

**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>
	<b>Total Combined Appropriation</b>	<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	-	-	-
<b>Total Staff</b>	<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	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>115.00</b>	<b>456.00</b>	<b>416.00</b>	<b>987.00</b>	<b>835,002</b>

**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
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>48.00</b>	<b>-</b>	<b>48.00</b>	<b>40,608</b>

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

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>115.00</b>	<b>504.00</b>	<b>416.00</b>	<b>1,035.00</b>	<b>\$ 875,610</b>
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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
<b>(A) Total Positions Approved For FY 2012-2013</b>	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>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

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

**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
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	0.15		\$ 9,067

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