\$ 14,190

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,045	1,740	695
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,045</u>	<u>1,740</u>	<u>695</u>
300	Purchased Service	3,400	10,000	6,600
400	Energy Services	-	-	-
500	Materials & Supplies	14,850	8,000	(6,850)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	1,500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 21,295</u>	<u>\$ 21,240</u>	<u>\$ (55)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	885,480	835,867	(49,613)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>885,480</u>	<u>835,867</u>	<u>(49,613)</u>
300	Purchased Service	3,000	-	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	36,023	46,508	10,485
600	Capital Outlay	28,000	-	(28,000)
700	Other Expenses	729	2,302	1,573
900	Transfers/Reserves	<u>12,160</u>	<u>-</u>	<u>(12,160)</u>
	Total Combined Appropriation	<u>\$ 965,392</u>	<u>\$ 884,677</u>	<u>\$ (80,715)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.83	12.87	(0.96)
Professional / Technical	-	-	-
Total Staff	<u>13.83</u>	<u>12.87</u>	<u>(0.96)</u>

OTHER INFORMATION:

The approving authority is the individual school with oversight from 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 2013-2014
AS OF MAY 2013**

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
					\$	846

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	1.00	\$ 846
0041	BAKER SCHOOL	-	8.00	5.00	13.00	10,998
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	2.00	-	3.00	2,538
0082	MEIGS MIDDLE SCHOOL	-	21.00	-	21.00	17,766
0092	SHOAL RIVER MIDDLE SCHOOL	-	31.00	-	31.00	26,226
0121	RUCKEL MIDDLE SCHOOL	-	137.00	-	137.00	115,902
0131	DESTIN ELEMENTARY SCHOOL	30.00	26.00	-	56.00	47,376
0151	EDGE ELEMENTARY SCHOOL	7.00	9.00	-	16.00	13,536
0161	EGLIN ELEMENTARY SCHOOL	6.00	6.00	-	12.00	10,152
0201	LAUREL HILL SCHOOL	-	1.00	-	1.00	846
0211	NICEVILLE HIGH SCHOOL	-	-	226.00	226.00	191,196
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1.00	-	2.00	1,692
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3.00	9.00	-	12.00	10,152
0271	PRYOR MIDDLE SCHOOL	-	10.00	-	10.00	8,460
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	-	1.00	846
0431	SHALIMAR ELEMENTARY SCHOOL	5.00	4.00	-	9.00	7,614
0541	ELLIOTT PT. ELEMENTARY SCHOOL	3.00	2.00	-	5.00	4,230
0561	MARY ESTHER ELEMENTARY SCHOOL	3.00	2.00	-	5.00	4,230
0571	PLEW ELEMENTARY SCHOOL	6.00	23.00	-	29.00	24,534
0581	CHOCTAW HIGH SCHOOL	-	-	88.00	88.00	74,448
0601	CRESTVIEW HIGH SCHOOL	-	-	45.00	45.00	38,070
0621	KENWOOD ELEMENTARY SCHOOL	2.00	4.00	-	6.00	5,076
0631	FLOROSA ELEMENTARY SCHOOL	2.00	5.00	-	7.00	5,922
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	52.00	52.00	43,992
0651	BRUNER MIDDLE SCHOOL	-	13.00	-	13.00	10,998
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.00	-	2.00	1,692
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2.00	7.00	-	9.00	7,614
0741	BLUEWATER ELEMENTARY SCHOOL	40.00	71.00	-	111.00	93,906
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	7.00	-	9.00	7,614
0761	DAVIDSON MIDDLE SCHOOL	-	14.00	-	14.00	11,844
0771	DESTIN MIDDLE SCHOOL	-	41.00	-	41.00	34,686
0801	RICHBOURG SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		115.00	456.00	416.00	987.00	835,002

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	38.00	-	38.00	32,148
0791	ECCI - BEST CHANCE NORTH	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	-	10.00	-	10.00	8,460
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	48.00	-	48.00	40,608

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	115.00	504.00	416.00	1,035.00	\$ 875,610
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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
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	115.00	504.00	416.00	1,035.00	\$ 875,610
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.15		\$ 9,067
(A) Total Positions Approved For FY 2012-2013	0.15		\$ 9,067

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.15		\$ 9,067
(C) Total Positions Submitted for Approval FY 2013-2014	0.15		\$ 9,067

*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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 805,575	\$ 2,231,872	\$ 1,426,297
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	805,575	2,231,872	1,426,297
300	Purchased Service	1,308,487	1,471,768	163,281
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	197,399	338,267	140,868
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,311,461	\$ 4,041,907	\$ 1,730,446

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

MIS 3176

COST CENTER NAME: Fixed Charges 9015 CENTER NUMBER: 9015

PROJECT NAME: Fixed Charges PROJECT NUMBER: Fixed Charges

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0121	RETIREMENT BONUS	5100	BASIC EDUCATION (K-12)	\$ 526,498		\$ 526,498
0122	SICK LEAVE PAYOFF	5100	BASIC EDUCATION (K-12)	393,683		393,683
0122	SICK LEAVE PAYOFF	5200	EXCEPTIONAL CHILD	187,120		187,120
0122	SICK LEAVE PAYOFF	5300	VOCATIONAL AND TECHNICAL	89,050		89,050
0122	SICK LEAVE PAYOFF	6300	INSTR & CURR DEVEL SVC	70,144		70,144
0122	SICK LEAVE PAYOFF	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	59,599		59,599
0123	ANNUAL LEAVE PAYOFF	5100	BASIC EDUCATION (K-12)	76,979		76,979
0123	ANNUAL LEAVE PAYOFF	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	105,945		105,945
Sub-Total (Page 1 Only)				\$ 1,509,018	\$ -	\$ 1,509,018
GRAND TOTAL				\$ 4,041,907	\$ -	\$ 4,041,907

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

9015

PROJECT NAME: 9015

PROJECT NUMBER: Fixed Charges

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0240	WORKERS COMPENSATION	7730	STAFF SERVICES	\$ 722,854		\$ 722,854
0310	PROFESSIONAL & TECHNICAL SERVICE	7500	FISCAL SERVICES (FINANCE DEPT)	44,784		44,784
0313	ATTORNEY FEES	7100	SCHOOL BOARD	81,515		81,515
0320	INSURANCE AND BOND PREMIUMS	7100	SCHOOL BOARD	538,473		538,473
0320	INSURANCE AND BOND PREMIUMS	7900	OPERATION OF PLANT	806,996		806,996
0730	DUES AND FEES	7500	FISCAL SERVICES (FINANCE DEPT)	44,941		44,941
0741	INSUR CLAIMS - PRIOR YEARS	7900	OPERATION OF PLANT	207,502		207,502
0742	INSURANCE CLAIMS CURRENT YEAR	8120	BUILDING AND GROUND MAINTENANCE	85,824		85,824
Sub-Total (Page 2 Only)				\$ 2,532,889	\$ -	\$ 2,532,889
GRAND TOTAL				\$ 4,041,907	\$ -	\$ 4,041,907

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	17,758	24,715	6,957
400	Energy Services	-	-	-
500	Materials & Supplies	331,800	428,625	96,825
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,623	51,408	48,785
	Total Combined Appropriation	\$ 352,181	\$ 504,748	\$ 152,567

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FLORIDA TEACHERS LEAD - PROJECT 3180
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ELIGIBLE UNITS	FY 2013-2014 ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2013-2014 ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	35	\$ 250	\$ 8,750
0041	BAKER SCHOOL	83	250	20,750
0051	BOB SIKES ELEMENTARY SCHOOL	51	250	12,750
0082	MEIGS MIDDLE SCHOOL	29	250	7,250
0092	SHOAL RIVER MIDDLE SCHOOL	50	250	12,500
0121	RUCKEL MIDDLE SCHOOL	49	250	12,250
0131	DESTIN ELEMENTARY SCHOOL	55	250	13,750
0151	EDGE ELEMENTARY SCHOOL	36	250	9,000
0161	EGLIN ELEMENTARY SCHOOL	36	250	9,000
0201	LAUREL HILL SCHOOL	32	250	8,000
0211	NICEVILLE HIGH SCHOOL	92	250	23,000
0222	NORTHWOOD ELEMENTARY SCHOOL	47	250	11,750
0241	SILVER SANDS SCHOOL	20	250	5,000
0251	RIVERSIDE ELEMENTARY SCHOOL	61	250	15,250
0271	PRYOR MIDDLE SCHOOL	32	250	8,000
0281	WRIGHT ELEMENTARY SCHOOL	47	250	11,750
0431	SHALIMAR ELEMENTARY SCHOOL	40	250	10,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	250	11,500
0561	MARY ESTHER ELEMENTARY SCHOOL	41	250	10,250
0571	PLEW ELEMENTARY SCHOOL	46	250	11,500
0581	CHOCTAW HIGH SCHOOL	90	250	22,500
0601	CRESTVIEW HIGH SCHOOL	95	250	23,750
0621	KENWOOD ELEMENTARY SCHOOL	42	250	10,500
0631	FLOROSA ELEMENTARY SCHOOL	38	250	9,500
0641	FT. WALTON BEACH HIGH SCHOOL	92	250	23,000
0651	BRUNER MIDDLE SCHOOL	47	250	11,750
0671	LEWIS K-8 SCHOOL	44	250	11,000
0681	LONGWOOD ELEMENTARY SCHOOL	42	250	10,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	22	250	5,375
0731	WALKER ELEMENTARY SCHOOL	45	250	11,250
0741	BLUEWATER ELEMENTARY SCHOOL	50	250	12,500
0751	ANTIOCH ELEMENTARY SCHOOL	50	250	12,500
0761	DAVIDSON MIDDLE SCHOOL	49	250	12,250
0771	DESTIN MIDDLE SCHOOL	35	250	8,750
0801	RICHBOURG SCHOOL	9	250	2,250
TOTAL - DISTRICT SCHOOLS		1,678		419,375

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	4	250	1,000
0791	ECCI - BEST CHANCE NORTH	-	250	-
0811	SOUTHSIDE PRE-K	9	250	2,250
7001	K-12 FLORIDA VIRTUAL	-	250	-
7004	OKALOOSA ONLINE	-	250	-
9818	NWFL BALLET	7	250	1,750
9819	TEACHING ADJUDICATED YOUTH	2	250	500
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		22		5,500

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,700	424,875
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	6	250	1,500
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	2	250	500
9812	OKALOOSA YOUTH ACADEMY	6	250	1,500
9813	OKALOOSA REGIONAL DETENTION CENTER	1	250	250
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	2	250	500
TOTAL - DISTRICT OPERATED DJJ PROGRAM		17		4,250

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	1,717	\$ 429,125
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Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Florida Teachers Lead budget has been reduced from \$429,125 to \$428,625.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast
 PROJECT NAME: Florida Teachers Lead

CENTER NUMBER: 9815
 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)	\$ 555		\$ 555
Sub-Total (Page 1 Only)				\$ 555	-	\$ 555
GRAND TOTAL				\$ 555	-	\$ 555

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 14,221		\$ 14,221
Sub-Total (Page 1 Only)				\$ 14,221	\$ -	\$ 14,221
GRAND TOTAL				\$ 14,221	\$ -	\$ 14,221

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 4,665		\$ 4,665
Sub-Total (Page 1 Only)				\$ 4,665	\$ -	\$ 4,665
GRAND TOTAL				\$ 4,665	\$ -	\$ 4,665

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 5,274		\$ 5,274
Sub-Total (Page 1 Only)				\$ 5,274	-	\$ 5,274
GRAND TOTAL				\$ 5,274	-	\$ 5,274

Excerpt from The 2012 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 2012 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	359,000	394,900	35,900
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 359,000</u>	<u>\$ 394,900</u>	<u>\$ 35,900</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Maintenance Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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: \$302,500; pest control services for all facilities: \$92,400 Re-bidding lawn care to include Choice HS and adding Valp to pest control Re-bidding pest control (added 10% due to unknown cost of new bid)	8120	BUILDING AND GROUND MAINTENANCE	\$ 394,900		\$ 394,900
Sub-Total (Page 1 Only)				\$ 394,900	\$ -	\$ 394,900
GRAND TOTAL				\$ 394,900	\$ -	\$ 394,900

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,207	6,299	92
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,207	6,299	92
300	Purchased Service	5,871	5,871	-
400	Energy Services	-	-	-
500	Materials & Supplies	250	250	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 12,328	\$ 12,420	\$ 92

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	370	8	378
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
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)				\$ 12,412	\$ 8	\$ 12,420
GRAND TOTAL				\$ 12,412	\$ 8	\$ 12,420

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,450	3,750	300
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	6,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 11,450	\$ 9,750	\$ (1,700)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
0398	FIELD TRIPS Transportation of students performing at the Honors Assembly	5100	BASIC EDUCATION (K-12)	300		300
0510	SUPPLIES Medallions, plaques, awards, certificates, reception supplies, and decorations	5100	BASIC EDUCATION (K-12)	6,000		6,000
Sub-Total (Page 1 Only)				\$ 9,750	\$ -	\$ 9,750
GRAND TOTAL				\$ 9,750	\$ -	\$ 9,750

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,260	2,293	33
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,260</u>	<u>2,293</u>	<u>33</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>\$ 7,615</u>	<u>\$ 7,648</u>	<u>\$ 33</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & 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)	135	2	137
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 and letters, and 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)				\$ 7,646	\$ 2	\$ 7,648
GRAND TOTAL				\$ 7,646	\$ 2	\$ 7,648

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	15	7	(8)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>15</u>	<u>7</u>	<u>(8)</u>
300	Purchased Service	3,000	3,500	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,000	(20)
600	Capital Outlay	-	-	-
700	Other Expenses	965	493	(472)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

MIS 3176

COST CENTER NAME: Instructional Technology Services 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	(8)	7
0331	OUT OF COUNTY TRAVEL Travel to State competitions	5100	BASIC EDUCATION (K-12)	5,000	(1,500)	3,500
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	3,000	(2,000)	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for State competitions	5100	BASIC EDUCATION (K-12)	1,000	(507)	493
				\$ 9,015	\$ (4,015)	\$ 5,000
				\$ 9,015	\$ (4,015)	\$ 5,000
				\$ 9,015	\$ (4,015)	\$ 5,000
				\$ 9,015	\$ (4,015)	\$ 5,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 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	27,199	27,200	1
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	1,550	(750)
600	Capital Outlay	-	-	-
700	Other Expenses	7,100	7,300	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 36,650</u>	<u>\$ 36,101</u>	<u>\$ (549)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

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)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS Charter motor coach for State Science Fair in Orlando and 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)	450		450
0510	SUPPLIES Office supplies, trophies, judges' supplies, and material for signs	5100	BASIC EDUCATION (K-12)	1,550		1,550
0730	DUES AND FEES Affiliation fees for state, regional, and international science fairs	5100	BASIC EDUCATION (K-12)	3,700		3,700
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 36,001	\$ -	\$ 36,001
GRAND TOTAL				\$ 36,101	\$ -	\$ 36,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Assistant Superintendent - Curriculum

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
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)			\$ 100	\$ -	\$ 100
	GRAND TOTAL			\$ 36,101	\$ -	\$ 36,101

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Instructional Materials - Band Programs

PROJECT NUMBER: 4105

PROJECT DESCRIPTION:

Provides funds to middle schools, high schools, Lewis School, and Baker School for the purchase of music for band programs.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	-	42,500	42,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 42,500</u>	<u>\$ 42,500</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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.

Excerpt from The 2012 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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 2013-2014**

PROJECT NAME: Instructional Materials - ESE Digital Applications

PROJECT NUMBER: 3110

PROJECT DESCRIPTION:

Provides funds to the District for the purchase of digital instructional materials for students with disabilities.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	-	33,832	33,832
	Total Combined Appropriation	\$ -	\$ 33,832	\$ 33,832

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Program Director - Student Interventions Services - ESE has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Remittances, Transfers, & Fund Balance CENTER NUMBER: 9026
PROJECT NAME: Instructional Materials - ESE Digital Applications PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 33,832	\$ -	\$ 33,832
Sub-Total (Page 1 Only)				\$ 33,832	\$ -	\$ 33,832
GRAND TOTAL				\$ 33,832	\$ -	\$ 33,832

Excerpt from The 2012 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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 2013-2014**

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

PROJECT DESCRIPTION:

Provides funds to District schools for the purchase of library books, instructional materials, and reference books.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	107,034	110,428	3,394
700	Other Expenses	-	-	-
900	Transfers/Reserves	19,442	20,846	1,404
	Total Combined Appropriation	\$ 126,476	\$ 131,274	\$ 4,798

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,268,726		TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
		UFTE PER FINAL CONFERENCE: 29,596.52		\$ 2,101,570	\$ 131,274	\$ 35,882	
		PER UFTE		\$ 71.01	\$ 4.44	\$ 1.21	
		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	391.48	\$ 25,019	\$ 1,564	\$ 426	\$ 27,009	
0041	BAKER SCHOOL	1,336.12	85,390	5,339	1,455	92,184	
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	52,686	3,294	898	56,878	
0082	MEIGS MIDDLE SCHOOL	531.23	33,950	2,123	579	36,652	
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	55,571	3,475	947	59,993	
0121	RUCKEL MIDDLE SCHOOL	948.23	60,600	3,789	1,033	65,422	
0131	DESTIN ELEMENTARY SCHOOL	784.80	50,156	3,136	855	54,147	
0151	EDGE ELEMENTARY SCHOOL	582.39	37,220	2,327	634	40,181	
0161	EGLIN ELEMENTARY SCHOOL	526.47	33,646	2,104	573	36,323	
0201	LAUREL HILL SCHOOL	426.63	27,265	1,705	465	29,435	
0211	NICEVILLE HIGH SCHOOL	1,795.78	114,767	7,176	1,956	123,899	
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	45,105	2,820	769	48,694	
0241	SILVER SANDS SCHOOL	141.00	9,011	563	154	9,728	
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	59,854	3,742	1,020	64,616	
0271	PRYOR MIDDLE SCHOOL	622.93	39,811	2,489	678	42,978	
0281	WRIGHT ELEMENTARY SCHOOL	575.26	36,764	2,299	626	39,689	
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	37,053	2,317	631	40,001	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	38,863	2,430	662	41,955	
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	38,513	2,408	656	41,577	
0571	PLEW ELEMENTARY SCHOOL	686.54	43,876	2,743	748	47,367	
0581	CHOCTAW HIGH SCHOOL	1,548.19	98,943	6,187	1,686	106,816	
0601	CRESTVIEW HIGH SCHOOL	1,824.72	116,616	7,292	1,987	125,895	
0621	KENWOOD ELEMENTARY SCHOOL	613.70	39,221	2,452	668	42,341	
0631	FLOROSA ELEMENTARY SCHOOL	517.09	33,047	2,066	563	35,676	
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	105,518	6,598	1,798	113,914	
0651	BRUNER MIDDLE SCHOOL	792.85	50,670	3,168	863	54,701	
0671	LEWIS K-8 SCHOOL	619.54	39,594	2,476	675	42,745	
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	35,005	2,189	596	37,790	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	24,991	1,563	426	26,980	
0731	WALKER ELEMENTARY SCHOOL	709.23	45,326	2,834	772	48,932	
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	51,088	3,194	871	55,153	
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	53,517	3,346	912	57,775	
0761	DAVIDSON MIDDLE SCHOOL	901.00	57,582	3,600	981	62,163	
0771	DESTIN MIDDLE SCHOOL	668.23	42,706	2,670	728	46,104	
0801	RICHBOURG SCHOOL	54.99	3,514	220	60	3,794	
TOTAL - DISTRICT SCHOOLS		26,951.77	1,722,458	107,698	29,351	1,859,507	

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	10,737	671	183	11,591
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	5,512	345	94	5,951
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	149.70	9,567	598	163	10,328
9819	TEACHING ADJUDICATED YOUTH	28.87	1,845	115	31	1,991
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	27,661	1,729	471	29,861

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		27,384.58	1,750,119	109,427	29,822	1,889,368
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	4,728	296	81	5,105
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	3,804	238	65	4,107
9812	OKALOOSA YOUTH ACADEMY	90.89	5,809	363	99	6,271
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	1,656	104	28	1,788
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	3,395	212	58	3,665
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	19,392	1,213	331	20,936

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		27,688.00	\$ 1,769,511	\$ 110,640	\$ 30,153	\$ 1,910,304
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Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Instructional Materials - Media school budget has been reduced from \$110,640 to \$110,428. (\$110,640 less \$212 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Remittances, Transfers, & Fund Balance CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Media PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 20,846	\$	20,846
Sub-Total (Page 1 Only)						\$ 20,846 \$ - \$ 20,846
GRAND TOTAL						\$ 20,846 \$ - \$ 20,846

Excerpt from The 2012 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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 2013-2014**

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

PROJECT DESCRIPTION:

Provides funds to District schools for the purchase of science lab materials and supplies.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 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	29,373	30,095	722
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,197	5,787	590
	Total Combined Appropriation	<u>\$ 34,570</u>	<u>\$ 35,882</u>	<u>\$ 1,312</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,268,726	TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
			UFTE PER FINAL CONFERENCE: 29,596.52	\$ 2,101,570	\$ 131,274	\$ 35,882	
			PER UFTE	\$ 71.01	\$ 4.44	\$ 1.21	
			90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 25,019	\$ 1,564	\$ 426	\$ 27,009	
0041	BAKER SCHOOL	1,336.12	85,390	5,339	1,455	92,184	
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	52,686	3,294	898	56,878	
0082	MEIGS MIDDLE SCHOOL	531.23	33,950	2,123	579	36,652	
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	55,571	3,475	947	59,993	
0121	RUCKEL MIDDLE SCHOOL	948.23	60,600	3,789	1,033	65,422	
0131	DESTIN ELEMENTARY SCHOOL	784.80	50,156	3,136	855	54,147	
0151	EDGE ELEMENTARY SCHOOL	582.39	37,220	2,327	634	40,181	
0161	EGLIN ELEMENTARY SCHOOL	526.47	33,646	2,104	573	36,323	
0201	LAUREL HILL SCHOOL	426.63	27,265	1,705	465	29,435	
0211	NICEVILLE HIGH SCHOOL	1,795.78	114,767	7,176	1,956	123,899	
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	45,105	2,820	769	48,694	
0241	SILVER SANDS SCHOOL	141.00	9,011	563	154	9,728	
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	59,854	3,742	1,020	64,616	
0271	PRYOR MIDDLE SCHOOL	622.93	39,811	2,489	678	42,978	
0281	WRIGHT ELEMENTARY SCHOOL	575.26	36,764	2,299	626	39,689	
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	37,053	2,317	631	40,001	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	38,863	2,430	662	41,955	
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	38,513	2,408	656	41,577	
0571	PLEW ELEMENTARY SCHOOL	686.54	43,876	2,743	748	47,367	
0581	CHOCTAW HIGH SCHOOL	1,548.19	98,943	6,187	1,686	106,816	
0601	CRESTVIEW HIGH SCHOOL	1,824.72	116,616	7,292	1,987	125,895	
0621	KENWOOD ELEMENTARY SCHOOL	613.70	39,221	2,452	668	42,341	
0631	FLOROSA ELEMENTARY SCHOOL	517.09	33,047	2,066	563	35,676	
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	105,518	6,598	1,798	113,914	
0651	BRUNER MIDDLE SCHOOL	792.85	50,670	3,168	863	54,701	
0671	LEWIS K-8 SCHOOL	619.54	39,594	2,476	675	42,745	
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	35,005	2,189	596	37,790	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	24,991	1,563	426	26,980	
0731	WALKER ELEMENTARY SCHOOL	709.23	45,326	2,834	772	48,932	
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	51,088	3,194	871	55,153	
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	53,517	3,346	912	57,775	
0761	DAVIDSON MIDDLE SCHOOL	901.00	57,582	3,600	981	62,163	
0771	DESTIN MIDDLE SCHOOL	668.23	42,706	2,670	728	46,104	
0801	RICHBOURG SCHOOL	54.99	3,514	220	60	3,794	
TOTAL - DISTRICT SCHOOLS		26,951.77	1,722,458	107,698	29,351	1,859,507	

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	10,737	671	183	11,591
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	5,512	345	94	5,951
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	149.70	9,567	598	163	10,328
9819	TEACHING ADJUDICATED YOUTH	28.87	1,845	115	31	1,991
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	27,661	1,729	471	29,861

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	1,750,119	109,427	29,822	1,889,368
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	4,728	296	81	5,105
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	3,804	238	65	4,107
9812	OKALOOSA YOUTH ACADEMY	90.89	5,809	363	99	6,271
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	1,656	104	28	1,788
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	3,395	212	58	3,665
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	19,392	1,213	331	20,936

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	\$ 1,769,511	\$ 110,640	\$ 30,153	\$ 1,910,304
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Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Instructional Materials - Science school budget has been reduced from \$30,153 to \$30,095. (\$30,153 less \$58 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
 PROJECT NAME: Instructional Materials - Science Labs

CENTER NUMBER: 9026
 PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 5,787	\$ -	5,787
				\$ 5,787	\$ -	5,787
Sub-Total (Page 1 Only)				\$ 5,787	\$ -	5,787
GRAND TOTAL				\$ 5,787	\$ -	5,787

Excerpt from The 2012 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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	160,073	186,070	25,997
400	Energy Services	-	-	-
500	Materials & Supplies	1,813,002	1,833,347	20,345
600	Capital Outlay	90,000	120,000	30,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	34,037	-	(34,037)
	Total Combined Appropriation	<u>\$ 2,097,112</u>	<u>\$ 2,139,417</u>	<u>\$ 42,305</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,268,726	TEXTBOOKS ESTIMATE	MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
			29,596.52	\$ 2,101,570	\$ 131,274	\$ 35,882	
			PER UFTE	\$ 71.01	\$ 4.44	\$ 1.21	
			90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE		
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	391.48	\$ 25,019	\$ 1,564	\$ 426	\$ 27,009	
0041	BAKER SCHOOL	1,336.12	85,390	5,339	1,455	92,184	
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	52,686	3,294	898	56,878	
0082	MEIGS MIDDLE SCHOOL	531.23	33,950	2,123	579	36,652	
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	55,571	3,475	947	59,993	
0121	RUCKEL MIDDLE SCHOOL	948.23	60,600	3,789	1,033	65,422	
0131	DESTIN ELEMENTARY SCHOOL	784.80	50,156	3,136	855	54,147	
0151	EDGE ELEMENTARY SCHOOL	582.39	37,220	2,327	634	40,181	
0161	EGLIN ELEMENTARY SCHOOL	526.47	33,646	2,104	573	36,323	
0201	LAUREL HILL SCHOOL	426.63	27,265	1,705	465	29,435	
0211	NICEVILLE HIGH SCHOOL	1,795.78	114,767	7,176	1,956	123,899	
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	45,105	2,820	769	48,694	
0241	SILVER SANDS SCHOOL	141.00	9,011	563	154	9,728	
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	59,854	3,742	1,020	64,616	
0271	PRYOR MIDDLE SCHOOL	622.93	39,811	2,489	678	42,978	
0281	WRIGHT ELEMENTARY SCHOOL	575.26	36,764	2,299	626	39,689	
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	37,053	2,317	631	40,001	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	38,863	2,430	662	41,955	
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	38,513	2,408	656	41,577	
0571	PLEW ELEMENTARY SCHOOL	686.54	43,876	2,743	748	47,367	
0581	CHOCTAW HIGH SCHOOL	1,548.19	98,943	6,187	1,686	106,816	
0601	CRESTVIEW HIGH SCHOOL	1,824.72	116,616	7,292	1,987	125,895	
0621	KENWOOD ELEMENTARY SCHOOL	613.70	39,221	2,452	668	42,341	
0631	FLOROSA ELEMENTARY SCHOOL	517.09	33,047	2,066	563	35,676	
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	105,518	6,598	1,798	113,914	
0651	BRUNER MIDDLE SCHOOL	792.85	50,670	3,168	863	54,701	
0671	LEWIS K-8 SCHOOL	619.54	39,594	2,476	675	42,745	
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	35,005	2,189	596	37,790	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	24,991	1,563	426	26,980	
0731	WALKER ELEMENTARY SCHOOL	709.23	45,326	2,834	772	48,932	
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	51,088	3,194	871	55,153	
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	53,517	3,346	912	57,775	
0761	DAVIDSON MIDDLE SCHOOL	901.00	57,582	3,600	981	62,163	
0771	DESTIN MIDDLE SCHOOL	668.23	42,706	2,670	728	46,104	
0801	RICHBOURG SCHOOL	54.99	3,514	220	60	3,794	
TOTAL - DISTRICT SCHOOLS		26,951.77	1,722,458	107,698	29,351	1,859,507	

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	168.00	10,737	671	183	11,591
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	5,512	345	94	5,951
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-
9818	NWFL BALLET	149.70	9,567	598	163	10,328
9819	TEACHING ADJUDICATED YOUTH	28.87	1,845	115	31	1,991
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	27,661	1,729	471	29,861

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	1,750,119	109,427	29,822	1,889,368
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	4,728	296	81	5,105
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	3,804	238	65	4,107
9812	OKALOOSA YOUTH ACADEMY	90.89	5,809	363	99	6,271
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	1,656	104	28	1,788
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	3,395	212	58	3,665
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	19,392	1,213	331	20,936

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	\$ 1,769,511	\$ 110,640	\$ 30,153	\$ 1,910,304
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Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Instructional Materials - Textbook school budget has been reduced from \$1,769,511 to \$1,766,116. (\$1,769,511 less \$3,395 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Career & Technical Education 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	5300	VOCATIONAL AND TECHNICAL	\$ 15,000		\$ 15,000
0693	SOFTWARE SUBSCRIPTIONS Adding 2 new Adobe certifications, 3 different AutoCAD certifications for Engineering, Labview certification / National Instruments, and new Cyber Security certification	5300	VOCATIONAL AND TECHNICAL	130,000	(10,000)	120,000
				\$ 145,000	\$ (10,000)	\$ 135,000
Sub-Total (Page 1 Only)				\$ 145,000	\$ (10,000)	\$ 135,000
GRAND TOTAL				\$ 145,000	\$ (10,000)	\$ 135,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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 Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	\$ 135,000	\$ (82,769)	\$ 52,231
				\$ 135,000	\$ (82,769)	\$ 52,231
				\$ 135,000	\$ (82,769)	\$ 52,231

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 2,496		\$ 2,496
Sub-Total (Page 1 Only)				\$ 2,496	\$ -	\$ 2,496
GRAND TOTAL				\$ 2,496	\$ -	\$ 2,496

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NUMBER: 9807

CENTER NUMBER: 9807

PROJECT NUMBER: 3105

PROJECT NUMBER: 3105

COST CENTER NAME: Liza Jackson Preparatory School

PROJECT NAME: Instructional Materials - Textbooks

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 62,908		\$ 62,908
Sub-Total (Page 1 Only)				\$ 62,908	\$ -	\$ 62,908
GRAND TOTAL				\$ 62,908	\$ -	\$ 62,908

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 18,101		\$ 18,101
Sub-Total (Page 1 Only)				\$ 18,101	\$ -	\$ 18,101
GRAND TOTAL				\$ 18,101	\$ -	\$ 18,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 78,956		\$ 78,956
Sub-Total (Page 1 Only)				\$ 78,956	\$ -	\$ 78,956
GRAND TOTAL				\$ 78,956	\$ -	\$ 78,956

Excerpt from The 2012 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. For the 2012-2013 mathematics adoption, a district using a comprehensive mathematics instructional materials program adopted in the 2009-2010 adoption shall be deemed in compliance with this subsection if it provides each student with such additional state-adopted materials as may be necessary to align the previously adopted comprehensive program to common core standards and the other criteria of the 2012-2013 mathematics adoption.
- (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 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	221,350	(2,900)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 224,250</u>	<u>\$ 221,350</u>	<u>\$ (2,900)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	173,070	146,250	(26,820)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>173,070</u>	<u>146,250</u>	<u>(26,820)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,562	14,594	10,032
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 177,632</u>	<u>\$ 160,844</u>	<u>\$ (16,788)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.70	2.25	(0.45)
Professional / Technical	-	-	-
Total Staff	<u>2.70</u>	<u>2.25</u>	<u>(0.45)</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 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2011-2012	IB WFTE BASED ON CERTIFICATIONS FY 2011-2012 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2011-2012	IB WFTE BASED ON DIPLOMAS FY 2011-2012 (C X 0.3)	TOTAL IB WFTE FY 2011-2012 (B + D)	TOTAL IB ALLOCATION FY 2013-2014 (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	226.00	36.16	25.00	7.50	43.66	160,844
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		226.00	36.16	25.00	7.50	43.66	160,844

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		226.00	36.16	25.00	7.50	43.66	160,844
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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	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		226.00	36.16	25.00	7.50	43.66	\$ 160,844
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Excerpt from The 2012 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 2013-2014**

PROJECT NAME: Itinerant - 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	35,692	37,738	2,046
	Instructional	711,383	752,157	40,774
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>747,075</u>	<u>789,895</u>	<u>42,820</u>
300	Purchased Service	1,100	1,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	17,000	13,805	(3,195)
600	Capital Outlay	900	700	(200)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 766,575</u>	<u>\$ 806,000</u>	<u>\$ 39,425</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	9.00	9.00	-
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>10.00</u>	<u>-</u>

OTHER INFORMATION:

Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Itinerant - 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	\$ 7,000		\$ 7,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	363	118	481
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	536		536
0330	IN COUNTY TRAVEL For school psychologists to travel to in-county schools during time of crisis	6140	PSYCHOLOGICAL SERVICES	100		100
0331	OUT OF COUNTY TRAVEL For school psychologists to attend professional conferences	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	14,500	(695)	13,805
0622	AUDIO VISUAL (UNDER \$1,000) CDs from vendors with printable forms	6140	PSYCHOLOGICAL SERVICES	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by school psychologists	6140	PSYCHOLOGICAL SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 23,899	\$ (577)	\$ 23,322
GRAND TOTAL				\$ 24,699	\$ (577)	\$ 24,122

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services CENTER NUMBER: 9021
 PROJECT NAME: Itinerant - School Psychologists PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	\$ 300		\$ 300
0730	DUES AND FEES Registration for professional conferences	6140	PSYCHOLOGICAL SERVICES	500		500
				\$ 800	\$ -	\$ 800
				\$ 24,699	\$ (577)	\$ 24,122
Sub-Total (Page 2 Only)						
GRAND TOTAL						

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: Itinerant - School Psychologists
 Fund Number : 1010
 Project Number: 2027
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 37,738
School Psychologist - 10 Month	5.00		342,204
School Psychologist - 12 Month	4.00		401,936
(A) Total Positions Approved For FY 2012-2013	10.00		\$ 781,878

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
School Psychologist - 10 Month	D	(1.00)	a	\$ (54,650)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$ (54,650)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	T	(1.00)	b	\$ (37,738)
School Psychologist - 12 Month	T	(4.00)	b	(401,936)
School Psychologist - 10 Month	T	(4.00)	c	(287,554)
(B) Total Requested Additions, Deletions, Changes		(9.00)		\$ (727,228)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

- (a) Deleted 1.00 School Psychologist - 10 Month effective August 13, 2012.
- (b) Transfer 1.00 District Level Secretary - 12 Month and 4.00 School Psychologist - 12 Month to Center 9021 - SIS - ESOL, Psychologist & Health Services within this project effective July 1, 2013.
- (c) Transfer 4.00 School Psychologist - 10 Month to Center 9021 - SIS - ESOL, Psychologist & Health Services within this project effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Itinerant - School Psychologists
 Fund Number: 1010
 Project Number: 2027
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a		\$ 37,738
School Psychologist - 12 Month	T	4.00	a		401,936
School Psychologist - 10 Month	T	4.00	b		287,554
School Psychologist - 10 Month	A	1.00	c		54,650
(B) Total Requested Additions, Deletions, Changes		10.00			\$ 781,878

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		37,738
School Psychologist - 10 Month	5.00		342,204
School Psychologist - 12 Month	4.00		401,936
(C) Total Positions Submitted for Approval FY 2013-2014	10.00		\$ 781,878

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

- (a) Transfer 1.00 District Level Secretary - 12 Month and 4.00 School Psychologist - 12 Month from Center 9016 - Student Intervention Services - ESE within this project effective July 1, 2013.
- (b) Transfer 4.00 School Psychologist - 10 Month from Center 9016 - Student Intervention Services - ESE within this project effective August 12, 2013.
- (c) Add 1.00 School Psychologist - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Itinerant - Social Workers

PROJECT NUMBER: 4021

PROJECT DESCRIPTION:

This project supports salary and materials for Social Workers to provide emotional and behavioral services to students as determined by the IEP.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	137,977	137,977
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	137,977	137,977
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	300	300
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 138,277	\$ 138,277

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	2.50	2.50
Professional / Technical	-	-	-
Total Staff	-	2.50	2.50

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: Itinerant - Social Workers PROJECT NUMBER: 4021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General operating supplies (moved from Dept. 9016 discretionary budget)	6110	ATTENDANCE AND SOCIAL WORK	\$ -	\$ 300	300
				\$ -	\$ 300	300
				\$ -	\$ 300	300

Sub-Total (Page 1 Only) 300
 GRAND TOTAL 300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Revised
July 16, 2013

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: Itinerant - Social Workers
 Fund Number : 1010
 Project Number: 4021
 Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	2.50	a	\$ 137,977
(B) Total Requested Additions, Deletions, Changes		2.50		\$ 137,977

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		137,977
(C) Total Positions Submitted for Approval FY 2013-2014	2.50		\$ 137,977

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

(a) Transfer 2.50 Social Worker - ESE - 10 Month from Center 9016 - Student Intervention Services - ESE effective August 13, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	162,731	169,533	6,802
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>162,731</u>	<u>169,533</u>	<u>6,802</u>
300	Purchased Service	3,000	3,500	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	967	(33)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 166,731</u>	<u>\$ 174,000</u>	<u>\$ 7,269</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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 P.E. instructors	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT OF COUNTY TRAVEL Travel to Special Olympics by Adaptive P.E. teachers	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to support the Adaptive P.E. curriculum for students as outlined in their IEPs	5200	EXCEPTIONAL CHILD	500	467	967
				\$ 4,000	\$ 467	\$ 4,467
				\$	\$	\$
Sub-Total (Page 1 Only)				\$ 4,000	\$ 467	\$ 4,467
GRAND TOTAL				\$ 4,000	\$ 467	\$ 4,467

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 169,533
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 169,533

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 169,533
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 169,533

*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 2013-2014**

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

PROJECT DESCRIPTION:

The project supports the needs of students with Autism through professional services, travel, and supplies.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	99,546	103,280	3,734
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	99,546	103,280	3,734
300	Purchased Service	19,500	19,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	800	1,220	420
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 119,846	\$ 124,000	\$ 4,154

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	420	1,220
Sub-Total (Page 1 Only)				\$ 20,300	\$ 420	\$ 20,720
GRAND TOTAL				\$ 20,300	\$ 420	\$ 20,720

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 103,280
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 103,280

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 103,280
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 103,280

*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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	58,864	61,601	2,737
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>58,864</u>	<u>61,601</u>	<u>2,737</u>
300	Purchased Service	5,800	5,700	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	350	1,199	849
600	Capital Outlay	10,500	10,500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 75,514</u>	<u>\$ 79,000</u>	<u>\$ 3,486</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	2,500		2,500
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 and microphones for hearing impaired students	5200	EXCEPTIONAL CHILD	1,200		1,200
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	350	849	1,199
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)				\$ 16,550	\$ 849	\$ 17,399
GRAND TOTAL				\$ 16,550	\$ 849	\$ 17,399

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	1.00		\$ 61,601
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 61,601

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	1.00		\$ 61,601
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 61,601

*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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	108,000	111,000	3,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>108,000</u>	<u>111,000</u>	<u>3,000</u>
300	Purchased Service	18,000	15,450	(2,550)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	5,550	5,550	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 131,550</u>	<u>\$ 132,000</u>	<u>\$ 450</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hospital/Homebound 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	\$ (2,550)	\$ 15,450
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	\$ (2,550)	21,000
GRAND TOTAL				\$ 23,550	\$ (2,550)	21,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 111,000
(A) Total Positions Approved For FY 2012-2013	-		\$ 111,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 111,000
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ 111,000

*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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	179,062	252,949	73,887
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>179,062</u>	<u>252,949</u>	<u>73,887</u>
300	Purchased Service	550,600	474,051	(76,549)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 729,662</u>	<u>\$ 727,000</u>	<u>\$ (2,662)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.80	4.00	1.20
Professional / Technical	-	-	-
Total Staff	<u>2.80</u>	<u>4.00</u>	<u>1.20</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide occupational and physical therapy to ESE students requiring these services - 4.2 OTs, 1 COTA, 2 PTA	5200	EXCEPTIONAL CHILD	\$ 471,375		\$ 471,375
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	176	2,676
				\$ 473,875	\$ 176	\$ 474,051
Sub-Total (Page 1 Only)				\$ 473,875	\$ 176	\$ 474,051
GRAND TOTAL				\$ 473,875	\$ 176	\$ 474,051

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.80		\$ 110,062
Physical Therapist - 10 Month	1.00		83,146
(A) Total Positions Approved For FY 2012-2013	2.80		\$ 193,208

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Occupational Therapist - 10 Month	A	0.20	a		\$ 8,477
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 8,477

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Physical Therapist - 10 Month	A	1.00	b		\$ 51,264
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 51,264

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 118,539
Physical Therapist - 10 Month	2.00		134,410
(C) Total Positions Submitted for Approval FY 2013-2014	4.00		\$ 252,949

***Note:**

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

- (a) Added 0.20 Occupational Therapist - 10 Month effective August 20, 2012.
- (b) Add 1.00 Physical Therapist - 10 Month in lieu of contracted Physical Therapist effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	401,503	455,000	53,497
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>401,503</u>	<u>455,000</u>	<u>53,497</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 401,503</u>	<u>\$ 455,000</u>	<u>\$ 53,497</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.87	5.17	0.30
Professional / Technical	-	-	-
Total Staff	<u>4.87</u>	<u>5.17</u>	<u>0.30</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.700		\$ 117,534
Staffing Specialist - 12 Month	3.165		306,864
(A) Total Positions Approved For FY 2012-2013	4.865		\$ 424,398

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.300	a		\$ 28,805
Staffing Specialist - 10 Month	D	(0.100)	b		(9,001)
Staffing Specialist - 12 Month	A	0.100	b		10,798
(B-1) Total Approved Additions, Deletions, Changes		0.30			\$ 30,602

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.900		\$ 137,338
Staffing Specialist - 12 Month	3.265		317,662
(C) Total Positions Submitted for Approval FY 2013-2014	5.165		\$ 455,000

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

(a) Added 0.30 Staffing Specialist - 10 Month effective January 14, 2013.
 (b) Deleted 0.10 Staffing Specialist - 10 Month and added 0.10 Staffing Specialist - 12 Month effective January 22, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2013 Appropriation	2012- 2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	67,619	26,155	(41,464)
	Instructional	47,606	73,682	26,076
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	115,225	99,837	(15,388)
300	Purchased Service		53,000	-
400	Energy Services		-	-
500	Materials & Supplies		2,000	163
600	Capital Outlay		5,000	-
700	Other Expenses		-	-
900	Transfers/Reserves		-	-
	Total Combined Appropriation	\$ 175,225	\$ 160,000	\$ (15,225)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.00	(1.00)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	1,500	663	2,163
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)				\$ 59,500	\$ 663	\$ 60,163
GRAND TOTAL				\$ 59,500	\$ 663	\$ 60,163

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 54,161
Teacher - Visually Impaired - 10 Month	1.00		73,682
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 127,843

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	D	(1.00)	a		\$ (28,006)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (28,006)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 26,155
Teacher - Visually Impaired - 10 Month	1.00		73,682
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 99,837

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Deleted 1.00 Classroom Assistant - ESE - 9 Month effective August 13, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 4160

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 2013 Appropriation	2012- 2013-2014 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	1,965,125	2,344,974	379,849
	Total Combined Appropriation	\$ 1,965,125	\$ 2,344,974	\$ 379,849

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 LOTTERY - SCHOOL RECOGNITION - PROJECT 4160
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

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

COST CENTER NUMBER	SCHOOL/CENTER NAME	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 - BEST CHANCE NORTH	-
0811	SOUTHSIDE PRE-K	-
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ -
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Excerpt from The 2012 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	64,053	66,748	2,695
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>64,053</u>	<u>66,748</u>	<u>2,695</u>
300	Purchased Service	384,089	398,452	14,363
400	Energy Services	-	-	-
500	Materials & Supplies	750	500	(250)
600	Capital Outlay	250	300	50
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 449,142</u>	<u>\$ 466,000</u>	<u>\$ 16,858</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 oversight responsibility for the project.

Note:

Carryover funds will be used to fund \$149,394 of the Health Care Service Plan.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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; Direct billing projected to be similar as FY2012 which incurred \$10K in billing fees; the annual Hillsborough billing is not received until year end so current year cost not yet available for comparison	5200	EXCEPTIONAL CHILD	\$ 10,250		\$ 10,250
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	800		800
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
0510	SUPPLIES Charges for paper, printer laser cartridge, and other general supplies	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1,000) Replace office equipment as needed	7500	FISCAL SERVICES (FINANCE DEPT)	300		300
Sub-Total (Page 1 Only)				\$ 12,050	\$ -	\$ 12,050
GRAND TOTAL				\$ 12,050	\$ -	\$ 12,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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 District's portion of schools' Health Services Contract (Reduced by amount to be paid from carryover funds.)	6130	HEALTH SERVICES	\$ 536,596	\$ (149,394)	\$ 387,202
Sub-Total (Page 1 Only)				\$ 536,596	\$ (149,394)	\$ 387,202
GRAND TOTAL				\$ 536,596	\$ (149,394)	\$ 387,202

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Accounting & 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 66,748
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 66,748

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 66,748
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 66,748

*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 2013-2014**

PROJECT NAME: New Teacher Induction Program

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,681	-	(6,681)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,681	-	(6,681)
300	Purchased Service	2,000	5,500	3,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,000	5,000
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	-	(1,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 9,681	\$ 10,500	\$ 819

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Teacher Evaluation/Certification.

Note:

This project was formerly known as Professional Orientation Program - General Fund.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Teacher Evaluation/Certification CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for new teacher meetings and trainings	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP coordinator to schools	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director to state/DOE new teacher update meetings	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Rental of location to hold new staff orientation for new school year	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Supplies for NTIP to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
				\$ 10,500	-	\$ 10,500
				\$	-	\$ 10,500
Sub-Total (Page 1 Only)				\$ 10,500	-	\$ 10,500
GRAND TOTAL				\$ 10,500	-	\$ 10,500

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	1,599,160	1,597,170	(1,990)
	Total Combined Appropriation	\$ 1,599,160	\$ 1,597,170	\$ (1,990)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2013-2014
AS OF MAY 2013**

TOTAL DECENTRALIZED FTE RESERVE	\$ 1,600,060
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	429.06	\$ 23,169
0041	BAKER SCHOOL	1,397.57	75,469
0051	BOB SIKES ELEMENTARY SCHOOL	892.63	48,202
0082	MEIGS MIDDLE SCHOOL	531.84	28,719
0092	SHOAL RIVER MIDDLE SCHOOL	876.56	47,334
0121	RUCKEL MIDDLE SCHOOL	953.96	51,514
0131	DESTIN ELEMENTARY SCHOOL	866.80	46,807
0151	EDGE ELEMENTARY SCHOOL	632.51	34,156
0161	EGLIN ELEMENTARY SCHOOL	583.67	31,518
0201	LAUREL HILL SCHOOL	442.58	23,899
0211	NICEVILLE HIGH SCHOOL	1,816.10	98,069
0222	NORTHWOOD ELEMENTARY SCHOOL	790.33	42,678
0241	SILVER SANDS SCHOOL	564.45	30,480
0251	RIVERSIDE ELEMENTARY SCHOOL	1,017.26	54,932
0271	PRYOR MIDDLE SCHOOL	625.38	33,771
0281	WRIGHT ELEMENTARY SCHOOL	631.23	34,086
0431	SHALIMAR ELEMENTARY SCHOOL	631.46	34,099
0541	ELLIOTT PT. ELEMENTARY SCHOOL	670.29	36,196
0561	MARY ESTHER ELEMENTARY SCHOOL	656.84	35,469
0571	PLEW ELEMENTARY SCHOOL	742.54	40,097
0581	CHOCTAW HIGH SCHOOL	1,576.94	85,155
0601	CRESTVIEW HIGH SCHOOL	1,856.49	100,250
0621	KENWOOD ELEMENTARY SCHOOL	656.05	35,427
0631	FLOROSA ELEMENTARY SCHOOL	567.99	30,671
0641	FT. WALTON BEACH HIGH SCHOOL	1,672.06	90,291
0651	BRUNER MIDDLE SCHOOL	799.69	43,183
0671	LEWIS K-8 SCHOOL	652.93	35,258
0681	LONGWOOD ELEMENTARY SCHOOL	600.55	32,430
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	394.75	21,317
0731	WALKER ELEMENTARY SCHOOL	770.47	41,605
0741	BLUEWATER ELEMENTARY SCHOOL	863.14	46,610
0751	ANTIOCH ELEMENTARY SCHOOL	911.01	49,195
0761	DAVIDSON MIDDLE SCHOOL	913.27	49,317
0771	DESTIN MIDDLE SCHOOL	668.84	36,117
0801	RICHBOURG SCHOOL	215.94	11,661
TOTAL - DISTRICT SCHOOLS		28,873.18	1,559,151
DISTRICT OPERATED REGULAR PROGRAMS			
0721	OKALOOSA STEM ACADEMY	168.00	9,072
0791	ECCI - BEST CHANCE NORTH	-	-
0811	SOUTHSIDE PRE-K	99.46	5,371
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	155.45	8,394
9819	TEACHING ADJUDICATED YOUTH	29.19	1,576
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		452.10	24,413
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		29,325.28	1,583,564
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	74.49	4,022
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	3,234
9812	OKALOOSA YOUTH ACADEMY	91.50	4,941
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	1,409
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	2,890
TOTAL - DISTRICT OPERATED DJJ PROGRAM		305.49	16,496
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		29,630.77	\$ 1,600,060

Note:

After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the Decentralized Reserves budget has been reduced from \$1,600,060 to \$1,597,170. (\$1,600,060 less \$2,890 allocation to Center 9814)

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	374,631	377,941	3,310
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	374,631	377,941	3,310
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,500	3,500
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 379,631	\$ 387,641	\$ 8,010

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
Total Staff	6.00	6.00	-

OTHER INFORMATION:

The approving authority is the Program Director - Teacher Evaluation/Certification.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification CENTER NUMBER: 9018
 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	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0510	SUPPLIES Supplies for Peer Evaluators to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices	6400	INSTR STAFF TRAINING SERVICES	3,500		3,500
0642	EQUIPMENT (UNDER \$1,000) Flip camera for each peer evaluator for video taping of pre-conference and reflection meetings as well as teacher-approved lessons	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
				\$ 9,700	\$ -	\$ 9,700
Sub-Total (Page 1 Only)				\$ 9,700	\$ -	\$ 9,700
GRAND TOTAL				\$ 9,700	\$ -	\$ 9,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	6.00		\$ 377,341
(A) Total Positions Approved For FY 2012-2013	6.00		\$ 377,341

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher Title I - 10 Month	A	0.50	a		\$ 22,387
Teacher on Special Assignment - 10 Month	T	(6.00)	b		(377,341)
Teacher Title I - 10 Month	T	(0.50)	b		(22,387)
(B-1) Total Approved Additions, Deletions, Changes		(6.00)			\$ (377,341)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

- (a) Added 0.50 Teacher Title I - 10 Month effective August 13, 2012.
- (b) Transferred 6.00 Teacher on Special Assignment - 10 Month and 0.50 Teacher Title I - 10 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Peer Evaluation and Assessment
 Fund Number : 1010
 Project Number: 2013
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	T	6.00	a		\$ 377,941
Teacher Title I - 10 Month	T	0.50	a		22,387
(B-1) Total Approved Additions, Deletions, Changes		6.50			\$ 400,328

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher Title I - 10 Month	D	(0.50)	b		\$ (22,387)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (22,387)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	6.00		\$ 377,941
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 377,941

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

- (a) Transferred 6.00 Teacher on Special Assignment - 10 Month and 0.50 Teacher Title I - 10 Month from Center 9020 - Staff Development within this project effective February 1, 2013.
- (b) Delete 0.50 Teacher Title I - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,095	\$ 40,041	\$ 1,946
	Educational Support	128,399	84,912	(43,487)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>166,494</u>	<u>124,953</u>	<u>(41,541)</u>
300	Purchased Service	75,000	73,000	(2,000)
400	Energy Services	-	-	-
500	Materials & Supplies	52,506	102,047	49,541
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 294,000</u>	<u>\$ 300,000</u>	<u>\$ 6,000</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	3.00	2.00	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.50</u>	<u>2.50</u>	<u>(1.00)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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)	134	3	137
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	153		153
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	39,000		39,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	29,000	(3,000)	26,000
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)	53,000	49,047	102,047
	Sub-Total (Page 1 Only)			\$ 131,287	\$ 46,050	\$ 177,337
	GRAND TOTAL			\$ 131,287	\$ 46,050	\$ 177,337

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	3.00		\$ 131,340
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
(A) Total Positions Approved For FY 2012-2013	3.50		\$ 171,381

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	D	(1.00)	a	\$ (48,718)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$ (48,718)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	2.00		\$ 82,622
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
(C) Total Positions Submitted for Approval FY 2013-2014	2.50		\$ 122,663

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

(a) Deleted 1.00 Printing Press Operator - 12 Month effective December 6, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	13,715	21,126	7,411
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	13,715	21,126	7,411
300	Purchased Service	15,500	5,000	(10,500)
400	Energy Services	-	-	-
500	Materials & Supplies	750	16,200	15,450
600	Capital Outlay	18,000	13,500	(4,500)
700	Other Expenses	81,100	74,100	(7,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 129,065	\$ 129,926	\$ 861

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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 DBQ: 20 teachers @ \$100	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	675	9	684
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ consultant	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous materials for trainings/DBQ	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Miscellaneous supplies for Common Core trainings: \$2,000; DBQ Supplies: \$13,600	6400	INSTR STAFF TRAINING SERVICES	15,600		15,600
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum Mapping to align to Common Core: *Math 6-11: 24 teachers x \$100/day x 4 days = \$9,600; *CRISS training: 25 teachers x \$100/day x 4 days = \$10,000; PD Release Days for Schools: \$10,000; DBQ trainings: 20 teachers x \$100 for 1 day = \$2,000; Other: \$5,000	6400	INSTR STAFF TRAINING SERVICES	36,600		36,600
				\$ 59,875	\$ 9	\$ 59,884
Sub-Total (Page 1 Only)				\$ 59,875	\$ 9	\$ 59,884
GRAND TOTAL				\$ 59,875	\$ 9	\$ 59,884

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 580	\$(145)	435
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$500 x 15	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as cameras for training, and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0730	DUES AND FEES Florida Digital Educators Institute for Teaching and Learning: 15 people @ \$500	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
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	30,000		30,000
Sub-Total (Page 1 Only)				\$ 52,180	\$(145)	52,035
GRAND TOTAL				\$ 52,180	\$(145)	52,035

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 56,675	\$ 60,200	\$ 3,525
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	56,675	60,200	3,525
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 56,675	\$ 60,200	\$ 3,525

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 60,200
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 60,200

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 60,200
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 60,200

*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 2013-2014

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2013-2014 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 Instructional Coaches. These funds will be used in conjunction with Title II - Part A funds for the Instructional Coach program. A priority focus for Instructional Coaches during the 2013-2014 school year will be support for intensive reading teachers at elementary, middle, and high schools.

FUND SOURCE: Reading Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 34	\$ 34
	Educational Support	-	-	-
	Instructional	509,250	553,780	44,530
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>509,250</u>	<u>553,814</u>	<u>44,564</u>
300	Purchased Service	-	12,639	12,639
400	Energy Services	-	-	-
500	Materials & Supplies	-	330,000	330,000
600	Capital Outlay	-	515,000	515,000
700	Other Expenses	-	25,800	25,800
900	Transfers/Reserves	906,201	-	(906,201)
	Total Combined Appropriation	<u>\$ 1,415,451</u>	<u>\$ 1,437,253</u>	<u>\$ 21,802</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 69,900	\$ -
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	69,900	-
0082	MEIGS MIDDLE SCHOOL	0.50	69,900	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	0.50	69,900	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	69,900	-
0201	LAUREL HILL SCHOOL	1.00	69,900	69,900
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	69,900	-
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	69,900	-
0271	PRYOR MIDDLE SCHOOL	1.00	69,900	69,900
0281	WRIGHT ELEMENTARY SCHOOL	-	69,900	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	69,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	69,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	69,900	-
0571	PLEW ELEMENTARY SCHOOL	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	-	69,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	1.00	69,900	69,900
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	69,900	69,900
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	69,900	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	69,900	34,950
0761	DAVIDSON MIDDLE SCHOOL	0.50	69,900	34,950
0771	DESTIN MIDDLE SCHOOL	0.50	69,900	34,950
0801	RICHBOURG SCHOOL	-	69,900	-
TOTAL - DISTRICT SCHOOLS		7.50		524,250

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	69,900	-
0811	SOUTHSIDE PRE-K	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	69,900	-
7004	OKALOOSA ONLINE	-	69,900	-
9818	NWFL BALLET	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	7.50	524,250
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	7.50	\$ 524,250
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION NGCAR-PD stipend: \$12,500; NGCAR-PD instructors: \$4,500	6300	INSTR & CURR DEVEL SVC	\$ 17,000		\$ 17,000
0117	WORKSHOPS NGCAR-PD workshops: \$9,000	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,168		1,168
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cell phone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,396		2,396
0330	IN COUNTY TRAVEL Travel to schools for Professional Development training and reading training	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel to conferences: FASS, CLAS, Secondary Reading Council, and other (content specific)	6300	INSTR & CURR DEVEL SVC	14,900	(5,711)	9,189
0375	CELLULAR TELEPHONE Cell phone allowance for Specialist	6300	INSTR & CURR DEVEL SVC	450		450
0510	SUPPLIES Coaching Supplies: \$3,000; Supplies: \$2,000	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 52,914	\$ (5,711)	\$ 47,203
GRAND TOTAL				\$ 968,714	\$ (55,711)	\$ 913,003

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - North
 Cost Center No.: 0791
 Project Name: Reading Instruction
 Fund Number : 1010
 Project Number: 6123
 Type Funding: Reading Instruction

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - Middle/Jr - 10 Month	A	0.50	a		\$ 28,425
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 28,425

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - Middle/Jr - 10 Month	D	(0.50)	b		\$ (28,425)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (28,425)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014		-	\$ -

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.50 Literacy Coach - Middle/Jr - 10 Month effective August 13, 2012.
 (b) Delete 0.50 Literacy Coach - Middle/Jr - 10 Month effective August 12, 2013.

Excerpt from The 2012 Florida Statutes

1011.62(9) Research-Based Reading Instruction Allocation

(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. For the 2012-2013 and 2013-2014 fiscal years, in each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment, priority shall be given to providing an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in each school. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. The intensive reading instruction delivered in this additional hour and for other students shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on student assessment data to meet students' specific reading needs; explicit and systematic reading development in phonemic awareness, phonics, fluency, vocabulary, and comprehension, with more extensive opportunities for guided practice, error correction, and feedback; and the integration of social studies, science, and mathematics-text reading, text discussion, and writing in response to reading. For the 2012-2013 and 2013-2014 fiscal years, a school district may not hire more reading coaches than were hired during the 2011-2012 fiscal year unless all students in kindergarten through grade 5 who demonstrate a reading deficiency, as determined by district and state assessments, including students scoring Level 1 or Level 2 on FCAT Reading, are provided an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year.
- (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 an additional hour per day of intensive reading instruction to students in the 100 lowest-performing elementary schools by teachers and reading specialists who are effective in teaching reading.
 2. Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day and in the required extra hour for students identified as having a reading deficiency.
 3. The provision of highly qualified reading coaches to specifically support teachers in making instructional decisions based on student data, and improve teacher delivery of effective reading instruction, intervention, and reading in the content areas based on student need.
 4. 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.

Excerpt from The 2012 Florida Statutes

1011.62(9) Research-Based Reading Instruction Allocation (Continued)

5. The provision of summer reading camps for all students in kindergarten through grade 2 who demonstrate a reading deficiency as determined by district and state assessments, and students in grades 3 through 5 who score at Level 1 on FCAT Reading.
 6. The provision of supplemental instructional materials that are grounded in scientifically based reading research.
 7. The provision of intensive interventions for students in kindergarten through grade 12 who have been identified as having a reading deficiency or who are reading below grade level as determined by the FCAT.
- (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 intervention 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. The department shall monitor and track the implementation of each district plan, including conducting site visits and collecting specific data on expenditures and reading improvement results. By February 1 of each year, the department shall report its findings to the Legislature.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	249,654	250,580	926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>249,654</u>	<u>250,580</u>	<u>926</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,960	1,420	(540)
600	Capital Outlay	-	-	-
700	Other Expenses	386	-	(386)
900	Transfers/Reserves	<u>28,000</u>	<u>28,000</u>	<u>-</u>
	Total Combined Appropriation	<u>\$ 280,000</u>	<u>\$ 280,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.63	3.52	(0.11)
Professional / Technical	-	-	-
Total Staff	<u>3.63</u>	<u>3.52</u>	<u>(0.11)</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 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/6/2013	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 - BEST CHANCE NORTH			-
0811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
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			-
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 2013-2014

COST CENTER NAME: Remittances, Transfers, & 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	561,508	556,915	(4,593)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	26,925	40,555	13,630
	Total Combined Appropriation	\$ 588,433	\$ 597,470	\$ 9,037

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Student Intervention Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	-	\$ 52,375	\$ -
0041	BAKER SCHOOL	1.00	52,375	52,375
0051	BOB SIKES ELEMENTARY SCHOOL	-	52,375	-
0082	MEIGS MIDDLE SCHOOL	1.00	52,375	52,375
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	52,375	52,375
0121	RUCKEL MIDDLE SCHOOL	1.00	52,375	52,375
0131	DESTIN ELEMENTARY SCHOOL	-	52,375	-
0151	EDGE ELEMENTARY SCHOOL	-	52,375	-
0161	EGLIN ELEMENTARY SCHOOL	-	52,375	-
0201	LAUREL HILL SCHOOL	1.00	52,375	52,375
0211	NICEVILLE HIGH SCHOOL	1.00	52,375	52,375
0222	NORTHWOOD ELEMENTARY SCHOOL	-	52,375	-
0241	SILVER SANDS SCHOOL	-	52,375	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	52,375	-
0271	PRYOR MIDDLE SCHOOL	1.00	52,375	52,375
0281	WRIGHT ELEMENTARY SCHOOL	-	52,375	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	52,375	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	52,375	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	52,375	-
0571	PLEW ELEMENTARY SCHOOL	-	52,375	-
0581	CHOCTAW HIGH SCHOOL	1.00	52,375	52,375
0601	CRESTVIEW HIGH SCHOOL	1.00	52,375	52,375
0621	KENWOOD ELEMENTARY SCHOOL	-	52,375	-
0631	FLOROSA ELEMENTARY SCHOOL	-	52,375	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	52,375	52,375
0651	BRUNER MIDDLE SCHOOL	-	52,375	-
0671	LEWIS K-8 SCHOOL	-	52,375	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	52,375	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	52,375	-
0731	WALKER ELEMENTARY SCHOOL	-	52,375	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	52,375	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	52,375	-
0761	DAVIDSON MIDDLE SCHOOL	-	52,375	-
0771	DESTIN MIDDLE SCHOOL	-	52,375	-
0801	RICHBOURG SCHOOL	-	52,375	-
TOTAL - DISTRICT SCHOOLS		10.00		523,750

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	52,375	-
0791	ECCI - BEST CHANCE NORTH	-	52,375	-
0811	SOUTHSIDE PRE-K	-	52,375	-
7001	K-12 FLORIDA VIRTUAL	-	52,375	-
7004	OKALOOSA ONLINE	-	52,375	-
9818	NWFL BALLET	-	52,375	-
9819	TEACHING ADJUDICATED YOUTH	-	52,375	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	10.00	523,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	52,375	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	52,375	-
9812	OKALOOSA YOUTH ACADEMY	-	52,375	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	52,375	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	52,375	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	10.00	\$ 523,750
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NOTES:

1. IN FISCAL YEAR 2012-2013, THE SHERIFF'S OFFICE PROVIDED THREE (3.00) SRO'S AT NO COST TO THE DISTRICT. THESE POSITIONS WERE ASSIGNED TO BRUNER, DAVIDSON, & DESTIN MIDDLE SCHOOLS. THESE SCHOOLS WILL RECEIVE SRO'S IN FISCAL YEAR 2013-2014.
2. THE UNIT COST IS A BLENDED COST OF 10.00 SRO'S AND 0.75 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER.
3. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: AMIKids - Emerald Coast
PROJECT NAME: Safe Schools

CENTER NUMBER: 9815
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)	\$ 597		\$ 597
Sub-Total (Page 1 Only)				\$ 597	\$ -	\$ 597
GRAND TOTAL				\$ 597	\$ -	\$ 597

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 16,109		\$ 16,109
				\$ 16,109	\$ -	\$ 16,109
				\$ 16,109	\$ -	\$ 16,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 5,642		\$ 5,642
				\$ 5,642	- \$	5,642
Sub-Total (Page 1 Only)				\$ 5,642	- \$	5,642
GRAND TOTAL				\$ 5,642	- \$	5,642

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Safe Schools

CENTER NUMBER: 9805
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)	\$ 5,083		\$ 5,083
	Sub-Total (Page 1 Only)			\$ 5,083	-	\$ 5,083
	GRAND TOTAL			\$ 5,083	-	\$ 5,083

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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)	\$ 5,734	\$ -	\$ 5,734
Sub-Total (Page 1 Only)						\$ 5,734 \$ - \$ 5,734
GRAND TOTAL						\$ 5,734 \$ - \$ 5,734

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Remittances, Transfers, & 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	\$ 40,555		\$ 40,555
				\$ 40,555	\$ -	\$ 40,555
				\$ 40,555	\$ -	\$ 40,555

Sub-Total (Page 1 Only)
 GRAND TOTAL

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	149,920	168,897	18,977
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>149,920</u>	<u>168,897</u>	<u>18,977</u>
300	Purchased Service	2,870	3,110	240
400	Energy Services	2,000	2,500	500
500	Materials & Supplies	1,250	1,625	375
600	Capital Outlay	400	400	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 156,440</u>	<u>\$ 176,532</u>	<u>\$ 20,092</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Program Director - Student Intervention Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS One Attendance Officer to work during the summer	6110	ATTENDANCE AND SOCIAL WORK	\$ -	\$ 11,000	11,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for hourly teachers	6110	ATTENDANCE AND SOCIAL WORK	-	756	756
0220	FICA (SOCIAL SECURITY) FICA for hourly teachers and cellular telephone	6110	ATTENDANCE AND SOCIAL WORK	55	842	897
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
0331	OUT OF COUNTY TRAVEL For Attendance Officers to attend state level meetings with attendance focus	6110	ATTENDANCE AND SOCIAL WORK	200		200
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	1,220		1,220
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	120		120
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$30/month for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
Sub-Total (Page 1 Only)				\$ 2,715	\$ 12,598	15,313
GRAND TOTAL				\$ 7,690	\$ 12,598	20,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	\$ 450		\$ 450
0450	GASOLINE Gasoline for District owned vehicles used by Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	2,500		2,500
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	800		800
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	375		375
0550	REPAIR PARTS Expenditure for repair parts and supplies used in District vehicles	6110	ATTENDANCE AND SOCIAL WORK	150		150
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	300		300
0642	EQUIPMENT (UNDER \$1,000) Equipment for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	400		400
	Sub-Total (Page 2 Only)			\$ 4,975	\$ -	\$ 4,975
	GRAND TOTAL			\$ 7,690	\$ 12,598	\$ 20,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 156,244
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 156,244

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	T	(2.00)	a	\$ (156,244)
(B) Total Requested Additions, Deletions, Changes		(2.00)		\$ (156,244)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Transfer 2.00 TSA - Student Intervention Services - 10 Month to Center 9023 - SIS - Attendance, Discipline, & Safety within this project effective August 5, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - Attendance, Discipline, & Safety
 Cost Center No.: 9023
 Project Name: SAI - Attendance Officers
 Fund Number : 1010
 Project Number: 3162
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	T	2.00	a	\$ 156,244
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 156,244

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 156,244
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 156,244

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

(a) Transfer 2.00 TSA - Student Intervention Services - 10 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services within this project effective August 5, 2013.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,717	\$ 43,082	\$ 23,365
	Educational Support	44,775	92,420	47,645
	Instructional	216,691	349,733	133,042
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	281,183	485,235	204,052
300	Purchased Service	150	2,910	2,760
400	Energy Services	-	-	-
500	Materials & Supplies	3,700	4,250	550
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,333	\$ 494,695	\$ 207,362

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.50	0.25
Educational Support	1.15	2.40	1.25
Instructional	3.38	5.38	2.00
Professional / Technical	-	-	-
Total Staff	4.78	8.28	3.50

OTHER INFORMATION:

The approving authority is the Deputy Superintendent.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Best Chance - 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)	\$ 33		\$ 33
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	28	28
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50		50
0375	CELLULAR TELEPHONE Assistant Principal cell phone allowance	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0510	SUPPLIES Classroom supplies such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	3,000		3,000
0520	TEXTBOOKS Textbooks for students	5100	BASIC EDUCATION (K-12)	1,250		1,250
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)				\$ 9,493	\$ 28	\$ 9,521
GRAND TOTAL				\$ 9,493	\$ 28	\$ 9,521

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 21,527
School Secretary - 12 Month	0.25		10,943
Teacher - 10 Month	2.00		130,000
(A) Total Positions Approved For FY 2012-2013	2.50		\$ 162,470

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	A	0.25	a	\$ 11,372
School Secretary - 12 Month	D	(0.25)	a	(10,943)
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 429

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	0.25	b	\$ 21,527
Bookkeeper, School - 12 Month	T	0.25	c	11,372
Teacher - 10 Month	T	1.00	d	65,000
Teacher, Vocational - 10 Month	A	1.00	e	65,000
Classroom Assistant - 9 Month	T	1.00	f	30,300
(B) Total Requested Additions, Deletions, Changes		3.50		\$ 193,199

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 43,054
Bookkeeper, School - 12 Month	0.50		22,744
Classroom Assistant - 9 Month	1.00		30,300
Teacher - 10 Month	3.00		195,000
Teacher, Vocational - 10 Month	1.00		65,000
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 356,098

***Note:**

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

- (a) Added 0.25 Bookkeeper, School - 12 Month and deleted 0.25 School Secretary - 12 Month effective September 18, 2012.
- (b) Transfer 0.25 Assistant Principal, Other - 12 Month from Project 8119 - SAI - ECCI - North effective July 1, 2013.
- (c) Transfer 0.25 Bookkeeper, School - 12 Month from Project 8119 - SAI - ECCI - North effective July 1, 2013.
- (d) Transfer 1.00 Teacher - 10 Month from Project 8119 - SAI - ECCI - North effective August 12, 2013.
- (e) Add 1.00 Teacher, Vocational - 10 Month effective August 12, 2013.
- (f) Transfer 1.00 Classroom Assistant - 9 Month from Project 8119 - SAI - ECCI - North effective August 19, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 14,461
School Secretary - 10 Month	0.45		24,915
Teacher - 10 Month	1.38		89,700
(A) Total Positions Approved For FY 2012-2013	2.28		\$ 129,076

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 14,461
School Secretary - 10 Month	0.45		24,915
Teacher - 10 Month	1.38		89,700
(C) Total Positions Submitted for Approval FY 2013-2014	2.28		\$ 129,076

***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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 105,723	\$ -	\$ (105,723)
	Educational Support	-	-	-
	Instructional	6,905	10,308	3,403
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>112,628</u>	<u>10,308</u>	<u>(102,320)</u>
300	Purchased Service	8,510	4,250	(4,260)
400	Energy Services	-	-	-
500	Materials & Supplies	5,562	2,000	(3,562)
600	Capital Outlay	-	-	-
700	Other Expenses	200	-	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 126,900</u>	<u>\$ 16,558</u>	<u>\$ (110,342)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Teachers and aides for Summer Bridge: \$7,000; ACT prep: \$2,000	6300	INSTR & CURR DEVEL SVC	\$ 9,000		\$ 9,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	619		619
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	689		689
0331	OUT OF COUNTY TRAVEL Travel to conference	6300	INSTR & CURR DEVEL SVC	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications (activities notices and invitations) and Summer Bridge	6300	INSTR & CURR DEVEL SVC	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, and training materials; Summer Bridge; AES Society; Young Men of Tomorrow	6300	INSTR & CURR DEVEL SVC	3,200	(1,200)	2,000
0398	FIELD TRIPS Summer Bridge graduation; AES Society; Young Men of Tomorrow	7800	PUPIL TRANSP SERVICES	1,500	(500)	1,000
0510	SUPPLIES Training supplies for student activities and parent/community activities	6300	INSTR & CURR DEVEL SVC	3,500	(1,500)	2,000
Sub-Total (Page 1 Only)				\$ 19,758	\$ (3,200)	\$ 16,558
GRAND TOTAL				\$ 19,758	\$ (3,200)	\$ 16,558

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,239
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 110,239

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a	\$ (110,239)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (110,239)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Delete 1.00 Specialist - 12 Month effective July 1, 2013. This is a change of funding to Project 8105 - CSR - Science Initiatives.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: SAI - ESE Extended School Year - June 2014

PROJECT NUMBER: 3151

PROJECT DESCRIPTION:

This project supports extended school year for ESE students who meet eligibility 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	62,057	63,273	1,216
	Instructional	141,066	143,180	2,114
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>203,123</u>	<u>206,453</u>	<u>3,330</u>
300	Purchased Service	65,000	40,000	(25,000)
400	Energy Services	-	-	-
500	Materials & Supplies	29,877	26,547	(3,330)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 275,000</u>	<u>\$ (25,000)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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 and hearing impaired interpreters employed during Extended School Year	5200	EXCEPTIONAL CHILD	\$ 55,250		\$ 55,250
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	10,450	1,934	12,384
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	11,900	1,919	13,819
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
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	25,547	26,547
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 219,600	\$ 55,400	\$ 275,000
GRAND TOTAL				\$ 219,600	\$ 55,400	\$ 275,000

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	562,400	746,400	184,000
	Instructional	138,987	180,634	41,647
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>701,387</u>	<u>927,034</u>	<u>225,647</u>
300	Purchased Service	3,435	22,600	19,165
400	Energy Services	-	-	-
500	Materials & Supplies	5,400	3,650	(1,750)
600	Capital Outlay	-	-	-
700	Other Expenses	5,300	20,300	15,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 715,522</u>	<u>\$ 973,584</u>	<u>\$ 258,062</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	19.00	24.00	5.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>19.00</u>	<u>24.00</u>	<u>5.00</u>

OTHER INFORMATION:

The Program Director - Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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	37	1.00	\$ 31,100	\$ 31,100
0041	BAKER SCHOOL	-	-	31,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	31,100	-
0082	MEIGS MIDDLE SCHOOL	18	1.00	31,100	31,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	31,100	-
0121	RUCKEL MIDDLE SCHOOL	-	-	31,100	-
0131	DESTIN ELEMENTARY SCHOOL	43	1.00	31,100	31,100
0151	EDGE ELEMENTARY SCHOOL	-	-	31,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	31,100	-
0201	LAUREL HILL SCHOOL	-	-	31,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	31,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0241	SILVER SANDS SCHOOL	-	-	31,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	36	1.00	31,100	31,100
0271	PRYOR MIDDLE SCHOOL	54	2.00	31,100	62,200
0281	WRIGHT ELEMENTARY SCHOOL	102	2.00	31,100	62,200
0431	SHALIMAR ELEMENTARY SCHOOL	40	1.00	31,100	31,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	37	1.00	31,100	31,100
0561	MARY ESTHER ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0571	PLEW ELEMENTARY SCHOOL	-	-	31,100	-
0581	CHOCTAW HIGH SCHOOL	80	2.00	31,100	62,200
0601	CRESTVIEW HIGH SCHOOL	19	1.00	31,100	31,100
0621	KENWOOD ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0631	FLOROSA ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0641	FT. WALTON BEACH HIGH SCHOOL	38	1.00	31,100	31,100
0651	BRUNER MIDDLE SCHOOL	49	1.00	31,100	31,100
0671	LEWIS K-8 SCHOOL	-	-	31,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	90	2.00	31,100	62,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	23	1.00	31,100	31,100
0731	WALKER ELEMENTARY SCHOOL	-	-	31,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0761	DAVIDSON MIDDLE SCHOOL	-	-	31,100	-
0771	DESTIN MIDDLE SCHOOL	23	1.00	31,100	31,100
0801	RICHBOURG SCHOOL	-	-	31,100	-
TOTAL - DISTRICT SCHOOLS		793	24.00		746,400
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	31,100	-
0791	ECCI - BEST CHANCE NORTH	-	-	31,100	-
0811	SOUTHSIDE PRE-K	-	-	31,100	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,100	-
7004	OKALOOSA ONLINE	-	-	31,100	-
9818	NWFL BALLET	-	-	31,100	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		793	24.00		746,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,100	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	31,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		793	24.00		\$ 746,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health 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 or are ESOL certified as per negotiated OCEA contract (669 teachers in FY 12-13 plus 65 average yearly increase equals 734 in FY 13-14)	5100	BASIC EDUCATION (K-12)	\$ 110,100		\$ 110,100
0117	WORKSHOPS Instructor salary for State mandated ESOL courses: 21 projected courses x 60 hrs/course x \$40/hr = \$50,400	6300	INSTR & CURR DEVEL SVC	50,400		50,400
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	7,564		7,564
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,421	(998)	8,423
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	3,856		3,856
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	218		218
0310	PROFESSIONAL & TECHNICAL SERVICE 50% of a 12 month contracted individual to translate District documents/forms, train school based interpreters, research resources, provide resources for parents, assist with ESOL department website and translation, attend and interpret meetings (District wide), and assist with ESOL Parent Leadership Council	6100	PUPIL PERSONNEL SERVICES	18,900		18,900
Sub-Total (Page 1 Only)				\$ 200,532	\$ (998)	\$ 199,534
GRAND TOTAL				\$ 228,182	\$ (998)	\$ 227,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other ESOL assessments	6100	PUPIL PERSONNEL SERVICES	\$ 400		\$ 400
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator to attend State FABES and CELLA trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters to parents of ELL students	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses and printing of ESOL manual and blue folders	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	3,250		3,250
0730	DUES AND FEES FASA and FABES memberships	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 as well as assisting with mandated CELLA testing	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
Sub-Total (Page 2 Only)				\$ 12,650	\$ -	\$ 12,650
GRAND TOTAL				\$ 228,182	\$ (998)	\$ 227,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services
PROJECT NAME: SAI - ESOL
CENTER NUMBER: 9021
PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend ELL strategy trainings for teachers of reading and content areas	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000		\$ 15,000
				\$ 15,000	\$ -	\$ 15,000
				\$ 228,182	\$ (998)	\$ 227,184
Sub-Total (Page 3 Only)						
GRAND TOTAL						

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	60,000	-	(60,000)
	Instructional	846,120	791,700	(54,420)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>906,120</u>	<u>791,700</u>	<u>(114,420)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	48,195	1,436	(46,759)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 954,315</u>	<u>\$ 793,136</u>	<u>\$ (161,179)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	-	(2.00)
Instructional	13.20	12.18	(1.02)
Professional / Technical	-	-	-
Total Staff	<u>15.20</u>	<u>12.18</u>	<u>(3.02)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	BASE ALLOCATION (MINIMUM 18 STUDENTS SCORING LEVEL 1 OR 2)	GRADES 9 - 12		TOTAL CSR - READING ALLOCATION
			NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	
					\$ 654.05
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	15,150	216	141,275	156,425
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	15,150	265	173,323	188,473
0601	CRESTVIEW HIGH SCHOOL	15,150	359	234,804	249,954
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	15,150	280	183,134	198,284
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		60,600	1,120	732,536	793,136
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		60,600	1,120	732,536	793,136
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	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		60,600	1,120	732,536	\$ 793,136

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: SAI - In-School Suspension

PROJECT NUMBER: 4162

PROJECT DESCRIPTION:

Provides schools with an additional discipline alternative. The ISS program will allow students to continue their classwork and receive credit for completion thereby enabling them to continue academic progress.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	1,072,500	1,072,500
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>1,072,500</u>	<u>1,072,500</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>\$ 1,072,500</u>	<u>\$ 1,072,500</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	33.00	33.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>33.00</u>	<u>33.00</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - IN-SCHOOL SUSPENSION PROGRAM - PROJECT 4162
BUDGET AND UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 32,500	\$ 32,500
0041	BAKER SCHOOL	1.00	32,500	32,500
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	32,500	32,500
0082	MEIGS MIDDLE SCHOOL	1.00	32,500	32,500
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,500	32,500
0121	RUCKEL MIDDLE SCHOOL	1.00	32,500	32,500
0131	DESTIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0151	EDGE ELEMENTARY SCHOOL	1.00	32,500	32,500
0161	EGLIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0201	LAUREL HILL SCHOOL	1.00	32,500	32,500
0211	NICEVILLE HIGH SCHOOL	1.00	32,500	32,500
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0241	SILVER SANDS SCHOOL	-	32,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	32,500	32,500
0271	PRYOR MIDDLE SCHOOL	1.00	32,500	32,500
0281	WRIGHT ELEMENTARY SCHOOL	1.00	32,500	32,500
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	32,500	32,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	32,500	32,500
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	32,500	32,500
0571	PLEW ELEMENTARY SCHOOL	1.00	32,500	32,500
0581	CHOCTAW HIGH SCHOOL	1.00	32,500	32,500
0601	CRESTVIEW HIGH SCHOOL	1.00	32,500	32,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0631	FLOROSA ELEMENTARY SCHOOL	1.00	32,500	32,500
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,500	32,500
0651	BRUNER MIDDLE SCHOOL	1.00	32,500	32,500
0671	LEWIS K-8 SCHOOL	1.00	32,500	32,500
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,500	32,500
0731	WALKER ELEMENTARY SCHOOL	1.00	32,500	32,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	32,500	32,500
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	32,500	32,500
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,500	32,500
0771	DESTIN MIDDLE SCHOOL	1.00	32,500	32,500
0801	RICHBOURG SCHOOL	-	32,500	-
TOTAL - DISTRICT SCHOOLS		33.00		1,072,500
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	32,500	-
0791	ECCI - BEST CHANCE NORTH	-	32,500	-
0811	SOUTHSIDE PRE-K	-	32,500	-
7001	K-12 FLORIDA VIRTUAL	-	32,500	-
7004	OKALOOSA ONLINE	-	32,500	-
9818	NWFL BALLET	-	32,500	-
9819	TEACHING ADJUDICATED YOUTH	-	32,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		33.00		1,072,500
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	32,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,500	-
9812	OKALOOSA YOUTH ACADEMY	-	32,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		33.00		\$ 1,072,500

NOTE:
Position classification is to be determined.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: SAI - North High School Supplement

PROJECT NUMBER: 3171

PROJECT DESCRIPTION:

North High School was initiated in fiscal year 2010-2011 as a drop-out prevention school for at risk students. In fiscal year 2012-2013, the school was absorbed into Crestview High School. This project provides additional instructional units to enable Crestview High School to continue providing these services.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	208,000	208,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	208,000	208,000
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 208,000	\$ 208,000

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.20	3.20
Professional / Technical	-	-	-
Total Staff	-	3.20	3.20

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Crestview High School
 Cost Center No.: 0601
 Project Name: SAI -North High Supplement
 Fund Number : 1010
 Project Number: 3171
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	3.20	a		\$ 208,000
(B-1) Total Approved Additions, Deletions, Changes		3.20			\$ 208,000

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.20		\$ 208,000
(C) Total Positions Submitted for Approval FY 2013-2014		3.20	\$ 208,000

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

(a) Added 3.20 Teacher - 10 Month effective August 13, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	544,850	568,750	23,900
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	544,850	568,750	23,900
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 544,850	\$ 568,750	\$ 23,900

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	8.75	0.25
Professional / Technical	-	-	-
Total Staff	8.50	8.75	0.25

OTHER INFORMATION:

Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2013-2014
AS OF MAY 2013

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	\$ 65,000	\$ 16,250
0041	BAKER SCHOOL	0.25	65,000	16,250
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	65,000	16,250
0082	MEIGS MIDDLE SCHOOL	0.25	65,000	16,250
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	65,000	16,250
0121	RUCKEL MIDDLE SCHOOL	0.25	65,000	16,250
0131	DESTIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0151	EDGE ELEMENTARY SCHOOL	0.25	65,000	16,250
0161	EGLIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0201	LAUREL HILL SCHOOL	0.25	65,000	16,250
0211	NICEVILLE HIGH SCHOOL	0.25	65,000	16,250
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0241	SILVER SANDS SCHOOL	0.25	65,000	16,250
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	65,000	16,250
0271	PRYOR MIDDLE SCHOOL	0.25	65,000	16,250
0281	WRIGHT ELEMENTARY SCHOOL	0.25	65,000	16,250
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	65,000	16,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	65,000	16,250
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	65,000	16,250
0571	PLEW ELEMENTARY SCHOOL	0.25	65,000	16,250
0581	CHOCTAW HIGH SCHOOL	0.25	65,000	16,250
0601	CRESTVIEW HIGH SCHOOL	0.25	65,000	16,250
0621	KENWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0631	FLOROSA ELEMENTARY SCHOOL	0.25	65,000	16,250
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	65,000	16,250
0651	BRUNER MIDDLE SCHOOL	0.25	65,000	16,250
0671	LEWIS K-8 SCHOOL	0.25	65,000	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	65,000	16,250
0731	WALKER ELEMENTARY SCHOOL	0.25	65,000	16,250
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	65,000	16,250
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	65,000	16,250
0761	DAVIDSON MIDDLE SCHOOL	0.25	65,000	16,250
0771	DESTIN MIDDLE SCHOOL	0.25	65,000	16,250
0801	RICHBOURG SCHOOL	0.25	65,000	16,250
TOTAL - DISTRICT SCHOOLS		8.75		568,750

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		568,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 568,750
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	10	32	22
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	10	32	22
300	Purchased Service	13,166	10,316	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	8,083	8,083	-
600	Capital Outlay	207,350	-	(207,350)
700	Other Expenses	975	2,835	1,860
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 229,584	\$ 21,266	\$ (208,318)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

Note:

DEA software was originally budgeted in this project for fiscal year 2012-2013; however, the software was purchased through Reading Instruction - Project 6123. The Reading Instruction project will also purchase this software for fiscal year 2013-2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Assessment CENTER NUMBER: 9013
 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	\$ 32		\$ 32
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports: \$516 AP Summary Reports: \$1,200 PD from DEA - DEA probes and ValEd: 2 days @ \$2,500 = \$5,000	6141	TESTING	6,716		6,716
0330	IN COUNTY TRAVEL Delivery of test results and meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	250		250
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference in 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	6141	TESTING	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	500	(250)	250
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 and ED2020: 100 @ \$20 = \$2,000; Brigance (VPK) answer forms: \$250; Replacement carrels for state EOC assessment: \$3,333	6141	TESTING	8,083		8,083
Sub-Total (Page 1 Only)				\$ 18,681	\$ (250)	\$ 18,431
GRAND TOTAL				\$ 21,516	\$ (250)	\$ 21,266

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Assessment CENTER NUMBER: 9013

PROJECT NAME: SAI - Student Assessment PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES GED service fee	6141	TESTING	\$ 635		\$ 635
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for assessment trainings	6141	TESTING	2,200		2,200
				\$ 2,835	\$ -	\$ 2,835
				\$ 21,516	\$ (250)	\$ 21,266
Sub-Total (Page 2 Only)				\$ 2,835	\$ -	\$ 2,835
GRAND TOTAL				\$ 21,516	\$ (250)	\$ 21,266

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,198	\$ 107,720	\$ 5,522
	Educational Support	-	-	-
	Instructional	2,179,400	2,275,000	95,600
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,281,598</u>	<u>2,382,720</u>	<u>101,122</u>
300	Purchased Service	758,655	684,946	(73,709)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	946,498	494,451	(452,047)
	Total Combined Appropriation	<u>\$ 3,986,751</u>	<u>\$ 3,562,117</u>	<u>\$ (424,634)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	34.00	35.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>35.00</u>	<u>36.00</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 2013-2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 65,000	\$ 65,000
0041	BAKER SCHOOL	1.00	65,000	65,000
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	65,000	65,000
0082	MEIGS MIDDLE SCHOOL	1.00	65,000	65,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	65,000	65,000
0121	RUCKEL MIDDLE SCHOOL	1.00	65,000	65,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0151	EDGE ELEMENTARY SCHOOL	1.00	65,000	65,000
0161	EGLIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0201	LAUREL HILL SCHOOL	1.00	65,000	65,000
0211	NICEVILLE HIGH SCHOOL	1.00	65,000	65,000
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0241	SILVER SANDS SCHOOL	1.00	65,000	65,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	65,000	65,000
0271	PRYOR MIDDLE SCHOOL	1.00	65,000	65,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	65,000	65,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	65,000	65,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	65,000	65,000
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	65,000	65,000
0571	PLEW ELEMENTARY SCHOOL	1.00	65,000	65,000
0581	CHOCTAW HIGH SCHOOL	1.00	65,000	65,000
0601	CRESTVIEW HIGH SCHOOL	1.00	65,000	65,000
0621	KENWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	65,000	65,000
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	65,000	65,000
0651	BRUNER MIDDLE SCHOOL	1.00	65,000	65,000
0671	LEWIS K-8 SCHOOL	1.00	65,000	65,000
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	65,000	65,000
0731	WALKER ELEMENTARY SCHOOL	1.00	65,000	65,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	65,000	65,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	65,000	65,000
0761	DAVIDSON MIDDLE SCHOOL	1.00	65,000	65,000
0771	DESTIN MIDDLE SCHOOL	1.00	65,000	65,000
0801	RICHBOURG SCHOOL	1.00	65,000	65,000
TOTAL - DISTRICT SCHOOLS		35.00		2,275,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	35.00	2,275,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	35.00	\$ 2,275,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Liya 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)	\$ 237,582		\$ 237,582
				\$ 237,582	-	\$ 237,582
				\$ 237,582	-	\$ 237,582
Sub-Total (Page 1 Only)						
GRAND TOTAL						

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 68,147		\$ 68,147
Sub-Total (Page 1 Only)				\$ 68,147	\$ -	\$ 68,147
GRAND TOTAL				\$ 68,147	\$ -	\$ 68,147

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 77,946	\$	77,946
Sub-Total (Page 1 Only)				\$ 77,946	\$ -	77,946
GRAND TOTAL				\$ 77,946	\$ -	77,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

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)	\$ 170,448	\$	170,448
Sub-Total (Page 1 Only)				\$ 170,448	\$ -	170,448
GRAND TOTAL				\$ 170,448	\$ -	170,448

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Remittances, Transfers, & 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	\$ 494,451		\$ 494,451
				\$ 494,451	\$ -	\$ 494,451
Sub-Total (Page 1 Only)				\$ 494,451	\$ -	\$ 494,451
GRAND TOTAL				\$ 494,451	\$ -	\$ 494,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 107,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 107,720

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

Excerpt from The 2012 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. For the 2012-2013 and 2013-2014 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. After this requirement has been met, 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	7,634	-	(7,634)
	Instructional	128,210	130,012	1,802
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135,844</u>	<u>130,012</u>	<u>(5,832)</u>
300	Purchased Service	139,500	139,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	730	730	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 276,374</u>	<u>\$ 270,542</u>	<u>\$ (5,832)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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>2.00</u>	<u>(0.16)</u>

OTHER INFORMATION:

The approving authority is the school with the oversight of the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 6		\$ 6
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)				\$ 30,021	\$ -	\$ 30,021
GRAND TOTAL				\$ 30,021	\$ -	\$ 30,021

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,965
Teacher - 10 Month	1.00		65,000
(A) Total Positions Approved For FY 2012-2013	1.08		\$ 68,965

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	D	(0.08)	a	\$ (3,965)
(B) Total Requested Additions, Deletions, Changes		(0.08)		\$ (3,965)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 65,000
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 65,000

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

(a) Delete 0.08 School Secretary - 10 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	0.08		\$ 3,965
Teacher - 10 Month	1.00		65,000
(A) Total Positions Approved For FY 2012-2013	1.08		\$ 68,965

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	D	(0.08)	a	\$ (3,965)
(B) Total Requested Additions, Deletions, Changes		(0.08)		\$ (3,965)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 65,000
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 65,000

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

(a) Delete 0.08 School Secretary - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 801,000	\$ 1,020,500	\$ 219,500
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>801,000</u>	<u>1,020,500</u>	<u>219,500</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 801,000</u>	<u>\$ 1,020,500</u>	<u>\$ 219,500</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	10.00	12.00	2.00
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>12.00</u>	<u>2.00</u>

OTHER INFORMATION:

The Deputy Superintendents have oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL ASSISTANT PRINCIPALS - DISTRICT FUNDED - PROJECT 3010
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	A ADJUSTED PROJECTED UFTE	B ASSISTANT PRINCIPAL II 10 MONTH UNIT ALLOCATION	C	D	E	F
				ASSISTANT PRINCIPAL II 10 MONTH REVENUE ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH UNIT ALLOCATION	ASSISTANT PRINCIPAL II 12 MONTH REVENUE ALLOCATION	TOTAL ASSISTANT PRINCIPAL REVENUE ALLOCATION
				\$ 79,000		\$ 93,500	
				(B x \$)		(D x \$)	(C + E)

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	391.48	-	\$ -	-	\$ -	-
0041	BAKER SCHOOL	1,336.12	-	-	1.00	93,500	93,500
0051	BOB SIKES ELEMENTARY SCHOOL	824.39	1.00	79,000	-	-	79,000
0082	MEIGS MIDDLE SCHOOL	531.23	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	869.54	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	948.23	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	784.80	1.00	79,000	-	-	79,000
0151	EDGE ELEMENTARY SCHOOL	582.39	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	526.47	-	-	-	-	-
0201	LAUREL HILL SCHOOL	426.63	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	1,795.78	-	-	1.00	93,500	93,500
0222	NORTHWOOD ELEMENTARY SCHOOL	705.77	1.00	79,000	-	-	79,000
0241	SILVER SANDS SCHOOL	141.00	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	936.55	1.00	79,000	-	-	79,000
0271	PRYOR MIDDLE SCHOOL	622.93	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	575.26	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	579.78	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	608.10	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	602.63	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	686.54	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	1,548.19	-	-	1.00	93,500	93,500
0601	CRESTVIEW HIGH SCHOOL	1,824.72	-	-	1.00	93,500	93,500
0621	KENWOOD ELEMENTARY SCHOOL	613.70	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	517.09	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,651.06	-	-	1.00	93,500	93,500
0651	BRUNER MIDDLE SCHOOL	792.85	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	619.54	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	547.73	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	391.04	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	709.23	1.00	79,000	-	-	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	799.39	1.00	79,000	-	-	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	837.39	1.00	79,000	-	-	79,000
0761	DAVIDSON MIDDLE SCHOOL	901.00	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	668.23	-	-	-	-	-
0801	RICHBOURG SCHOOL	54.99	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		26,951.77	7.00	553,000	5.00	467,500	1,020,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	168.00	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	86.24	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	149.70	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	28.87	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		432.81	-	-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	27,384.58	7.00	553,000	5.00	467,500	1,020,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	73.98	-	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.52	-	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	90.89	-	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	25.91	-	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.12	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		303.42	-	-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	27,688.00	7.00	\$ 553,000	5.00	\$ 467,500	\$ 1,020,500
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,393,271	1,393,271	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,393,271</u>	<u>\$ 1,393,271</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412
0041	BAKER SCHOOL	61,755
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	28,260
0151	EDGE ELEMENTARY SCHOOL	26,085
0161	EGLIN ELEMENTARY SCHOOL	24,560
0201	LAUREL HILL SCHOOL	34,992
0211	NICEVILLE HIGH SCHOOL	85,471
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934
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	27,597
0581	CHOCTAW HIGH SCHOOL	91,769
0601	CRESTVIEW HIGH SCHOOL	90,014
0621	KENWOOD ELEMENTARY SCHOOL	24,488
0631	FLOROSA ELEMENTARY SCHOOL	22,399
0641	FT. WALTON BEACH HIGH SCHOOL	89,077
0651	BRUNER MIDDLE SCHOOL	60,610
0671	LEWIS K-8 SCHOOL	30,625
0681	LONGWOOD ELEMENTARY SCHOOL	22,982
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	44,522
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		1,253,710

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	12,000
0791	ECCI - BEST CHANCE NORTH	
0811	SOUTHSIDE PRE-K	18,276
7001	K-12 FLORIDA VIRTUAL	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		30,276

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,283,986
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,283,986
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Bay Area Administrative Offices
 PROJECT NAME: School Maintenance

CENTER NUMBER: 9055
 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	\$ 15,000		\$ 15,000
				\$ 15,000	\$ -	\$ 15,000
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 15,000	\$ -	\$ 15,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex
PROJECT NAME: School Maintenance

CENTER NUMBER: _____
PROJECT NUMBER: _____

9050
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	\$ 15,000		\$ 15,000
				Sub-Total (Page 1 Only)	\$ -	\$ 15,000
				GRAND TOTAL	\$ -	\$ 15,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 10,000		\$ 10,000
				\$ 10,000	\$ -	\$ 10,000
				\$ 10,000	\$ -	\$ 10,000
				\$ 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 2013-2014

MIS 3176

COST CENTER NAME: Maintenance Support Services
 PROJECT NAME: School Maintenance

CENTER NUMBER: _____
 PROJECT NUMBER: _____

9409
 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	\$ 27,417		\$ 27,417
				\$ 27,417	\$ -	\$ 27,417
				\$ 27,417	\$ -	\$ 27,417

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

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
				\$ 34,998	\$ -	\$ 34,998
				\$ 34,998	\$ -	\$ 34,998
Sub-Total (Page 1 Only)				\$ 34,998	\$ -	\$ 34,998
GRAND TOTAL				\$ 34,998	\$ -	\$ 34,998

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
				\$ 2,350	\$ -	\$ 2,350
				\$ 2,350	\$ -	\$ 2,350
				\$ 2,350	\$ -	\$ 2,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
				\$ 4,520	\$ -	\$ 4,520
				\$ 4,520	\$ -	\$ 4,520
				\$ 4,520	\$ -	\$ 4,520

Excerpt from The 2012 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 2012 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

- (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 2012 Florida Statutes

1013.01 Definitions (Educational Facilities). (Continued)

- (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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	35,000	56,608	21,608
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 35,000</u>	<u>\$ 56,608</u>	<u>\$ 21,608</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Student Intervention Services - ESE has oversight of this project.

Note:

The appropriation for fiscal year 2013-2014 reflects the price of a full-service system. An "emergency only" system was purchased in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

9023

CENTER NUMBER:

3007

PROJECT NUMBER:

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

PROJECT NAME: School Notification System

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Full service interactive communication	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 56,608		\$ 56,608
				\$ 56,608	\$ -	\$ 56,608
Sub-Total (Page 1 Only)				\$ 56,608	\$ -	\$ 56,608
GRAND TOTAL				\$ 56,608	\$ -	\$ 56,608

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,664	\$ 75,539	\$ (15,125)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	44,421	-	44,421
	Subtotal - Salaries & Benefits	135,085	75,539	29,296
300	Purchased Service	663,400	640,800	(22,600)
400	Energy Services	2,000	2,800	800
500	Materials & Supplies	43,800	43,800	-
600	Capital Outlay	109,750	102,200	(7,550)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 954,035	\$ 865,139	\$ (54)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	-	(1.00)
Total Staff	2.00	1.00	(1.00)

OTHER INFORMATION:

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 345,000		\$ 345,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 31 laptops 9 desktops 7 servers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	24,000		24,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 2 domain controller servers, 58 advanced desktop seats, 177 standard desktop seats, 2 Mac desktop seats, 10 basic laptop seats, 29 network server seats, 3 application server seats, and 1 ISV desktop seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	270,000		270,000
0350	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, and WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	96,000		96,000
Sub-Total (Page 1 Only)				\$ 778,300	\$ -	\$ 778,300
GRAND TOTAL				\$ 778,300	\$ -	\$ 778,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 69		\$ 69
0354	VEHICLE REPAIR/MAINTENANCE For Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	600		600
0375	CELLULAR TELEPHONE Cellular telephone	6500	INSTRUCTION RELATED TECHNOLOGY	900		900
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	2,800		2,800
0510	SUPPLIES Miscellaneous office supplies for two employees	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) New product testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
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	700		700
Sub-Total (Page 1 Only)				\$ 11,369	\$ -	\$ 11,369
GRAND TOTAL				\$ 11,369	\$ -	\$ 11,369

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	1.00		\$ 60,934
Specialist - Seat Management - 12 Month	1.00		75,470
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 136,404

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Computer & Handheld Technician - 12 Month	D	(1.00)	a		\$ (60,934)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (60,934)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 75,470
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 75,470

*Note:

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

(a) Deleted 1.00 Computer & Handheld Technician - 12 Month effective July 1, 2012. The position will be funded in Center 9022 - Information Systems Discretionary budget.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2012-2013 Appropriation</u>	<u>2013-2014 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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			
	<u>2012-2013 Recommendation</u>	<u>2013-2014 Recommendation</u>	<u># Increase (Decrease)</u>
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 2013-2014

COST CENTER NAME: Fixed Charges - IS

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Instructional Computers

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
				\$ 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 2013-2014

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 2012-2013 Appropriation	2013-2014 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			
	2012-2013 Recommendation	2013-2014 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 2013-2014

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 2012-2013 Appropriation	2013-2014 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			
	2012-2013 Recommendation	2013-2014 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 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	182,139	167,059	(15,080)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>182,139</u>	<u>167,059</u>	<u>(15,080)</u>
300	Purchased Service	20,000	12,000	(8,000)
400	Energy Services	10,400	11,000	600
500	Materials & Supplies	52,600	70,200	17,600
600	Capital Outlay	19,050	5,000	(14,050)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 284,189</u>	<u>\$ 265,259</u>	<u>\$ (18,930)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Program Director - Maintenance Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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 such as chain saws and lawn equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 5,000		\$ 5,000
0354	VEHICLE REPAIR/MAINTENANCE Repair of support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
0450	GASOLINE Fuel for trucks and mowers	8120	BUILDING AND GROUND MAINTENANCE	9,100		9,100
0460	DIESEL FUEL Fuel for tractors	8120	BUILDING AND GROUND MAINTENANCE	1,900		1,900
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	1,500		1,500
0550	REPAIR PARTS Repair parts for equipment	8120	BUILDING AND GROUND MAINTENANCE	11,700		11,700
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
Sub-Total (Page 1 Only)				\$ 93,200	\$ -	\$ 93,200
GRAND TOTAL				\$ 102,050	\$ (3,850)	\$ 98,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
0642	EQUIPMENT (UNDER \$1,000) Attachments and replacement of small equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 3,550	\$ (1,550)	2,000
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	5,300	(2,300)	3,000
Sub-Total (Page 2 Only)				\$ 8,850	\$ (3,850)	5,000
GRAND TOTAL				\$ 102,050	\$ (3,850)	\$ 98,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 132,138
Warehouse/Grounds Personnel - 12 Month	1.00		57,101
(A) Total Positions Approved For FY 2012-2013	4.00		\$ 189,239

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Warehouse/Grounds Personnel - 12 Month	D	(1.00)	a		\$ (57,101)
Grounds II - 12 Month	A	1.00	a		34,921
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (22,180)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 167,059
(C) Total Positions Submitted for Approval FY 2013-2014	4.00		\$ 167,059

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

(a) Deleted 1.00 Warehouse/Grounds Personnel - 12 Month and added 1.00 Grounds II - 12 Month effective January 28, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: Student Testing / Conferencing

CENTER NUMBER: _____
PROJECT NUMBER: _____

9017
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	\$ 145		145
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for Kindergarten conferences	6300	INSTR & CURR DEVEL SVC	10,000		10,000
Sub-Total (Page 1 Only)				\$ 10,145	-	\$ 10,145
GRAND TOTAL				\$ 10,145	-	\$ 10,145

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 4150

PROJECT DESCRIPTION:

Provides for salary increases, including related benefits for FICA and FRS, for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, and assistant principals, to be distributed in June of 2014 based on 2013-2014 performance evaluations as required under the provisions of Senate Bill 1664, or similar legislation, as verified by the Department of Education. The salary increases shall be at least \$2,500 for personnel evaluated as "effective" and up to \$3,500 for personnel evaluated as "highly effective." Factors identified in the district-determined, state-approved evaluation system plans shall include scholastic achievement and academic performance indicators (e.g., results of juried competitions; results on Advanced Placement, International Baccalaureate, and Advanced International Certificate of Education assessments; results on state-approved industry certification assessments; and results on SAT, ACT, and state-approved end-of-course and FCAT assessments). Each district school board or charter school board must develop a plan and affirm that it is based on student performance. At the discretion of the district school board or charter school board, the plan may take into account the relative difficulty of the teaching assignment, including but not limited to whether a teacher is assigned to special needs students, students achieving below grade level, or to a D or F school. Each board shall vote on the plan and affirm that it is based on student performance. A copy of the plan must be provided to the Commissioner of Education to confirm that the plan is based on student performance. The district shall submit its plan as early as possible.

FUND SOURCE: State Categorical - Teacher Salary Increase

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	240,892	240,892
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	4,988,203	4,988,203
	Total Combined Appropriation	\$ -	\$ 5,229,095	\$ 5,229,095

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
 PROJECT NAME: Teacher Salary Increase Allocation

CENTER NUMBER: 9807
 PROJECT NUMBER: 4150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 140,987		\$ 140,987
				\$ 140,987	\$ -	\$ 140,987
				\$ 140,987	\$ -	\$ 140,987
				\$ 140,987	\$ -	\$ 140,987

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Teacher Salary Increase Allocation

CENTER NUMBER: 9805
PROJECT NUMBER: 4150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 44,484		\$ 44,484
				\$ 44,484	\$ -	\$ 44,484
				\$ 44,484	\$ -	\$ 44,484

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800

PROJECT NAME: Teacher Salary Increase Allocation PROJECT NUMBER: 4150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 50,184		\$ 50,184
				\$ 50,184	\$ -	\$ 50,184
				\$ 50,184	\$ -	\$ 50,184

Sub-Total (Page 1 Only)
 GRAND TOTAL

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 4150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 4,988,203		\$ 4,988,203
Sub-Total (Page 1 Only)				\$ 4,988,203	\$ -	\$ 4,988,203
GRAND TOTAL				\$ 4,988,203	\$ -	\$ 4,988,203

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	68,275	64,335	(3,940)
400	Energy Services	323,700	177,700	(146,000)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 391,975</u>	<u>\$ 242,035</u>	<u>\$ (149,940)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Budgeting Department has oversight responsibility for the 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 2013-2014

MIS 3176

COST CENTER NAME: Best Chance - North 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 Best Chance - North	7900	OPERATION OF PLANT	\$ 16,429		\$ 16,429
0371	TELEPHONE Service for Best Chance - North	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Service for Best Chance - North	7900	OPERATION OF PLANT	100		100
0381	WATER AND SEWAGE Service for Best Chance - North	7900	OPERATION OF PLANT	1,200		1,200
0382	GARBAGE Service for Best Chance - North	7900	OPERATION OF PLANT	4,000		4,000
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	50,000		50,000
				\$ 72,729	\$ -	\$ 72,729
Sub-Total (Page 1 Only)				\$ 72,729	\$ -	\$ 72,729
GRAND TOTAL				\$ 72,729	\$ -	\$ 72,729

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 10,000		\$ 10,000
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	30,000		30,000
Sub-Total (Page 1 Only)				\$ 40,200	\$ -	\$ 40,200
GRAND TOTAL				\$ 40,200	\$ -	\$ 40,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Okaloosa STEM 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 STEM Center	7900	OPERATION OF PLANT	\$ 3,000		\$ 3,000
0381	WATER AND SEWAGE Service for Okaloosa STEM Center	7900	OPERATION OF PLANT	2,500		2,500
0382	GARBAGE Service for Okaloosa STEM Center	7900	OPERATION OF PLANT	5,000		5,000
0410	NATURAL GAS Service for Okaloosa STEM Center	7900	OPERATION OF PLANT	1,500		1,500
0430	ELECTRICITY Service for Okaloosa STEM Center	7900	OPERATION OF PLANT	35,000		35,000
Sub-Total (Page 1 Only)				\$ 47,000	\$ -	\$ 47,000
GRAND TOTAL				\$ 47,000	\$ -	\$ 47,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 9,156		\$ 9,156
0371	TELEPHONE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	1,000		1,000
0372	TELEPHONE MAINTENANCE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	100		100
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	1,200		1,200
0382	GARBAGE Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	4,000		4,000
0410	NATURAL GAS Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	5,000		5,000
0430	ELECTRICITY Service for portion of Southside Center not site-base managed	7900	OPERATION OF PLANT	30,000		30,000
Sub-Total (Page 1 Only)				\$ 50,556	\$ -	\$ 50,556
GRAND TOTAL				\$ 50,556	\$ -	\$ 50,556

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	41,809	(53,144)
	Total Combined Appropriation	<u>\$ 94,953</u>	<u>\$ 41,809</u>	<u>\$ (53,144)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 24,022	\$ 25,351	\$ 1,329
	Educational Support	306,376	329,120	22,744
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>330,398</u>	<u>354,471</u>	<u>24,073</u>
300	Purchased Service	30,681	13,883	(16,798)
400	Energy Services	-	-	-
500	Materials & Supplies	11,921	6,000	(5,921)
600	Capital Outlay	2,000	500	(1,500)
700	Other Expenses	5,000	5,146	146
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 380,000</u>	<u>\$ 380,000</u>	<u>\$ -</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.31	0.31	-
Educational Support	8.53	8.60	0.07
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>8.84</u>	<u>8.91</u>	<u>0.07</u>

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ -	\$ 75	75
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Custodial services	7900	OPERATION OF PLANT	9,954		9,954
0360	LEASE AND RENTAL AGREEMENTS 1/2 Toshiba copier lease	5500	OTHER INSTRUCTIONAL	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters: 2 x 186 x \$0.46; miscellaneous mailings	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400		400
0371	TELEPHONE	7900	OPERATION OF PLANT	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Brochure and parent handbook	5500	OTHER INSTRUCTIONAL	1,529		1,529
0510	SUPPLIES Creative Curriculum, Brigrance, and classroom materials	5500	OTHER INSTRUCTIONAL	3,000	3,000	6,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers: 2 x \$250.00	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 1 Only)				\$ 17,383	\$ 3,075	20,458
GRAND TOTAL				\$ 20,383	\$ 5,221	25,604

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	\$ 3,000	\$ 2,146	\$ 5,146
				\$ 3,000	\$ 2,146	\$ 5,146
Sub-Total (Page 2 Only)				\$ 20,383	\$ 5,221	\$ 25,604
GRAND TOTAL				\$	\$	\$

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Elliot Point Elementary School
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 41,793
(A) Total Positions Approved For FY 2012-2013	1.03		\$ 41,793

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 41,793
(C) Total Positions Submitted for Approval FY 2013-2014	1.03		\$ 41,793

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Laurel Hill School
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,502
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 37,502

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 37,502
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 37,502

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.25		\$ 237,420
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	0.31		25,351
(A) Total Positions Approved For FY 2012-2013	6.81		\$ 273,459

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.07	a	\$ 1,642
(B-1) Total Approved Additions, Deletions, Changes		0.07		\$ 1,642

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.32		\$ 239,062
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	0.31		25,351
(C) Total Positions Submitted for Approval FY 2013-2014	6.88		\$ 275,101

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.07 Child Development Associate - 10 Month effective August 13, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 71,520	\$ 73,380	\$ 1,860
	Educational Support	233,192	249,255	16,063
	Instructional	1,067,409	981,111	(86,298)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,372,121	1,303,746	(68,375)
300	Purchased Service	152,406	136,485	(15,921)
400	Energy Services	123,730	122,000	(1,730)
500	Materials & Supplies	3,000	-	(3,000)
600	Capital Outlay	-	-	-
700	Other Expenses	10,000	-	(10,000)
900	Transfers/Reserves	130,435	540	(129,895)
	Total Combined Appropriation	\$ 1,791,692	\$ 1,562,771	\$ (228,921)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Educational Support	4.50	4.90	0.40
Instructional	16.68	14.71	(1.97)
Professional / Technical	-	-	-
Total Staff	21.78	20.21	(1.57)

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.

Note:

Allocation has been adjusted based on final conference report.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2013-2014 ALLOCATION
		\$1,736,412
		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	1,562,771
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		1,562,771

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,562,771
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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	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,562,771
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**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Workforce Ed. Career Program Expansion

PROJECT NUMBER: 4113

PROJECT DESCRIPTION:

Workforce Education Career Program Expansion is a State allocation to the District for the purpose of expanding, enhancing, or developing program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

FUND SOURCE: Workforce Education

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	240,500	240,500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	240,500	240,500
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	20,000	20,000
600	Capital Outlay	-	51,000	51,000
700	Other Expenses	-	3,000	3,000
900	Transfers/Reserves	-	10,390	10,390
	Total Combined Appropriation	\$ -	\$ 324,890	\$ 324,890

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.70	3.70
Professional / Technical	-	-	-
Total Staff	-	3.70	3.70

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

PROJECT NAME: Workforce Ed. Career Program Expansion

PROJECT NUMBER: 4113

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES HVAC supplies to include refrigerants, duct board, and misc. electrical: \$3,000 Welding supplies to include gasses, rods, steel, and pipe: \$14,000; Automotive supplies to include gas, oil, lubricants, and parts: \$3,000;	5900	OTHER INSTRUCTION	\$ 20,000		\$ 20,000
0622	AUDIO VISUAL (UNDER \$1,000) \$1,000 each for HVAC, Welding, and Automotive audio visual equipment	5900	OTHER INSTRUCTION	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) HVAC equipment, condensers, and chillers for training purposes: \$10,000 Welders, benders, cutters, and testing equipment: \$10,000; Automotive diagnostic equipment and lifts: \$10,000;	5900	OTHER INSTRUCTION	30,000		30,000
0642	EQUIPMENT (UNDER \$1,000) \$4,000 each for HVAC, Welding, and Automotive equipment/tools	5900	OTHER INSTRUCTION	12,000		12,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) \$1,000 each for HVAC, Welding, and Automotive software	5900	OTHER INSTRUCTION	3,000		3,000
0693	SOFTWARE SUBSCRIPTIONS \$1,000 each for HVAC, Welding, and Automotive software	5900	OTHER INSTRUCTION	3,000		3,000
0730	DUES AND FEES \$1,000 each for HVAC, Welding, and Automotive professional subscriptions	5900	OTHER INSTRUCTION	3,000		3,000
0997	RESERVE - PROJECTS Reserves	5900	OTHER INSTRUCTION	10,390		10,390
Sub-Total (Page 1 Only)				\$ 84,390	\$ -	\$ 84,390
GRAND TOTAL				\$ 84,390	\$ -	\$ 84,390

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: CHOICE High School & Technical Center
 Cost Center No.: 0701
 Project Name: Workforce Ed. Career Program Expansion
 Fund Number : 1010
 Project Number: 4113
 Type Funding: Workforce Education

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	3.70	a	\$ 240,500
(B) Total Requested Additions, Deletions, Changes		3.70		\$ 240,500

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.70		\$ 240,500
(C) Total Positions Submitted for Approval FY 2013-2014	3.70		\$ 240,500

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

(a) Add 3.70 Teacher - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 96,604	\$ -	\$ (96,604)
	Educational Support	4,002,741	3,946,450	(56,291)
	Instructional	1,645,525	2,172,033	526,508
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,744,870	6,118,483	373,613
300	Purchased Service	75,150	77,850	2,700
400	Energy Services	-	-	-
500	Materials & Supplies	656,604	630,639	(25,965)
600	Capital Outlay	38,014	32,635	(5,379)
700	Other Expenses	274,595	294,287	19,692
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,789,233	\$ 7,153,894	\$ 364,661

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	121.67	118.72	(2.95)
Instructional	23.76	30.85	7.09
Professional / Technical	-	-	-
Total Staff	146.43	149.57	3.14

OTHER INFORMATION:

The approving authority is the individual school with District oversight from Student Intervention Services - ESE. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
PROPOSED IDEA SUPPLEMENT INCLUDING STAFFING SPECIALIST
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	COST CENTER NAME	PROPOSED IDEA SUPPLEMENT	PROPOSED STAFFING SPECIALIST ALLOCATION	TOTAL PROPOSED IDEA ENTITLEMENT
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 157,798	\$ 16,920	\$ 174,718
0041	BAKER SCHOOL	209,563	33,840	243,403
0051	BOB SIKES ELEMENTARY SCHOOL	63,466	16,920	80,386
0082	MEIGS MIDDLE SCHOOL	50,416	16,920	67,336
0092	SHOAL RIVER MIDDLE SCHOOL	49,409	16,920	66,329
0121	RUCKEL MIDDLE SCHOOL	20,316	16,920	37,236
0131	DESTIN ELEMENTARY SCHOOL	-	16,920	16,920
0151	EDGE ELEMENTARY SCHOOL	52,095	16,920	69,015
0161	EGLIN ELEMENTARY SCHOOL	213	16,920	17,133
0201	LAUREL HILL SCHOOL	53,938	16,920	70,858
0211	NICEVILLE HIGH SCHOOL	103,900	33,840	137,740
0222	NORTHWOOD ELEMENTARY SCHOOL	178,731	33,840	212,571
0241	SILVER SANDS SCHOOL	642,834	33,840	676,674
0251	RIVERSIDE ELEMENTARY SCHOOL	7,457	16,920	24,377
0271	PRYOR MIDDLE SCHOOL	-	33,840	33,840
0281	WRIGHT ELEMENTARY SCHOOL	139,073	16,920	155,993
0431	SHALIMAR ELEMENTARY SCHOOL	55,061	16,920	71,981
0541	ELLIOTT PT. ELEMENTARY SCHOOL	132,703	33,840	166,543
0561	MARY ESTHER ELEMENTARY SCHOOL	51,308	16,920	68,228
0571	PLEW ELEMENTARY SCHOOL	29,475	16,920	46,395
0581	CHOCTAW HIGH SCHOOL	71,600	33,840	105,440
0601	CRESTVIEW HIGH SCHOOL	110,900	33,840	144,740
0621	KENWOOD ELEMENTARY SCHOOL	290,343	33,840	324,183
0631	FLOROSA ELEMENTARY SCHOOL	197,946	33,840	231,786
0641	FT. WALTON BEACH HIGH SCHOOL	32,300	33,840	66,140
0651	BRUNER MIDDLE SCHOOL	61,896	33,840	95,736
0671	LEWIS K-8 SCHOOL	664,748	33,840	698,588
0681	LONGWOOD ELEMENTARY SCHOOL	281,099	33,840	314,939
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	16,920	16,920
0731	WALKER ELEMENTARY SCHOOL	122,863	33,840	156,703
0741	BLUEWATER ELEMENTARY SCHOOL	49,690	16,920	66,610
0751	ANTIOCH ELEMENTARY SCHOOL	837	16,920	17,757
0761	DAVIDSON MIDDLE SCHOOL	107,924	16,920	124,844
0771	DESTIN MIDDLE SCHOOL	-	16,920	16,920
0801	RICHBOURG SCHOOL	293,946	33,840	327,786
TOTAL - DISTRICT SCHOOLS		4,283,848	862,920	5,146,768

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	328,572	33,840	362,412
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		328,572	33,840	362,412

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		4,612,420	896,760	5,509,180
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 4,612,420	\$ 896,760	\$ 5,509,180
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B PROJECT NUMBER: 4475

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	371		371
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	207		207
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitutes	5200	EXCEPTIONAL CHILD	230	227	457
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	77	230	307
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	55,000		55,000
Sub-Total (Page 1 Only)				\$ 65,285	\$ 457	\$ 65,742
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for 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 sites 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	2,000		2,000
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	1,000		1,000
Sub-Total (Page 2 Only)				\$ 8,350	\$ -	\$ 8,350
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment and for data storage	6300	INSTR & CURR DEVEL SVC	\$ 7,500		\$ 7,500
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	3,000		3,000
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	500		500
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	500		500
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	500		500
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	400,000	(242,873)	157,127
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 3 Only)				\$ 415,500	\$ (242,873)	\$ 172,627
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	\$ -	\$ 472,312	\$ 472,312
0530	PERIODICALS Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	200		200
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	6,000		6,000
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	500		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	6,000		6,000
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	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	6,500		6,500
Sub-Total (Page 4 Only)				\$ 20,050	\$ 472,312	\$ 492,362
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	2,000		2,000
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	2,500		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, and 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
Sub-Total (Page 5 Only)				\$ 13,785	\$ -	\$ 13,785
GRAND TOTAL				\$ 810,185	\$ 517,111	\$ 1,040,081

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - North
 Cost Center No.: 0791
 Project Name: IDEA - Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 28,231
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 28,231

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	D	(1.00)	a	\$ (28,231)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (28,231)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Delete 1.00 Classroom Assistant - ESE - 9 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.000		\$ 105,067
District Level Confidential Secretary - 12 Month	0.170		9,607
District Level Secretary - 12 Month	2.000		92,528
Social Worker - 10 Month	2.000		110,335
Social Worker - 12 Month	1.000		86,030
Speech Pathologist - 10 Month	1.200		108,153
(A) Total Positions Approved For FY 2012-2013	7.370		\$ 511,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
Speech Pathologist - 10 Month	D	(0.400)	a	(38,158)
Social Worker - 10 Month	D	(0.090)	b	(4,604)
Speech Pathologist - 10 Month	A	0.140	c	6,219
Staffing Specialist - ESE - 10 Month	A	1.800	d	97,163
Staffing Specialist - ESE - 12 Month	A	0.900	e	96,986
Coordinator - Administrative - 12 Month	D	(1.000)	f	(105,067)
District Level Confidential Secretary - 12 Month	D	(0.170)	g	(9,607)
District Level Secretary - 12 Month	A	0.170	g	6,040
District Level Secretary - 12 Month	A	0.830	h	29,488
(B-1) Total Approved Additions, Deletions, Changes		2.180		\$ 78,460

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	D	(0.500)	i	(17,762)
Social Worker - 10 Month	A	0.590	j	32,215
(B) Total Requested Additions, Deletions, Changes		0.090		\$ 14,453

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	2.500		\$ 110,294
Social Worker - 10 Month	2.500		137,946
Social Worker - 12 Month	1.000		86,030
Speech Pathologist - 10 Month	0.940		76,214
Staffing Specialist - ESE - 10 Month	1.800		97,163
Staffing Specialist - ESE - 12 Month	0.900		96,986
(C) Total Positions Submitted for Approval FY 2013-2014	9.640		\$ 604,633

***Note:**

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

- (a) Deleted 0.40 Speech Pathologist - 10 Month effective August 13, 2012.
- (b) Deleted 0.09 Social Worker - ESE - 10 Month effective August 24, 2012.
- (c) Added 0.14 Speech Pathologist - 10 Month effective September 17, 2012.
- (d) Added 1.80 Staffing Specialist - ESE - 10 Month effective January 14, 2013.
- (e) Added 0.90 Staffing Specialist - ESE - 12 Month effective January 22, 2013.
- (f) Deleted 1.00 Coordinator - Administrative - 12 Month effective January 30, 2013, per District Organization Plan approved December 10, 2012.
- (g) Deleted 0.17 District Level Confidential Secretary - 12 Month and added 0.17 District Level Secretary - 12 Month effective February 25, 2013.
- (h) Added 0.83 District Level Secretary - 12 Month effective February 25, 2013.
- (i) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2013.
- (j) Add 0.59 Social Worker - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	7,630	-	(7,630)
	Instructional	113,430	115,177	1,747
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	121,060	115,177	(5,883)
300	Purchased Service	3,750	4,250	500
400	Energy Services	-	-	-
500	Materials & Supplies	64,578	62,498	(2,080)
600	Capital Outlay	9,200	9,700	500
700	Other Expenses	8,969	11,800	2,831
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 207,557	\$ 203,425	\$ (4,132)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	-	(0.20)
Instructional	1.40	1.40	-
Professional / Technical	-	-	-
Total Staff	1.60	1.40	(0.20)

OTHER INFORMATION:

The approving authority is Student Intervention Services - ESE.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School PROJECT NUMBER: 4476

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	\$ 2,000		\$ 2,000
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	5200	EXCEPTIONAL CHILD	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	137		137
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	153	60	213
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	800		800
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)				\$ 5,290	\$ 60	\$ 5,350
GRAND TOTAL				\$ 38,540	\$ 52,558	\$ 91,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing manuals and other procedural/policy information regarding Pre-K students with disabilities	6300	INSTR & CURR DEVEL SVC	1,000		1,000
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	100		100
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	10,000	37,824	47,824
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	-	14,674	14,674
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
Sub-Total (Page 2 Only)				\$ 12,050	\$ 52,498	\$ 64,548
GRAND TOTAL				\$ 38,540	\$ 52,558	\$ 91,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School PROJECT NUMBER: 4476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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	6,000		6,000
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	1,500		1,500
0791	INDIRECT COST Indirect cost: 4.05%	7200	GENERAL ADMINISTRATION (SUPT)	10,300		10,300
	Sub-Total (Page 3 Only)			\$ 21,200	\$ -	\$ 21,200
	GRAND TOTAL			\$ 38,540	\$ 52,558	\$ 91,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: IDEA - Part B - Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 8,551
(A) Total Positions Approved For FY 2012-2013	0.20		\$ 8,551

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 8,551
(C) Total Positions Submitted for Approval FY 2013-2014	0.20		\$ 8,551

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Student Intervention Services - ESE
 Cost Center No.: 9016
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.40		\$ 115,792
(A) Total Positions Approved For FY 2012-2013	1.40		\$ 115,792

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	D	(0.20)	a	\$ (12,016)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)		\$ (12,016)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.20		\$ 103,776
(C) Total Positions Submitted for Approval FY 2013-2014	1.20		\$ 103,776

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

(a) Deleted 0.20 Speech Pathologists - 10 Month effective August 13, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 4409

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	133,165	75,856	(57,309)
	Instructional	225,646	233,100	7,454
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>358,811</u>	<u>308,956</u>	<u>(49,855)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	45,926	133,075	87,149
600	Capital Outlay	-	-	-
700	Other Expenses	11,773	17,902	6,129
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 416,510</u>	<u>\$ 459,933</u>	<u>\$ 43,423</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.04	2.07	(1.97)
Instructional	3.50	3.00	(0.50)
Professional / Technical	-	-	-
Total Staff	<u>7.54</u>	<u>5.07</u>	<u>(2.47)</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award. Fiscal year 2013-2014 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Gulf Coast Youth Academy CENTER NUMBER: 9810

PROJECT NAME: Title I - N & D PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 95,996		\$ 95,996
Sub-Total (Page 1 Only)				\$ 95,996	\$ -	\$ 95,996
GRAND TOTAL				\$ 95,996	\$ -	\$ 95,996

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: DJJ Centers
 Cost Center No.: Various
 Project Name: Title I - N & D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.04		\$ 151,926
Teacher - DJJ Vocational - 10 Month	3.50		271,950
(A) Total Positions Approved For FY 2012-2013	7.54		\$ 423,876

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	A	0.46	a		\$ 12,976
Teacher - DJJ Vocational - 10 Month	D	(0.50)	a		(38,850)
(B-1) Total Approved Additions, Deletions, Changes		(0.04)			\$ (25,874)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	D	(2.43)	b		\$ (89,046)
(B) Total Requested Additions, Deletions, Changes		(2.43)			\$ (89,046)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	2.07		\$ 75,856
Teacher - DJJ Vocational - 10 Month	3.00		233,100
(C) Total Positions Submitted for Approval FY 2013-2014	5.07		\$ 308,956

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

- (a) Effective changes per center requests for fiscal year 2012-2013.
- (d) Delete 2.43 Classroom Assistant - DJJ - 9 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Title I

PROJECT NUMBER: 4401

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 114,535	\$ 121,611	\$ 7,076
	Educational Support	1,062,811	1,158,004	95,193
	Instructional	2,133,384	1,973,155	(160,229)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,310,730	3,252,770	(57,960)
300	Purchased Service	150,679	151,106	427
400	Energy Services	-	-	-
500	Materials & Supplies	1,896,458	1,864,918	(31,540)
600	Capital Outlay	31,540	37,925	6,385
700	Other Expenses	254,422	254,781	359
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,643,829	\$ 5,561,500	\$ (82,329)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.31	1.31	-
Educational Support	34.19	36.15	1.96
Instructional	29.22	25.48	(3.74)
Professional / Technical	-	-	-
Total Staff	64.72	62.94	(1.78)

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award. Fiscal year 2013-2014 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 4401
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 173,460	\$ 2,646	\$ 176,106
0041	BAKER SCHOOL	213,237	3,483	216,720
0051	BOB SIKES ELEMENTARY SCHOOL	235,950	3,861	239,811
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	79,060	1,206	80,266
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	229,767	3,753	233,520
0241	SILVER SANDS SCHOOL	13,775	225	14,000
0251	RIVERSIDE ELEMENTARY SCHOOL	301,400	4,932	306,332
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	289,690	4,419	294,109
0431	SHALIMAR ELEMENTARY SCHOOL	229,510	3,501	233,011
0541	ELLIOTT PT. ELEMENTARY SCHOOL	258,420	3,942	262,362
0561	MARY ESTHER ELEMENTARY SCHOOL	230,100	3,510	233,610
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	187,000	3,060	190,060
0631	FLOROSA ELEMENTARY SCHOOL	146,850	2,403	149,253
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	248,980	3,798	252,778
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0731	WALKER ELEMENTARY SCHOOL	222,750	3,645	226,395
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	7,163	117	7,280
TOTAL - DISTRICT SCHOOLS		3,067,112	48,501	3,115,613

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	3,067,112	48,501	3,115,613
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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	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 3,067,112	\$ 48,501	\$ 3,115,613
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

4401

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)	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	500	187	687
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	765		765
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	6300	INSTR & CURR DEVEL SVC	-	8	8
0310	PROFESSIONAL & TECHNICAL SERVICE 2nd grade Tyner, Tyner Leadership and Learning, Science Squad, and Biophilia (minus \$6,018 for private schools)	6400	INSTR STAFF TRAINING SERVICES	112,298		112,298
0330	IN COUNTY TRAVEL Travel for Specialist	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL FASFEPA workshops for Title and other State conferences	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0350	REPAIR AND MAINTENANCE Copier repairs and maintenance fees	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 130,563	\$ 195	\$ 130,758
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM State required documents and State required SES	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0375	CELLULAR TELEPHONE Cell phone stipend for Specialist	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing and copying of parent survey and SES documents	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0398	FIELD TRIPS Transportation to summer Tyner program	7800	PUPIL TRANSP SERVICES	15,008		15,008
0510	SUPPLIES Tyner 2nd grade and books, behavior programs and poverty initiatives, ELA and Math Block (materials and technology), and science magazines (minus \$6,781 for private schools)	5100	BASIC EDUCATION (K-12)	395,896	638,757	1,034,653
0510	SUPPLIES Pre-K supplies	5500	OTHER INSTRUCTIONAL	18,126		18,126
0510	SUPPLIES District Parental Involvement (minus \$27 for private schools)	6150	PARENTAL INVOLVEMENT	1,768		1,768
0510	SUPPLIES Office supplies for Title department	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 2 Only)				\$ 440,398	\$ 638,757	\$ 1,079,155
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 709,024	\$ (161,752)	\$ 547,272
0622	AUDIO VISUAL (UNDER \$1,000) Instructional videos, DVDs, document cameras, etc	6300	INSTR & CURR DEVEL SVC	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookshelves, desk, tables, etc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, desk, tables, etc	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Printers, computers, projectors, scanners, etc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, jump drives, CDs, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) District wide programs that will enhance instruction	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) District wide programs that will enhance instruction	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 3 Only)				\$ 714,124	\$ (161,752)	\$ 552,372
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I
 Fund Number : 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.50		\$ 160,382
District Level Secretary - 12 Month	1.00		34,280
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	1.31		121,603
Teacher on Special Assignment - 12 Month	0.25		11,967
(A) Total Positions Approved For FY 2012-2013	7.31		\$ 338,920

Section B-1

Approved 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		\$ (11,967)
(B-1) Total Approved Additions, Deletions, Changes		(0.25)			\$ (11,967)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	b		\$ (18,133)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (18,133)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.00		\$ 142,249
District Level Secretary - 12 Month	1.00		34,280
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	1.31		121,603
(C) Total Positions Submitted for Approval FY 2013-2014	6.56		\$ 308,820

***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 3412 - Title X Homeless Children & Youth effective July 1, 2012.
 (b) Delete 0.50 Child Development Associate - 10 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 Project Name: Title I
 Fund Number : 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 14,380
Teacher - 10 Month	0.52		32,148
(A) Total Positions Approved For FY 2012-2013	1.02		\$ 46,528

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 14,380
Teacher - 10 Month	0.52		32,148
(C) Total Positions Submitted for Approval FY 2013-2014	1.02		\$ 46,528

***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 2013-2014**

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 4408

PROJECT DESCRIPTION:

Provides supplemental educational services to homeless students throughout the district at Title I and non-Title I schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	31,629	-	(31,629)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>31,629</u>	<u>-</u>	<u>(31,629)</u>
300	Purchased Service	8,075	-	(8,075)
400	Energy Services	-	-	-
500	Materials & Supplies	5,296	100	(5,196)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 45,000</u>	<u>\$ 100</u>	<u>\$ (44,900)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.25	-	(0.25)
Professional / Technical	-	-	-
Total Staff	<u>0.25</u>	<u>-</u>	<u>(0.25)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment CENTER NUMBER: 9017
 PROJECT NAME: Title I Part A - Homeless Set-Aside PROJECT NUMBER: 4408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES School supplies for homeless students	5100	BASIC EDUCATION (K-12)	\$ 100		\$ 100
				\$ 100	\$ -	\$ 100
Sub-Total (Page 1 Only)				\$ 100	\$ -	\$ 100
GRAND TOTAL				\$ 100	\$ -	\$ 100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I Part A - Homeless Set-Aside
 Fund Number : 4201
 Project Number: 4408
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	0.25		\$ 11,967
(A) Total Positions Approved For FY 2012-2013	0.25		\$ 11,967

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(0.25) a		\$ (11,967)
(B) Total Requested Additions, Deletions, Changes		(0.25)		\$ (11,967)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 0.25 Teacher on Special Assignment - 12 Month effective July 1, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 4405

PROJECT DESCRIPTION:

A portion of the Title II funds will be used to support the Instructional Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools. In addition, Title II funds will support training related to new teacher instruction and development, effective teacher instruction and instructional practices, and FEAPS.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title II

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,901	\$ 107,720	\$ 6,819
	Educational Support	26,591	36,834	10,243
	Instructional	742,992	1,116,372	373,380
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	870,484	1,260,926	390,442
300	Purchased Service	226,500	73,500	(153,000)
400	Energy Services	-	-	-
500	Materials & Supplies	344,499	171,891	(172,608)
600	Capital Outlay	134,000	98,645	(35,355)
700	Other Expenses	275,000	122,423	(152,577)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,850,483	\$ 1,727,385	\$ (123,098)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	10.50	12.50	2.00
Professional / Technical	-	-	-
Total Staff	12.50	14.50	2.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 4405
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 69,900	\$ 69,900
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	69,900	-
0121	RUCKEL MIDDLE SCHOOL	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0151	EDGE ELEMENTARY SCHOOL	0.50	69,900	34,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0201	LAUREL HILL SCHOOL	-	69,900	-
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	69,900	69,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	69,900	69,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	69,900	69,900
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	0.50	69,900	34,950
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	-	69,900	-
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	69,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	69,900	34,950
0741	BLUEWATER ELEMENTARY SCHOOL	-	69,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	69,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	69,900	-
0771	DESTIN MIDDLE SCHOOL	-	69,900	-
0801	RICHBOURG SCHOOL	-	69,900	-
TOTAL - DISTRICT SCHOOLS		9.50		664,050

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	69,900	-
0811	SOUTHSIDE PRE-K	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	69,900	-
7004	OKALOOSA ONLINE	-	69,900	-
9818	NWFL BALLET	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	9.50	664,050
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	9.50	\$ 664,050
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for professional development: Reading Endorsement: \$15,000; Content specific trainers: \$40,000	6300	INSTR & CURR DEVEL SVC	\$ 55,000		\$ 55,000
0117	WORKSHOPS Other compensation for workshops: Summer Common Core team trainings: \$21,000; Creation of training modules by coaches - Summer project: \$1,500	6300	INSTR & CURR DEVEL SVC	22,500		22,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	3,779		3,779
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	6,651	(69)	6,582
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual services for professional development and data team training for coaches	6300	INSTR & CURR DEVEL SVC	13,000		13,000
0330	IN COUNTY TRAVEL In county travel for Specialist to visit coaches and observe professional development	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL To attend conferences: National Staff Development conferences: \$1,500; FL Association of Staff Development: \$1,000; FASFEPA: \$500; ASCD: \$1,500; other miscellaneous conferences: \$10,000	6300	INSTR & CURR DEVEL SVC	14,500		14,500
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 125,430	\$ (69)	\$ 125,361
GRAND TOTAL				\$ 374,225	\$ 59,983	\$ 434,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and miscellaneous mailings for professional development	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	900	(900)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development workshops and trainings	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0510	SUPPLIES Book study supplies: \$5,000; coaches: \$4,000; NGCAP-PD: \$500; CRISS: \$2,750; miscellaneous supplies for trainings: \$6,750	6300	INSTR & CURR DEVEL SVC	19,000	67,779	86,779
0622	AUDIO VISUAL (UNDER \$1,000) FLIP Cameras: \$150; FLIP camera microphones: \$250; presentation remotes: \$2,000	6300	INSTR & CURR DEVEL SVC	2,350	(2,350)	-
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New sound system for training room: \$5,000; video camera: \$3,000; Mimio system: \$2,000	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, tables, etc.	6300	INSTR & CURR DEVEL SVC	500	2,350	2,850
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives: \$250	6300	INSTR & CURR DEVEL SVC	250	(250)	-
Sub-Total (Page 2 Only)				\$ 49,000	\$ 66,629	\$ 115,629
GRAND TOTAL				\$ 374,225	\$ 59,983	\$ 434,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for peer mentors and other compensation for new teacher induction program (NTIP)	6400	INSTR STAFF TRAINING SERVICES	\$ 70,000		\$ 70,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	4,361	448	4,809
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	5,355	218	5,573
0310	PROFESSIONAL & TECHNICAL SERVICE Training for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	13,000		13,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for NTIP portfolios and program, peer mentor training and portfolios, monthly NTIP training and meeting materials, and new staff orientation materials	6400	INSTR STAFF TRAINING SERVICES	7,000		7,000
0510	SUPPLIES Materials and supplies for NTIP meetings and trainings, supplies and materials for trainings on effective instruction, teacher evaluation, materials and supplies for new staff orientation, training books for NTIP teachers, and resource materials and books for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
	Sub-Total (Page 1 Only)			\$ 124,716	\$ 666	\$ 125,382
	GRAND TOTAL			\$ 124,716	\$ 666	\$ 125,382

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 36,834
Literacy Coach - 10 Month	0.50		34,052
Specialist - 12 Month	1.00		107,720
(A) Total Positions Approved For FY 2012-2013	2.50		\$ 178,606

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a		\$ (36,834)
Literacy Coach - 10 Month	T	(0.50)	a		(34,052)
Teacher on Special Assignment - 12 Month	A	2.00	b		155,238
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 84,352

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
Teacher on Special Assignment - 12 Month	2.00		155,238
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 262,958

***Note:**

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

- (a) Transferred 1.00 District Level Secretary - 12 Month and 0.50 Literacy Coach - 10 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.
 (b) Added 2.00 Teacher on Special Assignment - 12 Month effective February 4, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a		\$ 36,834
Literacy Coach - 10 Month	T	0.50	a		34,052
(B-1) Total Approved Additions, Deletions, Changes		1.50			\$ 70,886

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	b		\$ 76,600
Literacy Coach - 10 Month	D	(0.50)	c		(34,052)
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 42,548

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 36,834
Teacher on Special Assignment - 12 Month	1.00		76,600
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 113,434

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

- (a) Transferred 1.00 District Level Secretary - 12 Month and 0.50 Literacy Coach - 10 Month from Center 9020 - Staff Development within this project effective February 1, 2013.
- (b) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.
- (c) Delete 0.50 Literacy Coach - 10 Month effective August 12, 2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 Appropriation	2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$	1,294,756	\$ 1,165,988	\$ (128,768)
	Educational Support		1,928,516	1,867,738	(60,778)
	Instructional		-	-	-
	Professional / Technical		120,948	125,677	4,729
	Subtotal - Salaries & Benefits		<u>3,344,220</u>	<u>3,159,403</u>	<u>(184,817)</u>
300	Purchased Service		4,713,986	5,826,431	1,112,445
400	Energy Services		151,432	112,253	(39,179)
500	Materials & Supplies		34,653	677,549	642,896
600	Capital Outlay		3,000	-	(3,000)
700	Other Expenses		369,482	358,200	(11,282)
900	Transfers/Reserves		<u>1,371,365</u>	<u>708,122</u>	<u>(663,243)</u>
	Total Combined Appropriation	\$	<u>9,988,138</u>	\$ <u>10,841,958</u>	\$ <u>853,820</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	26.60	26.00	(0.60)
Educational Support	65.61	58.29	(7.32)
Instructional	-	-	-
Professional / Technical	<u>2.00</u>	<u>2.00</u>	-
Total Staff	<u>94.21</u>	<u>86.29</u>	<u>(7.92)</u>

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 Appropriation	2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$	135,082	\$ 67,382	\$ (67,700)
	Educational Support		300,652	255,224	(45,428)
	Instructional		-	-	-
	Professional / Technical		120,948	125,677	4,729
	Subtotal - Salaries & Benefits		<u>556,682</u>	<u>448,283</u>	<u>(108,399)</u>
300	Purchased Service		4,713,986	5,826,431	1,112,445
400	Energy Services		151,432	112,253	(39,179)
500	Materials & Supplies		34,653	677,549	642,896
600	Capital Outlay		3,000	-	(3,000)
700	Other Expenses		369,482	358,200	(11,282)
900	Transfers/Reserves		1,371,365	708,122	(663,243)
	Total Combined Appropriation	\$	<u>7,200,600</u>	\$ <u>8,130,838</u>	\$ <u>930,238</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.60	1.00	(0.60)
Educational Support	6.66	5.46	(1.20)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	<u>10.26</u>	<u>8.46</u>	<u>(1.80)</u>

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,159,674	\$ 1,098,606	\$ (61,068)
	Educational Support	1,627,864	1,612,514	(15,350)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,787,538	2,711,120	(76,418)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,787,538	\$ 2,711,120	\$ (76,418)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	25.00	25.00	-
Educational Support	58.95	52.83	(6.12)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	83.95	77.83	(6.12)

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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 and temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 300	\$ 447	\$ 747
0310	PROFESSIONAL & TECHNICAL SERVICE Professional services - payment to Sodexo, Inc. and other	7610	FOOD SERVICES - DEPARTMENT	5,667,473		5,667,473
0330	IN COUNTY TRAVEL Travel for department head and field supervisors between schools	7610	FOOD SERVICES - DEPARTMENT	9,055		9,055
0331	OUT OF COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	4,131		4,131
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	650		650
Sub-Total (Page 1 Only)				\$ 5,787,009	\$ 447	\$ 5,787,456
GRAND TOTAL				\$ 11,195,472	\$ (3,512,170)	\$ 7,683,302

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 13,500		\$ 13,500
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 telephone stipends	7610	FOOD SERVICES - DEPARTMENT	2,376		2,376
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	1,732		1,732
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	10,663		10,663
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	11,001		11,001
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	5,160		5,160
				\$ 44,882	\$ -	\$ 44,882
Sub-Total (Page 2 Only)				\$ 11,195,472	\$ (3,512,170)	\$ 7,683,302
GRAND TOTAL						

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ 78,980		\$ 78,980
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	14,841		14,841
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	13,272		13,272
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	35,704		35,704
0550	REPAIR PARTS Vehicle repairs	7610	FOOD SERVICES - DEPARTMENT	2,153		2,153
0580	COMMODITIES	7610	FOOD SERVICES - DEPARTMENT	-	639,692	639,692
0693	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software (Moved to Project 3510 - Sodexo Exclusions)	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
Sub-Total (Page 3 Only)				\$ 187,950	\$ 636,692	\$ 824,642
GRAND TOTAL				\$ 11,195,472	\$ (3,512,170)	\$ 7,683,302

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 52,085
Custodian - 12 Month	0.53		13,419
Delivery Food Service Personnel - 12 Month	1.00		46,671
District Level Secretary - 12 Month	3.00		159,192
Field Supervisor - Food Service - 12 Month	2.00		125,677
Lunchroom Worker - 9 Month	1.13		41,204
Program Director - Food Service - 12 Month	0.60		72,355
Warehouse Manager - 12 Month	1.00		67,200
(A) Total Positions Approved For FY 2012-2013	10.26		\$ 577,803

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
Accountant - 12 Month	D	(1.00)	a	\$ (52,085)
Program Director - Food Service - 12 Month	D	(0.60)	a	(72,355)
Lunchroom Worker - 9 Month	D	(0.20)	b	(5,827)
(B-1) Total Approved Additions, Deletions, Changes		(1.80)		\$ (130,267)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 13,419
Delivery Food Service Personnel - 12 Month	1.00		46,671
District Level Secretary - 12 Month	3.00		159,192
Field Supervisor - Food Service - 12 Month	2.00		125,677
Lunchroom Worker - 9 Month	0.93		35,377
Warehouse Manager - 12 Month	1.00		67,200
(C) Total Positions Submitted for Approval FY 2013-2014	8.46		\$ 447,536

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

- (a) Deleted 1.00 Accountant - 12 Month and 0.60 Program Director - Food Service - 12 Month effective July 1, 2012. These positions will be funded through Project 3510 - Sodexo - Exclusions.
- (b) Deleted 0.20 Lunchroom Worker - 9 Month effective July 1, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	3.93		\$ 122,152
Lunchroom Worker - 9 Month	51.95		1,611,935
Lunchroom Worker - 9 Month - Less than 4 hours	3.07		73,156
Manager, School Food Service - 9 Month	25.00		1,098,606
(A) Total Positions Approved For FY 2012-2013	83.95		\$ 2,905,849

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	D	(6.22)	a	\$ (196,820)
Lunchroom Worker - 9 Month - Less than 4 hours	A	0.10	a	2,091
(B-1) Total Approved Additions, Deletions, Changes		(6.12)		\$ (194,729)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	3.93		\$ 122,152
Lunchroom Worker - 9 Month	45.73		1,415,115
Lunchroom Worker - 9 Month - Less than 4 hours	3.17		75,247
Manager, School Food Service - 9 Month	25.00		1,098,606
(C) Total Positions Submitted for Approval FY 2013-2014	77.83		\$ 2,711,120

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

(a) Effective changes per department requests for fiscal year 2012-2013.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

PROJECT NAME: Sodexo Exclusions

PROJECT NUMBER: 3510

PROJECT DESCRIPTION:

Provides funding for expenditures not deductible from Sodexo invoices.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 69,099	\$ 69,099
	Educational Support	-	52,085	52,085
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	121,184	121,184
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 124,184	\$ 124,184

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.80	0.80
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	1.80	1.80

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: School Food Service
 Cost Center No.: 9008
 Project Name: Sodexo - Exclusions
 Fund Number : 5020
 Project Number: 3510
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	1.00	a		\$ 52,085
Program Director - Food Service - 12 Month	T	0.60	a		72,355
Program Director - Food Service - 12 Month	D	(0.60)	b		(72,355)
Specialist - Food Service - 12 Month	A	0.80	b		69,099
(B-1) Total Approved Additions, Deletions, Changes		1.80			\$ 121,184

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 52,085
Specialist - Food Service - 12 Month	0.80		69,099
(C) Total Positions Submitted for Approval FY 2013-2014	1.80		\$ 121,184

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

(a) Transferred 1.00 Accountant - 12 Month and 0.60 Program Director - Food Service - 12 Month from Center 9008 - School Food Service effective July 1, 2012.
 (b) Deleted 0.60 Program Director - Food Service - 12 Month and added 0.80 Specialist - Food Service - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 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	20,000	20,000	-
	Total Combined Appropriation	\$ 20,000	\$ 20,000	\$ -

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist - School Food Service.

