



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Proposed Budget - Projects**  
**Table of Contents**  
**Fiscal Year 2015-2016**

**GENERAL FUND**

A/C Filters and Light Bulbs (2012) .....	1
Administrative & Guidance Summer Hours (5027) .....	3
AICE – Advanced International Certificate of Education (9004) .....	5
AICE – Bonuses & Exams (5053) .....	12
AICE – Set Aside (1004) .....	16
AP – Advanced Placement (2154).....	20
AP – Bonuses & Exams (5054) .....	27
AP – Initiative (7054).....	31
Baker Sewer Plant (2916).....	35
Band Instrument Repairs/Music (4005) .....	37
Best Chance – General Fund (5060).....	39
CAPE (9007) .....	42
Certification (2088).....	46
Child Care – Antioch Elementary (2179).....	49
Child Care – Bluewater Elementary (2175).....	51
Child Care – Bob Sikes Elementary (2181) .....	53
Child Care – Edge Elementary (2176) .....	55
Child Care – Northwood Elementary (2170).....	57
Child Care – Plew Elementary (2174) .....	59
Child Care – Riverside Elementary (2168).....	61
Child Care – Wright Elementary (2178) .....	63
Chorus Equipment/Repairs/Music (4004) .....	65
CSR – Class Size Reduction (4125) .....	67
CSR – AP Initiatives & Vertical Alignment (8109).....	77
CSR – Instructional Coaches (4104).....	80
CSR – Math Initiatives (8107).....	84
CSR – Okaloosa On-Line (8106) .....	87
CSR – Science Initiatives (8105).....	92
CSR – Secondary Intensive Math (5120).....	97
Curriculum Development (7008).....	100
Custodial Services (2011) .....	103
Digital Classrooms (5150).....	110
District Transfers (2031).....	120
DJJ Supplemental Allocation (8110) .....	123
Drug Testing (2025).....	129
Dual Enrollment Courses (5095) .....	131
EBD Initiative (6075) .....	133
Educational Broadband Lease (6010).....	137
End of Course Exams (9012).....	140
Florida Teachers Classroom Supply Assistance Program (3180).....	142
Grounds/Beautification (0010) .....	156
IB – International Baccalaureate (7055) .....	158
IB – Academically Disadvantaged (5056) .....	165
IB – Bonuses & Exams (5055).....	169
Innovative Programs – Academic Team (3057).....	173

**Proposed Budget – Projects  
Fiscal Year 2015-2016**

**GENERAL FUND** (continued)

Innovative Programs – All County Band (7006).....	175
Innovative Programs – All County Choir (4057) .....	177
Innovative Programs – County Honors Banquet – Other (6013).....	179
Innovative Programs – District Art Show (6014).....	181
Innovative Programs – Odyssey of the Mind (7059) .....	183
Innovative Programs – Science Fair (3058) .....	185
Innovative Programs – Spelling Bee (4056) .....	188
Instructional Materials – ESE Digital Applications (3110).....	190
Instructional Materials – Media (3106) .....	194
Instructional Materials – Science Labs (3109).....	200
Instructional Materials – Textbooks (3105).....	206
Instructional Technology Software (3009).....	222
Itinerant Teachers – Adaptive P.E. (2017).....	224
Itinerant Teachers – Autistic Program (2018).....	227
Itinerant Teachers – Hearing Impaired (2008).....	230
Itinerant Teachers – Hospital/Homebound (2023) .....	233
Itinerant Teachers – Occupational Therapist/Physical Therapist (2019).....	236
Itinerant Teachers – School Psychologists (2027).....	239
Itinerant Teachers – Social Workers (4021) .....	243
Itinerant Teachers – Staffing Specialists (5012) .....	246
Itinerant Teachers – Visually Impaired (2004) .....	248
Kindergarten Programs (2090) .....	251
Lottery – Discretionary (3101) .....	253
Lottery – School Recognition (6160) .....	265
Medicaid Reimbursement (1084).....	269
New Teacher Induction Program (7014).....	273
Offset Decentralized FTE Reserves (3004).....	276
Peer Evaluation and Assessment (2013) .....	278
Print Shop (9121) .....	281
Professional Development – General Fund (7016) .....	284
Purchased Positions – External (7020) .....	291
Reading Instruction (6123) .....	293
ROTC (2045).....	300
Safe Schools (3107) .....	303
SAI – Supplemental Academic Instruction (3161) .....	314
SAI – Attendance Officers (3162).....	327
SAI – Best Chance (8111).....	332
SAI – Closing the Gap (7119) .....	337
SAI – Education Options (7110) .....	340
SAI – ESE Extended School Year – June 2016 (3151) .....	343
SAI – ESOL (4110) .....	346
SAI – In-School Suspension (4162).....	353
SAI – Mentoring Services (4109).....	356
SAI – Secondary Intensive Reading (0120) .....	359
SAI – Student Assessment (3102).....	364
SAI – Teenage Parent Program (2086).....	367
School Instructional Contracts – District Funded (3008) .....	373
School Maintenance (2909).....	376
School Maintenance – School Control (5909).....	388

**Proposed Budget – Projects  
Fiscal Year 2015-2016**

**GENERAL FUND** (continued)

School Notification System (3007) .....	393
Seat Management – Administrative (4016).....	395
Seat Management – Instructional Computers (4019) .....	400
Stadium and Athletic Field Maintenance (2099) .....	402
Utilities/Custodial - Other District Facilities (0011).....	406
Virtual Education Contribution (2021).....	410
VPK – Year Long (0132) .....	412
Workforce Development (5110) .....	420

**SPECIAL REVENUE FUNDS – OTHER SPECIAL REVENUE**

IDEA Part B (6475) .....	422
IDEA Part B Pre-School (6476).....	434
Title I (6401) .....	440
Title I – N & D (6409) .....	456
Title I Part A – Homeless Set-Aside (6408) .....	460
Title II Part A – Teacher and Principal (6405).....	462

**SPECIAL REVENUE FUND – FOOD SERVICE**

School Food Service – (Departments & All Schools Combined) .....	470
SFS Contract Exclusions (3510).....	479
Vending Commissions (5044).....	482

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	80,000	80,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Maintenance & Facilities Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities Support Services

CENTER NUMBER: 9409

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 80,000		\$ 80,000
Sub-Total (Page 1 Only)				\$ 80,000	\$ -	\$ 80,000
GRAND TOTAL				<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ 80,000</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Administrative & Guidance Summer Hours

**PROJECT NUMBER:** 5027

**PROJECT DESCRIPTION:**

Provides funding for summer work for some 10-month administrative and guidance positions per District staffing standard.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,920	\$ 103,680	\$ 23,760
	Educational Support	-	-	-
	Instructional	133,570	136,120	2,550
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>213,490</u>	<u>239,800</u>	<u>26,310</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 213,490</u>	<u>\$ 239,800</u>	<u>\$ 26,310</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Administrative & Guidance Summer Hours

PROJECT NUMBER: 5027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Funds to be allocated to schools for summer hours for Guidance Counselors.	6120	GUIDANCE SERVICES	\$ 118,211		\$ 118,211
0102	SALARY - OTHER COMPENSATION Funds to be allocated to schools for summer hours for Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	90,039		90,039
0210	FLORIDA RETIREMENT SYSTEM Benefits for summer Guidance Counselors.	6120	GUIDANCE SERVICES	8,866		8,866
0210	FLORIDA RETIREMENT SYSTEM Benefits for summer Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,753		6,753
0220	FICA (SOCIAL SECURITY) FICA for summer Guidance Counselors.	6120	GUIDANCE SERVICES	9,043		9,043
0220	FICA (SOCIAL SECURITY) FICA for summer Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,888		6,888
	Sub-Total (Page 1 Only)			\$ 239,800	\$ -	\$ 239,800
	GRAND TOTAL			\$ 239,800	\$ -	\$ 239,800

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** AICE – 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. In prior years, this project was partially used to provide bonuses to classroom teachers who provided advanced international certificate of education instruction and to purchase exams. The projected funding for bonuses and exams has been appropriated to AICE - Bonuses & Exams - Project 5053.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	149,625	224,777	75,152
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>149,625</u>	<u>224,777</u>	<u>75,152</u>
300	Purchased Service	9,000	-	(9,000)
400	Energy Services	-	-	-
500	Materials & Supplies	8,644	31,257	22,613
600	Capital Outlay	-	-	-
700	Other Expenses	5,000	-	(5,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 172,269</u>	<u>\$ 256,034</u>	<u>\$ 83,765</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.25	3.34	1.09
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.25</u>	<u>3.34</u>	<u>1.09</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**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**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	136,069	18,708	154,777	27,716	94,669	277,162
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	25,128	3,990	29,118	5,911	24,083	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	8,559	72,139	12,680	41,977	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>	<b>\$ 46,307</b>	<b>\$ 160,729</b>	<b>\$ 463,070</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	AICE WFTE BASED ON CERTIFICATIONS FY 2013-2014	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2013-2014	AICE WFTE BASED ON DIPLOMAS FY 2013-2014	TOTAL AICE WFTE FY 2013-2014	TOTAL AICE ALLOCATION FY 2015-2016
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 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	467.00	74.72	1.00	0.30	75.02	277,162
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	100.00	16.00	-	-	16.00	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	-	-	34.32	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>781.50</b>	<b>125.04</b>	<b>1.00</b>	<b>0.30</b>	<b>125.34</b>	<b>463,070</b>

NOTES:

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9881

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 2 OF 4**  
**CALCULATION OF SET-ASIDE & AICE FLEX FOR SCHOOL USE**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2015-2016	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	277,162	(27,716)	249,446	(18,708)	230,738
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	59,112	(5,911)	53,201	(3,990)	49,211
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	126,796	(12,680)	114,116	(8,559)	105,557
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 463,070</b>	<b>\$ (46,307)</b>	<b>\$ 416,763</b>	<b>\$ (31,257)</b>	<b>\$ 385,506</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED AICE EXAMS PROJECT 5053	AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)

**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	230,738	467.00	(25,139)	818.00	(69,530)	136,069
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	49,211	100.00	(5,383)	220.00	(18,700)	25,128
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	105,557	214.50	(11,547)	358.00	(30,430)	63,580
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 385,506</b>	<b>781.50</b>	<b>\$ (42,069)</b>	<b>1,396.00</b>	<b>\$ (118,660)</b>	<b>\$ 224,777</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 9004 ALLOCATION**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF AICE TEACHER UNITS OFFSET \$ 67,200	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

**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	136,069	2.02	18,708	154,777
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	25,128	0.37	3,990	29,118
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	0.95	8,559	72,139
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>3.34</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2015-2016**

**PROJECT NAME:** AICE - Bonuses & Exams

**PROJECT NUMBER:** 5053

**PROJECT DESCRIPTION:**

The AICE Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining at the end of fiscal year 2015-2016 will not carry over to the next fiscal year.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	129,954	160,729	30,775
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 129,954</u>	<u>\$ 160,729</u>	<u>\$ 30,775</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**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	136,069	18,708	154,777	27,716	94,669	277,162
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	25,128	3,990	29,118	5,911	24,083	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	8,559	72,139	12,680	41,977	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>	<b>\$ 46,307</b>	<b>\$ 160,729</b>	<b>\$ 463,070</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - BONUSES & EXAMS - PROJECT 5053  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED AICE TEACHER BONUSES <small>(See Proj. 9004, Part 3, Col. C)</small>	PROJECTED AICE EXAMS <small>(See Proj. 9004, Part 3, Col. E)</small>	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2015-2016  (A + B)

**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	25,139	69,530	94,669
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	5,383	18,700	24,083
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,547	30,430	41,977
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 42,069</b>	<b>\$ 118,660</b>	<b>\$ 160,729</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2015-2016**

**PROJECT NAME:** AICE - Set Aside

**PROJECT NUMBER:** 1004

**PROJECT DESCRIPTION:**

The AICE Set-Aside allocation is based on 10% of the school's total Advanced International Certificate of Education (AICE) allocation for fiscal year 2015-2016. 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. This project will be recalculated after the fiscal year 2015-2016 budget files have rolled.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	15,907	46,307	30,400
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 15,907</u>	<u>\$ 46,307</u>	<u>\$ 30,400</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**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	136,069	18,708	154,777	27,716	94,669	277,162
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	25,128	3,990	29,118	5,911	24,083	59,112
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,580	8,559	72,139	12,680	41,977	126,796
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 224,777</b>	<b>\$ 31,257</b>	<b>\$ 256,034</b>	<b>\$ 46,307</b>	<b>\$ 160,729</b>	<b>\$ 463,070</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 9004, Part 1, Col. A)	TOTAL AICE WFTE FY 2013-2014 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2015-2016 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2015-2016 (C X 0.10)

**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	467.00	75.02	277,162	27,716
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	100.00	16.00	59,112	5,911
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	214.50	34.32	126,796	12,680
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>781.50</b>	<b>125.34</b>	<b>\$ 463,070</b>	<b>\$ 46,307</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2015-2016**

**PROJECT NAME:** AP - Advanced Placement

**PROJECT NUMBER:** 2154

**PROJECT DESCRIPTION:**

Provides funds for schools whose students successfully pass the college board advanced placement examination. In prior years, this project was partially used to provide bonuses to classroom teachers who provided advanced placement instruction and to purchase exams. The projected funding for bonuses and exams has been appropriated to AP - Bonuses & Exams - Project 5054.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	577,220	489,867	(87,353)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>577,220</u>	<u>489,867</u>	<u>(87,353)</u>
300	Purchased Service	15,000	-	(15,000)
400	Energy Services	-	-	-
500	Materials & Supplies	54,939	77,027	22,088
600	Capital Outlay	8,000	-	(8,000)
700	Other Expenses	5,000	-	(5,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 660,159</u>	<u>\$ 566,894</u>	<u>\$ (93,265)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.68	7.29	(1.39)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>8.68</u>	<u>7.29</u>	<u>(1.39)</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**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Proj. 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	3,266	1,055	4,321	2,483	9,747	16,551
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	-	38	38	89	464	591
0211	NICEVILLE HIGH SCHOOL	272,117	33,200	305,317	78,117	137,344	520,778
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	50,672	13,340	64,012	31,389	113,856	209,257
0601	CRESTVIEW HIGH SCHOOL	15,530	8,027	23,557	18,886	83,466	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	21,367	169,649	50,275	115,242	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>	<b>\$ 181,239</b>	<b>\$ 460,119</b>	<b>\$ 1,208,252</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 1 OF 4**  
**TOTAL AP ALLOCATION CALCULATION**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	TOTAL AP WFTE FY 2013-2014 (A X 0.16)	TOTAL AP ALLOCATION FY 2015-2016 (B X BSA X DCD X 90%)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	28.00	4.48	16,551
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	591
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778
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	354.00	56.64	209,257
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,044.00</b>	<b>327.04</b>	<b>\$ 1,208,252</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$4,031.77
2. District Cost Differential (DCD) = 0.9881

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 2 OF 4**  
**CALCULATION OF SET-ASIDE & AP FLEX FOR SCHOOL USE**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION FY 2015-2016	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	16,551	(2,483)	14,068	(1,055)	13,013
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	591	(89)	502	(38)	464
0211	NICEVILLE HIGH SCHOOL	520,778	(78,117)	442,661	(33,200)	409,461
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	209,257	(31,389)	177,868	(13,340)	164,528
0601	CRESTVIEW HIGH SCHOOL	125,909	(18,886)	107,023	(8,027)	98,996
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	335,166	(50,275)	284,891	(21,367)	263,524
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,208,252</b>	<b>\$ (181,239)</b>	<b>\$ 1,027,013</b>	<b>\$ (77,027)</b>	<b>\$ 949,986</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED AP EXAMS PROJECT 5054 \$ 80 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	13,013	28.00	(1,507)	103.00	(8,240)	3,266
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	464	1.00	(54)	34.00	(2,720)	(2,310)
0211	NICEVILLE HIGH SCHOOL	409,461	881.00	(47,424)	1,124.00	(89,920)	272,117
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	164,528	354.00	(19,056)	1,185.00	(94,800)	50,672
0601	CRESTVIEW HIGH SCHOOL	98,996	213.00	(11,466)	900.00	(72,000)	15,530
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	263,524	567.00	(30,522)	1,059.00	(84,720)	148,282
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 949,986</b>	<b>2,044.00</b>	<b>\$ (110,029)</b>	<b>4,405.00</b>	<b>\$ (352,400)</b>	<b>\$ 487,557</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP - ADVANCED PLACEMENT - PROJECT 2154  
PART 4 OF 4  
CALCULATION OF PROJECT 2154 ALLOCATION  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF AP TEACHER UNITS OFFSET \$ 67,200	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	3,266	0.05	1,055	4,321
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	-	-	38	38
0211	NICEVILLE HIGH SCHOOL	272,117	4.05	33,200	305,317
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	50,672	0.75	13,340	64,012
0601	CRESTVIEW HIGH SCHOOL	15,530	0.23	8,027	23,557
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	2.21	21,367	169,649
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>7.29</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “A,” “B,” or “C” or if at least 25 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “D” or “F.” Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** AP - Bonuses & Exams

**PROJECT NUMBER:** 5054

**PROJECT DESCRIPTION:**

The AP Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of fiscal year 2015-2016 will not carry over to the next fiscal year.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	454,619	460,119	5,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 454,619</u>	<u>\$ 460,119</u>	<u>\$ 5,500</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Proj. 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	3,266	1,055	4,321	2,483	9,747	16,551
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	-	38	38	89	464	591
0211	NICEVILLE HIGH SCHOOL	272,117	33,200	305,317	78,117	137,344	520,778
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	50,672	13,340	64,012	31,389	113,856	209,257
0601	CRESTVIEW HIGH SCHOOL	15,530	8,027	23,557	18,886	83,466	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	21,367	169,649	50,275	115,242	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>	<b>\$ 181,239</b>	<b>\$ 460,119</b>	<b>\$ 1,208,252</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP - BONUSES & EXAMS - PROJECT 5054  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2015-2016
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,507	8,240	-	9,747
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	54	2,720	(2,310)	464
0211	NICEVILLE HIGH SCHOOL	47,424	89,920	-	137,344
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	19,056	94,800	-	113,856
0601	CRESTVIEW HIGH SCHOOL	11,466	72,000	-	83,466
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	30,522	84,720	-	115,242
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 110,029</b>	<b>\$ 352,400</b>	<b>\$ (2,310)</b>	<b>\$ 460,119</b>



## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “A,” “B,” or “C” or if at least 25 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “D” or “F.” Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** AP - Initiative

**PROJECT NUMBER:** 7054

**PROJECT DESCRIPTION:**

Advanced Placement Initiative is based on 15% of the school's total Advanced Placement (AP) allocation for fiscal year 2015-2016. Each school's AP Resource Committee decides how these funds will be spent. This project will be recalculated after the fiscal year 2015-2016 budget files have rolled.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	90,388	181,239	90,851
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 90,388</u>	<u>\$ 181,239</u>	<u>\$ 90,851</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Proj. 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2015-2016 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	3,266	1,055	4,321	2,483	9,747	16,551
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	-	38	38	89	464	591
0211	NICEVILLE HIGH SCHOOL	272,117	33,200	305,317	78,117	137,344	520,778
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	50,672	13,340	64,012	31,389	113,856	209,257
0601	CRESTVIEW HIGH SCHOOL	15,530	8,027	23,557	18,886	83,466	125,909
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	148,282	21,367	169,649	50,275	115,242	335,166
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 489,867</b>	<b>\$ 77,027</b>	<b>\$ 566,894</b>	<b>\$ 181,239</b>	<b>\$ 460,119</b>	<b>\$ 1,208,252</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014 (See Proj. 2154, Part 1, Col. A)	TOTAL AP WFTE FY 2013-2014 (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2015-2016 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2015-2016  (C X 0.15)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	28.00	4.48	16,551	2,483
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	591	89
0211	NICEVILLE HIGH SCHOOL	881.00	140.96	520,778	78,117
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	354.00	56.64	209,257	31,389
0601	CRESTVIEW HIGH SCHOOL	213.00	34.08	125,909	18,886
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	567.00	90.72	335,166	50,275
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,044.00</b>	<b>327.04</b>	<b>\$ 1,208,252</b>	<b>\$ 181,239</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “A,” “B,” or “C” or if at least 25 percent of the students enrolled in a teacher’s course earn a score of 3 or higher on the examination in a school with a grade of “D” or “F.” Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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 2015-2016**

**PROJECT NAME:** Band Instrument Repairs/Music

**PROJECT NUMBER:** 4005

**PROJECT DESCRIPTION:**

Provides funds to middle schools, high schools, Lewis School, and Baker School for band instrument repairs and/or music.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	25,500	15,000	(10,500)
400	Energy Services	-	-	-
500	Materials & Supplies	-	68,000	68,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 25,500</u>	<u>\$ 83,000</u>	<u>\$ 57,500</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

Note:

In fiscal year 2014-2015, an allocation of \$42,500 for band music was made through Project 4105 - Instructional Materials - Band Programs.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Band Instrument Repairs/Music

PROJECT NUMBER: 4005

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Funds to be allocated to schools for the repair of band instruments and/or music. Schools will move funds between objects as needed. (\$4,000 per middle school, Lewis School, and Baker School; \$8,000 per high school.)	5100	BASIC EDUCATION (K-12)	\$ 68,000		\$ 68,000
0398	FIELD TRIPS Funds to be allocated to secondary schools for band in-county field trips.	7800	PUPIL TRANSP SERVICES	15,000		15,000
Sub-Total (Page 1 Only)				\$ 83,000	\$ -	\$ 83,000
GRAND TOTAL				\$ 83,000	\$ -	\$ 83,000

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Best Chance - General Fund

**PROJECT NUMBER:** 5060

**PROJECT DESCRIPTION:**

Provides funding for administrative and office positions for the Best Chance program. The Best Chance program is for twice-retained, over-age 4th-8th graders in an alternative setting.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,949	\$ 40,738	\$ 1,789
	Educational Support	24,125	25,400	1,275
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>63,074</u>	<u>66,138</u>	<u>3,064</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 63,074</u>	<u>\$ 66,638</u>	<u>\$ 3,564</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 7		\$ 7
0750	OTHER PERSONNEL SERVICES (TEMP) Office subs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
Sub-Total (Page 1 Only)				\$ 507	\$ -	\$ 507
GRAND TOTAL				<u>\$ 507</u>	<u>\$ -</u>	<u>\$ 507</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Best Chance - North  
 Cost Center No.: 0791  
 Project Name: Best Chance - General Fund  
 Fund Number : 1010  
 Project Number: 5060  
 Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 40,738
Bookkeeper, School - 12 Month	0.50		25,393
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>1.00</b>		<b>\$ 66,131</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 40,738
Bookkeeper, School - 12 Month	0.50		25,393
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>1.00</b>		<b>\$ 66,131</b>

\*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 2015-2016**

**PROJECT NAME:** CAPE

**PROJECT NUMBER:** 9007

**PROJECT DESCRIPTION:**

The projected unweighted FTE that may be earned by CAPE certifications is reserved in this project. The funds will be distributed later in the year once the Department of Revenue verifies the unweighted FTE earned by the previous year's certifications.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	-	793,581	793,581
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 793,581</b>	<b>\$ 793,581</b>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: CAPE

PROJECT NUMBER: 9007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS To fund additional WFTE earned by CAPE certifications. This amount is subject to change and will be allocated in late fiscal year 2015-2016.	9890	RESERVES	\$ 793,581		\$ 793,581
Sub-Total (Page 1 Only)				\$ 793,581	\$ -	\$ 793,581
GRAND TOTAL				<u>\$ 793,581</u>	<u>\$ -</u>	<u>\$ 793,581</u>

## Excerpt from The 2013 Florida Statutes

### 1011.62 Funds for operation of schools.

#### Career and Professional Academy Programs

(o) *Calculation of additional full-time equivalent membership based on successful completion of a career-themed course pursuant to ss. [1003.491](#), [1003.492](#), and [1003.493](#), or courses with embedded CAPE industry certifications or CAPE Digital Tool certificates, and issuance of industry certification identified on the CAPE Industry Certification Funding List pursuant to rules adopted by the State Board of Education or CAPE Digital Tool certificates pursuant to s. [1003.4203](#).*—

1.
  - a. A value of 0.025 full-time equivalent student membership shall be calculated for CAPE Digital Tool certificates earned by students in elementary and middle school grades.
  - b. A value of 0.1 or 0.2 full-time equivalent student membership shall be calculated for each student who completes a course as defined in s. 1003.493(1)(b) or courses with embedded CAPE industry certifications and who is issued an industry certification identified annually on the CAPE Industry Certification Funding List approved under rules adopted by the State Board of Education. A value of 0.2 full-time equivalent membership shall be calculated for each student who is issued a CAPE industry certification that has a statewide articulation agreement for college credit approved by the State Board of Education. For CAPE industry certifications that do not articulate for college credit, the Department of Education shall assign a full-time equivalent value of 0.1 for each certification. Middle grades students who earn additional FTE membership for a CAPE Digital Tool certificate pursuant to sub-subparagraph a. may not use the previously funded examination to satisfy the requirements for earning an industry certification under this sub-subparagraph. Additional FTE membership for an elementary or middle grades student shall not exceed 0.1 for certificates or certifications earned within the same fiscal year. The State Board of Education shall include the assigned values on the CAPE Industry Certification Funding List under rules adopted by the state board. Such value shall be added to the total full-time equivalent student membership for grades 6 through 12 in the subsequent year for courses that were not provided through dual enrollment. CAPE industry certifications earned through dual enrollment must be reported and funded pursuant to s. 1011.80.
  - c. A value of 0.3 full-time equivalent student membership shall be calculated for student completion of the courses and the embedded certifications identified on the CAPE Industry Certification Funding List and approved by the commissioner pursuant to ss. 1003.4203(5)(a) and 1008.44.
  - d. A value of 0.5 full-time equivalent student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 15 to 29 college credit hours, and 1.0 full-time equivalent student membership shall be calculated for CAPE Acceleration Industry Certifications that articulate for 30 or more college credit hours pursuant to CAPE Acceleration Industry Certifications approved by the commissioner pursuant to ss. 1003.4203(5)(b) and 1008.44.
2. Each district must allocate at least 80 percent of the funds provided for CAPE industry certification, in accordance with this paragraph, to the program that generated the funds. This allocation may not be used to supplant funds provided for basic operation of the program.
3. For CAPE industry certifications earned in the 2013-2014 school year and in subsequent years, the school district shall distribute to each classroom teacher who provided direct instruction toward the attainment of a CAPE industry certification that qualified for additional full-time equivalent membership under subparagraph 1.:

- a. A bonus in the amount of \$25 for each student taught by a teacher who provided instruction in a course that led to the attainment of a CAPE industry certification on the CAPE Industry Certification Funding List with a weight of 0.1.
- b. A bonus in the amount of \$50 for each student taught by a teacher who provided instruction in a course that led to the attainment of a CAPE industry certification on the CAPE Industry Certification Funding List with a weight of 0.2, 0.3, 0.5, and 1.0.

Bonuses awarded pursuant to this paragraph shall be provided to teachers who are employed by the district in the year in which the additional FTE membership calculation is included in the calculation. Bonuses shall be calculated based upon the associated weight of a CAPE industry certification on the CAPE Industry Certification Funding List for the year in which the certification is earned by the student. Any bonus awarded to a teacher under this paragraph may not exceed \$2,000 in any given school year and is 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	19,578	15,374	(4,204)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>19,578</u>	<u>15,374</u>	<u>(4,204)</u>
300	Purchased Service	800	1,773	973
400	Energy Services	-	-	-
500	Materials & Supplies	1,622	1,025	(597)
600	Capital Outlay	-	300	300
700	Other Expenses	12,000	15,528	3,528
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 34,000</u>	<u>\$ 34,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Certification

PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL For Program Director and Certification Analyst (or designee) to attend FASPA or BEC conferences for updates on renewals	7730	STAFF SERVICES	\$ 1,400		\$ 1,400
0360	LEASE AND RENTAL AGREEMENTS Toshiba Copier	7730	STAFF SERVICES	273		273
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Certification forms	7730	STAFF SERVICES	100		100
0510	SUPPLIES Supplies	7730	STAFF SERVICES	1,025		1,025
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software	7730	STAFF SERVICES	300		300
0730	DUES AND FEES State invoices for renewals and add-ons	7730	STAFF SERVICES	13,000	2,528	15,528
Sub-Total (Page 1 Only)				\$ 16,098	\$ 2,528	\$ 18,626
GRAND TOTAL				\$ 16,098	\$ 2,528	\$ 18,626

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 15,374
<b>(A) Total Positions Approved For FY 2014-2015</b>	0.50		\$ 15,374

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 15,374
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	0.50		\$ 15,374

**\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	105,591	104,361	(1,230)
	Instructional	-	500	500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,591</u>	<u>104,861</u>	<u>(730)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	43,409	44,639	1,230
600	Capital Outlay	-	-	-
700	Other Expenses	21,000	34,500	13,500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 170,000</u>	<u>\$ 184,000</u>	<u>\$ 14,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.94	2.67	(0.27)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.94</u>	<u>2.67</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	186,422	225,095	38,673
	Instructional	-	67,500	67,500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>186,422</u>	<u>292,595</u>	<u>106,173</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	100,000	27,405	(72,595)
600	Capital Outlay	-	-	-
700	Other Expenses	21,578	-	(21,578)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 308,000</u>	<u>\$ 320,000</u>	<u>\$ 12,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.83	6.93	2.10
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.83</u>	<u>7.93</u>	<u>3.10</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	99,000	106,400	7,400
	Instructional	-	7	7
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>99,000</u>	<u>106,407</u>	<u>7,407</u>
300	Purchased Service	28,152	18,485	(9,667)
400	Energy Services	-	-	-
500	Materials & Supplies	47,348	57,615	10,267
600	Capital Outlay	-	-	-
700	Other Expenses	5,500	5,493	(7)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 180,000</u>	<u>\$ 188,000</u>	<u>\$ 8,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.41	3.60	0.19
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.41</u>	<u>3.60</u>	<u>0.19</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	125,888	99,318	(26,570)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>125,888</u>	<u>99,318</u>	<u>(26,570)</u>
300	Purchased Service	5,700	3,725	(1,975)
400	Energy Services	-	-	-
500	Materials & Supplies	13,912	42,957	29,045
600	Capital Outlay	-	-	-
700	Other Expenses	25,500	12,000	(13,500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 171,000</u>	<u>\$ 158,000</u>	<u>\$ (13,000)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.36	2.86	(0.50)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.36</u>	<u>2.86</u>	<u>(0.50)</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	81,900	85,400	3,500
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>81,900</u>	<u>85,400</u>	<u>3,500</u>
300	Purchased Service	1,700	-	(1,700)
400	Energy Services	-	-	-
500	Materials & Supplies	16,300	50,600	34,300
600	Capital Outlay	4,000	-	(4,000)
700	Other Expenses	38,100	-	(38,100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 142,000</u>	<u>\$ 136,000</u>	<u>\$ (6,000)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	121,180	141,239	20,059
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>121,180</u>	<u>141,239</u>	<u>20,059</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	100,820	87,761	(13,059)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 222,000</u>	<u>\$ 229,000</u>	<u>\$ 7,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.90	4.67	0.77
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.90</u>	<u>4.67</u>	<u>0.77</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	120,529	70,740	(49,789)
	Instructional	-	67,500	67,500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,529</u>	<u>138,240</u>	<u>17,711</u>
300	Purchased Service	9,667	-	(9,667)
400	Energy Services	-	-	-
500	Materials & Supplies	25,804	18,760	(7,044)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 156,000</u>	<u>\$ 157,000</u>	<u>\$ 1,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.89	2.60	(0.29)
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.89</u>	<u>3.60</u>	<u>0.71</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	68,140	71,200	3,060
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>68,140</u>	<u>71,200</u>	<u>3,060</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	8,860	16,800	7,940
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 77,000</u>	<u>\$ 88,000</u>	<u>\$ 11,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.60</u>	<u>1.60</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 2015-2016  
AS OF JUNE 2015**

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	188,000
0082	MEIGS MIDDLE SCHOOL	-
0092	SHOAL RIVER MIDDLE SCHOOL	-
0121	RUCKEL MIDDLE SCHOOL	-
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	158,000
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	157,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	88,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	229,000
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 & TECH. CNTR.	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	320,000
0751	ANTIOCH ELEMENTARY SCHOOL	184,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE CENTER	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,460,000</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Chorus Equipment/Repairs/Music

**PROJECT NUMBER:** 4004

**PROJECT DESCRIPTION:**

Provides funds to middle schools, high schools, Lewis School, and Baker School for chorus equipment, repairs, and/or music.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	24,000	-	(24,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	51,000	51,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 24,000</u>	<u>\$ 51,000</u>	<u>\$ 27,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

Note:

In fiscal year 2014-2015, an allocation of \$24,000 for chorus music was made through Project 4106 - Instructional Materials - Chorus Music.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Chorus Equipment/Repairs/Music

PROJECT NUMBER: 4004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Funds to be allocated to schools for chorus equipment, repairs, and/or music. Schools will move funds between objects as needed. (\$3,000 per middle school, Lewis School, and Baker School; \$6,000 per high school.)	5100	BASIC EDUCATION (K-12)	\$ 51,000		\$ 51,000
Sub-Total (Page 1 Only)				\$ 51,000	\$ -	\$ 51,000
GRAND TOTAL				<u>\$ 51,000</u>	<u>\$ -</u>	<u>\$ 51,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2015-2016 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,657,030	18,117,840	(7,539,190)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>25,657,030</u>	<u>18,117,840</u>	<u>(7,539,190)</u>
300	Purchased Service	1,856,170	1,885,186	29,016
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,557,595	1,717,034	(840,561)
	<b>Total Combined Appropriation</b>	<u>\$ 30,070,795</u>	<u>\$ 21,720,060</u>	<u>\$ (8,350,735)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	385.82	269.60	(116.22)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>385.82</u>	<u>269.60</u>	<u>(116.22)</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CLASS SIZE REDUCTION - PROJECT 4125**  
**ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>2015-2016 ELEMENTARY TEACHER UNITS</b>	<b>2015-2016 MIDDLE CORE TEACHER UNITS</b>	<b>2015-2016 HIGH CORE TEACHER UNITS</b>	<b>2015-2016 TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT</b>	<b>TOTAL CLASS SIZE UNIT ALLOCATION</b>
						<b>\$ 67,200</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	6.00	-	-	6.00	\$ 403,200
0041	BAKER SCHOOL	8.00	3.60	2.00	13.60	913,920
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	322,560
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.20	-	7.20	483,840
0121	RUCKEL MIDDLE SCHOOL	-	8.20	-	8.20	551,040
0131	DESTIN ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	403,200
0201	LAUREL HILL SCHOOL	5.00	2.00	1.20	8.20	551,040
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	282,240
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0271	PRYOR MIDDLE SCHOOL	-	5.00	-	5.00	336,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0431	SHALIMAR ELEMENTARY SCHOOL	10.00	-	-	10.00	672,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0571	PLEW ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0581	CHOCTAW HIGH SCHOOL	-	-	3.60	3.60	241,920
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	268,800
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0631	FLOROSA ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	-	6.40	-	6.40	430,080
0671	LEWIS K-8 SCHOOL	7.00	2.40	-	9.40	631,680
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	3.20	3.20	215,040
0721	OKALOOSA STEM ACADEMY	-	2.60	-	2.60	174,720
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0741	BLUEWATER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	537,600
0771	DESTIN MIDDLE SCHOOL	2.00	4.40	-	6.40	430,080
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	2.00	-	-	2.00	134,400
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>191.00</b>	<b>54.60</b>	<b>21.60</b>	<b>267.20</b>	<b>\$ 17,955,840</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

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)	\$ 954,176		\$ 954,176
Sub-Total (Page 1 Only)				\$ 954,176	\$ -	\$ 954,176
GRAND TOTAL				<u>\$ 954,176</u>	<u>\$ -</u>	<u>\$ 954,176</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

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)	\$ 343,204		\$ 343,204
Sub-Total (Page 1 Only)				\$ 343,204	\$ -	\$ 343,204
GRAND TOTAL				<u>\$ 343,204</u>	<u>\$ -</u>	<u>\$ 343,204</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

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)	\$ 325,685		\$ 325,685
Sub-Total (Page 1 Only)				\$ 325,685	\$ -	\$ 325,685
GRAND TOTAL				<u>\$ 325,685</u>	<u>\$ -</u>	<u>\$ 325,685</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

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)	\$ 17,795		\$ 17,795
Sub-Total (Page 1 Only)				\$ 17,795	\$ -	\$ 17,795
GRAND TOTAL				\$ 17,795	\$ -	\$ 17,795

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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	\$ 1,717,034		\$ 1,717,034
Sub-Total (Page 1 Only)				\$ 1,717,034	\$ -	\$ 1,717,034
GRAND TOTAL				<u>\$ 1,717,034</u>	<u>\$ -</u>	<u>\$ 1,717,034</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Northwest Florida Ballet Academie  
 Cost Center No.: 9818  
 Project Name: CSR - Class Size Reduction  
 Fund Number : 1010  
 Project Number: 4125  
 Type Funding: State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
<b>(A) Total Positions Approved For FY 2014-2015</b>	2.40		\$ 162,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.40		\$ 162,000

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

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	362	16,444	16,082
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	362	16,444	16,082
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,400	2,400
600	Capital Outlay	-	-	-
700	Other Expenses	25,325	325	(25,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 25,687	\$ 19,669	\$ (6,018)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.





## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,259,766	799,716	(460,050)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,259,766</u>	<u>799,716</u>	<u>(460,050)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,259,766</u>	<u>\$ 799,716</u>	<u>\$ (460,050)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	16.00	9.90	(6.10)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>16.00</u>	<u>9.90</u>	<u>(6.10)</u>

**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 2015-2016  
AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	0.45	-	0.45	75,100	33,795
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0201	LAUREL HILL SCHOOL	-	-	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	75,100	30,040
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	75,100	45,060
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	75,100	3,755
0721	OKALOOSA STEMM ACADEMY	0.05	-	0.05	75,100	3,755
0731	WALKER ELEMENTARY SCHOOL	-	-	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	75,100	33,795
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
	<b>TOTAL - DISTRICT SCHOOLS</b>	<b>5.20</b>	<b>-</b>	<b>5.20</b>		<b>\$ 390,520</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	6.00		\$ 503,208
<b>(A) Total Positions Approved For FY 2014-2015</b>	6.00		\$ 503,208

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	D	(1.30) a		\$ (94,012)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.30)		\$ (94,012)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	4.70		\$ 409,196
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	4.70		\$ 409,196

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

(a) Delete 1.30 Instructional Coach - 12 Month effective July 1, 2015. (Will fund 1.30 through Project 6401 - Title I; 1.00 will work at schools and 0.30 will work at the department level.)

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	217	-	(217)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>245</u>	<u>28</u>	<u>(217)</u>
300	Purchased Service	6,485	94,430	87,945
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,800	(1,200)
600	Capital Outlay	-	-	-
700	Other Expenses	15,250	600	(14,650)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 26,980</u>	<u>\$ 98,858</u>	<u>\$ 71,878</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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
0220	FICA (SOCIAL SECURITY) Benefits for cellular telephone	6300	INSTR & CURR DEVEL SVC	\$ 28		\$ 28
0330	IN COUNTY TRAVEL In-county trainings, Professional Development, and support to all county schools: 1 Specialist and 2 District Coaches x \$150/month x 12 months = \$5,400	6300	INSTR & CURR DEVEL SVC	5,400		5,400
0331	OUT OF COUNTY TRAVEL Travel to regional and national conferences: 1 Specialist - \$1,000 Travel to attend 2 State required conferences: 1 Specialist, 2 conferences x \$500 per conference = \$1,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0365	SOFTWARE SUBSCRIPTIONS iReady Math Program (elementary): 1,200 seats x \$30/seat = \$36,000 iReady toolkits (elementary): 1 kit per school x \$290/kit = \$6,670 Think Through Math (for all middle and high school IM students and Algebra IA/IB Block students - 1500 seats x \$29/seat = \$43,500	6300	INSTR & CURR DEVEL SVC	86,170		86,170
0375	CELLULAR TELEPHONE 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for Professional Development trainings, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES 10 Math Coaches x \$200/coach = \$2,000 2 District Coaches + 1 Specialist x \$333/person = \$1,000 Professional Development: books, binders, notebooks, graph paper, chart paper, big post it notes, calculators, etc. - \$1,000	6300	INSTR & CURR DEVEL SVC	3,800		3,800
0730	DUES AND FEES Dues for professional math organizations for 2 Math Coaches and 1 Specialist: NCTM - \$114/year x 3 people = \$342; FAMS - \$35/year x 3 people = \$105; FCTM - \$35/year x 3 people = \$105; other memberships to professional organizations - \$48	6300	INSTR & CURR DEVEL SVC	600		600
Sub-Total (Page 1 Only)				\$ 98,858	\$ -	\$ 98,858
GRAND TOTAL				<u>\$ 98,858</u>	<u>\$ -</u>	<u>\$ 98,858</u>



## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 62,275	\$ 65,336	\$ 3,061
	Educational Support	-	-	-
	Instructional	146,364	359,780	213,416
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>208,639</u>	<u>425,116</u>	<u>216,477</u>
300	Purchased Service	48,500	150,950	102,450
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 259,139</u>	<u>\$ 577,566</u>	<u>\$ 318,427</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.70</u>	<u>0.70</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Information Systems.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7023

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)	\$ 302,023		\$ 302,023
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	24,464	(1,812)	22,652
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	23,105		23,105
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	11,500		11,500
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	148,750		148,750
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	1,200		1,200
Sub-Total (Page 1 Only)				\$ 512,542	\$ (1,812)	\$ 510,730
GRAND TOTAL				\$ 514,042	\$ (1,812)	\$ 512,230

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7023

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 750		\$ 750
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	750		750
Sub-Total (Page 2 Only)				\$ 1,500	\$ -	\$ 1,500
<b>GRAND TOTAL</b>				<b>\$ 514,042</b>	<b>\$ (1,812)</b>	<b>\$ 512,230</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Okaloosa On-Line  
 Cost Center No.: 7023  
 Project Name: CSR - Okaloosa On-Line  
 Fund Number : 1010  
 Project Number: 8106  
 Type Funding: State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 65,336
(A) Total Positions Approved For FY 2014-2015	0.70		\$ 65,336

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 65,336
(C) Total Positions Submitted for Approval FY 2015-2016	0.70		\$ 65,336

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

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,770	\$ 110,732	\$ (3,038)
	Educational Support	-	-	-
	Instructional	261	8,091	7,830
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>114,031</u>	<u>118,823</u>	<u>4,792</u>
300	Purchased Service	12,385	10,185	(2,200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	3,910	2,910
600	Capital Outlay	-	-	-
700	Other Expenses	18,375	3,300	(15,075)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 145,791</u>	<u>\$ 136,218</u>	<u>\$ (9,573)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0117	WORKSHOPS CPalms and Power Standards Training: *Grade 5: 50 Teachers x \$13/hour x 5 hours = \$3,250 *Grades 6-8: 50 Teachers x \$13/hour x 5 hours = \$3,250 *Biology Teachers: 15 Teachers x \$13/hour x 5 hours = \$975	6300	INSTR & CURR DEVEL SVC	\$ 7,475		\$ 7,475
0220	FICA (SOCIAL SECURITY) Benefits for workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	644		644
0330	IN COUNTY TRAVEL Travel for Specialist to conduct Professional Development at all schools: \$125/month x 12 months = \$1500 (Travel will be more due to PD being conducted at schools.)	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Regional FAST Conference - Specialist and Instructional Coach: \$1,400 2 State Conferences (required by DOE) - Specialist and Science Supervisors: \$1,400 FAST Conference - 4 to 6 Teachers, Science Specialist, and Instructional Coach: \$4,000	6300	INSTR & CURR DEVEL SVC	6,800		6,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings to DOE	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist: \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for Professional Development, etc.: \$500	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS Biophilia reimbursement of busses: \$1,000 (for schools; not part of DoDEA Grant)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 18,304	\$ -	\$ 18,304
GRAND TOTAL				\$ 25,514	\$ -	\$ 25,514



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 Supplies for Specialist: \$550 Supplies for Science Coach: \$200 Professional Development books for grades 6-8 and Biology: 85 Teachers x \$36/book plus \$100 in shipping = \$3,160	6300	INSTR & CURR DEVEL SVC	\$ 3,910		\$ 3,910
0730	DUES AND FEES Dues for professional science organizations: NSTA for Specialist: \$300	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Biophilia Training: 10 Teachers x \$100/day = \$1,000 (for schools; not part of DoDEA Grant) Strategies and Spiraling: 20 Teachers x \$100/day = \$2,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 2 Only)				\$ 7,210	\$ -	\$ 7,210
GRAND TOTAL				<u>\$ 25,514</u>	<u>\$ -</u>	<u>\$ 25,514</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,704
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 110,704

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,704
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 110,704

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

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** Class Size Reduction - Secondary Intensive Math

**PROJECT NUMBER:** 5120

**PROJECT DESCRIPTION:**

The Secondary Intensive Math project provides funding to provide smaller class sizes for non-proficient (FCAT Level 1 and Level 2) middle school students.

**FUND SOURCE:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,609,300	1,599,360	(9,940)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,609,300</u>	<u>1,599,360</u>	<u>(9,940)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,609,300</u>	<u>\$ 1,599,360</u>	<u>\$ (9,940)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	24.20	23.80	(0.40)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>24.20</u>	<u>23.80</u>	<u>(0.40)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CSR - SECONDARY INTENSIVE MATH - PROJECT 5120**  
**ESTIMATED TEACHING UNITS REQUIRED**  
**1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)**  
**SCORING FCAT LEVEL 1 OR 2 IN FY 2013-2014**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SCORING LEVEL 1 OR 2 PER 2013 FCAT GRADES 6 - 8</b>	<b>NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8</b>	<b>NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8</b>	<b>SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120</b>
					\$ 67,200
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	-
0041	BAKER SCHOOL	140	80	1.80	120,960
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	159	80	2.00	134,400
0092	SHOAL RIVER MIDDLE SCHOOL	328	80	4.20	282,240
0121	RUCKEL MIDDLE SCHOOL	140	80	1.80	120,960
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	39	80	0.40	26,880
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	246	80	3.00	201,600
0281	WRIGHT ELEMENTARY SCHOOL	-	80	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	80	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	80	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	80	-	-
0571	PLEW ELEMENTARY SCHOOL	-	80	-	-
0581	CHOCTAW HIGH SCHOOL	-	80	-	-
0601	CRESTVIEW HIGH SCHOOL	-	80	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	80	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	80	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	80	-	-
0651	BRUNER MIDDLE SCHOOL	312	80	4.00	268,800
0671	LEWIS K-8 SCHOOL	79	80	1.00	67,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	80	-	-
0721	OKALOOSA STEM ACADEMY	1	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	327	80	4.00	268,800
0771	DESTIN MIDDLE SCHOOL	127	80	1.60	107,520
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE CENTER	-	80	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,898</b>		<b>23.80</b>	<b>\$ 1,599,360</b>

NOTE:  
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

#### Maximum Class Size and Class Load

##### Elementary

Kindergarten - 1 <sup>st</sup> grade	24*
Grades 2-3	25*
Grades 4-5	28*

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220

#### *Source of Information:*

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	21,152	12	(21,140)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>21,152</u>	<u>12</u>	<u>(21,140)</u>
300	Purchased Service	10,000	26,000	16,000
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	6,000	3,000
600	Capital Outlay	15,050	-	(15,050)
700	Other Expenses	29,000	30,050	1,050
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 78,202</u>	<u>\$ 62,062</u>	<u>\$ (16,140)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 12		\$ 12
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa Writes for all middle and high schools ~ \$9,000 (based on cost for FY 14-15) District Accreditation Council Meeting Materials: Handouts, curriculum documents, pacing guides, and curriculum guides - \$400 Newspaper ads for FCAT/FSA and school grades (required by DOE) ~ \$600	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0510	SUPPLIES District Accreditation Council materials: Notebooks, charts, post-it notes, and misc. training supplies - \$1,000 Summer School supplemental materials for all 3rd grade: \$5,000	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0730	DUES AND FEES District accreditation fees to SACS/CASI for all schools: \$750/school x 38 schools = \$28,500 \$750 District accreditation fee = \$750 (Fees continue to go up every year. Price is based on AdvancedED memo on 3/30/15.)	6300	INSTR & CURR DEVEL SVC	29,250		29,250
0750	OTHER PERSONNEL SERVICES (TEMP) SACS/DACS meetings for District Accreditation: 4 Teachers x 2 days x 100/day = \$800	6300	INSTR & CURR DEVEL SVC	800		800
Sub-Total (Page 1 Only)				\$ 46,062	\$ -	\$ 46,062
GRAND TOTAL				\$ 46,062	\$ -	\$ 46,062





**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	30,318	-	(30,318)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	30,318	-	(30,318)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 30,318	\$ -	\$ (30,318)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	1.00	-	(1.00)

**OTHER INFORMATION:**

The Assistant Superintendent - School Operations and Specialist - Custodial Services have oversight responsibility for the project.

Notes:

1. School Custodial Services allocations and project assessments in the amount of \$6,381,051 will be used to fund all positions at schools, zone managers, and operating budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial 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	687	63	750
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,506		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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 1 Only)				\$ 20,293	\$ 63	\$ 20,356
GRAND TOTAL				<u>\$ 508,993</u>	<u>\$ (49,877)</u>	<u>\$ 459,116</u>

***Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$459,116 is not included on the Appropriations cover sheet.***

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	14,000		14,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	500		500
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	14,000		14,000
0510	SUPPLIES Supplies for office (\$1,000) and custodial supplies for schools (\$359,000)	7900	OPERATION OF PLANT	360,000	60	360,060
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)	-
0642	EQUIPMENT (UNDER \$1,000) Custodial equipment under \$1,000 such as vacuum cleaners and custodial carts	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 2 Only)				\$ 457,700	\$ (49,940)	\$ 407,760
GRAND TOTAL				\$ 508,993	\$ (49,877)	\$ 459,116

***Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$459,116 is not included on the Appropriations cover sheet.***



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 32,083
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 32,083

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a	\$ (32,083)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)		\$ (32,083)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	-		\$ -

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

(a) Transfer 1.00 District Level Secretary - 12 Month to Center 9006 - Discretionary effective July 1, 2015.

Center Name has been changed from Educational Support Services to Custodial Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 267,498
(A) Total Positions Approved For FY 2014-2015	4.00		\$ 267,498

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 267,498
(C) Total Positions Submitted for Approval FY 2015-2016	4.00		\$ 267,498

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 \*Positions will be funded by transferring school funds as shown on "Custodial Services Allocation."

Center Name has been changed from Educational Support Services to Custodial Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,060,882
Custodian - 12 Month	62.93		2,565,049
Custodian - 10 Month	9.90		312,834
Custodian - 9 Month	4.46		145,405
Custodian Lead - 12 Month	34.00		1,570,267
<b>(A) Total Positions Approved For FY 2014-2015</b>	163.43		\$ 5,654,437

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,060,882
Custodian - 12 Month	62.93		2,565,049
Custodian - 10 Month	9.90		312,834
Custodian - 9 Month	4.46		145,405
Custodian Lead - 12 Month	34.00		1,570,267
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	163.43		\$ 5,654,437

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

\*Positions will be funded by transferring school funds as shown on "Custodial Services Allocation."

Center Name has been changed from Educational Support Services to Custodial Services.



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Digital Classrooms

**PROJECT NUMBER:** 5150

**PROJECT DESCRIPTION:**  
State categorical funding to support digital classrooms.

**FUND SOURCE:** State Categorical - Digital Classrooms

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	26,570	39,795	13,225
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	468,003	668,137	200,134
	<b>Total Combined Appropriation</b>	<u>\$ 494,573</u>	<u>\$ 707,932</u>	<u>\$ 213,359</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 779		\$ 779
Sub-Total (Page 1 Only)				\$ 779	\$ -	\$ 779
GRAND TOTAL				<u>\$ 779</u>	<u>\$ -</u>	<u>\$ 779</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 20,003		\$ 20,003
Sub-Total (Page 1 Only)				\$ 20,003	\$ -	\$ 20,003
GRAND TOTAL				<u>\$ 20,003</u>	<u>\$ -</u>	<u>\$ 20,003</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 6,451		\$ 6,451
Sub-Total (Page 1 Only)				\$ 6,451	\$ -	\$ 6,451
GRAND TOTAL				\$ 6,451	\$ -	\$ 6,451

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 8,526		\$ 8,526
Sub-Total (Page 1 Only)				\$ 8,526	\$ -	\$ 8,526
GRAND TOTAL				<u>\$ 8,526</u>	<u>\$ -</u>	<u>\$ 8,526</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 496		\$ 496
Sub-Total (Page 1 Only)				\$ 496	\$ -	\$ 496
GRAND TOTAL				<u>\$ 496</u>	<u>\$ -</u>	<u>\$ 496</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,841		\$ 1,841
Sub-Total (Page 1 Only)				\$ 1,841	\$ -	\$ 1,841
GRAND TOTAL				<u>\$ 1,841</u>	<u>\$ -</u>	<u>\$ 1,841</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,203		\$ 1,203
Sub-Total (Page 1 Only)				\$ 1,203	\$ -	\$ 1,203
GRAND TOTAL				<u>\$ 1,203</u>	<u>\$ -</u>	<u>\$ 1,203</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 496		\$ 496
Sub-Total (Page 1 Only)				\$ 496	\$ -	\$ 496
GRAND TOTAL				\$ 496	\$ -	\$ 496

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 668,137		\$ 668,137
Sub-Total (Page 1 Only)				\$ 668,137	\$ -	\$ 668,137
GRAND TOTAL				\$ 668,137	\$ -	\$ 668,137

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 72,170	\$ 86,325	\$ 14,155
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>72,170</u>	<u>86,325</u>	<u>14,155</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>50,000</u>	<u>50,000</u>	<u>-</u>
	<b>Total Combined Appropriation</b>	<u>\$ 122,170</u>	<u>\$ 136,325</u>	<u>\$ 14,155</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.70</u>	<u>0.70</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 50,000		\$ 50,000
Sub-Total (Page 1 Only)				\$ 50,000	\$ -	\$ 50,000
GRAND TOTAL				\$ 50,000	\$ -	\$ 50,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Northwest Florida Ballet Academie  
 Cost Center No.: 9818  
 Project Name: District Transfers  
 Fund Number : 1010  
 Project Number: 2031  
 Type Funding: State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 86,325
<b>(A) Total Positions Approved For FY 2014-2015</b>	0.70		\$ 86,325

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 86,325
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	0.70		\$ 86,325

**\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	204,992	225,233	20,241
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	44,825	1,069	(43,756)
	<b>Total Combined Appropriation</b>	<u>\$ 249,817</u>	<u>\$ 226,302</u>	<u>\$ (23,515)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 40,482		\$ 40,482
Sub-Total (Page 1 Only)				\$ 40,482	\$ -	\$ 40,482
GRAND TOTAL				\$ 40,482	\$ -	\$ 40,482

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 25,118		\$ 25,118
Sub-Total (Page 1 Only)				\$ 25,118	\$ -	\$ 25,118
GRAND TOTAL				\$ 25,118	\$ -	\$ 25,118



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 97,417		\$ 97,417
Sub-Total (Page 1 Only)				\$ 97,417	\$ -	\$ 97,417
GRAND TOTAL				<u>\$ 97,417</u>	<u>\$ -</u>	<u>\$ 97,417</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 62,216		\$ 62,216
Sub-Total (Page 1 Only)				\$ 62,216	\$ -	\$ 62,216
GRAND TOTAL				<u>\$ 62,216</u>	<u>\$ -</u>	<u>\$ 62,216</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 1,069		\$ 1,069
Sub-Total (Page 1 Only)				\$ 1,069	\$ -	\$ 1,069
GRAND TOTAL				\$ 1,069	\$ -	\$ 1,069

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 17,550</u>	<u>\$ 17,550</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Assistant Superintendent - Human Resources has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

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

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Dual Enrollment Courses

**PROJECT NUMBER:** 5095

**PROJECT DESCRIPTION:**  
To fund dual enrollment course fees.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	350,000	350,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Dual Enrollment Courses

PROJECT NUMBER: 5095

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To fund dual enrollment course fees	5100	BASIC EDUCATION (K-12)	\$ 350,000		\$ 350,000
Sub-Total (Page 1 Only)				\$ 350,000	\$ -	\$ 350,000
GRAND TOTAL				\$ 350,000	\$ -	\$ 350,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** EBD Initiative

**PROJECT NUMBER:** 6075

**PROJECT DESCRIPTION:**

This project provides additional personnel and resources in order to break K-5 EBD classes into more appropriate grade bands. This will enable students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum, thereby improving academic, social, and behavioral services for our EBD student population.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	106,500	106,500
	Instructional	-	346,591	346,591
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	453,091	453,091
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	27,659	27,659
700	Other Expenses	-	2,169	2,169
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 482,919</b>	<b>\$ 482,919</b>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	3.00	3.00
Instructional	-	5.00	5.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**EBD INITIATIVE - PROJECT 6075**  
**ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	EBD TEACHER UNIT ALLOCATION	EBD ESE CLASSROOM ASSISTANT UNIT ALLOCATION	EBD TEACHER BUDGET ALLOCATION	EBD ESE CLASSROOM ASSISTANT BUDGET ALLOCATION	TOTAL EBD INITIATIVE ALLOCATION
				\$ 67,200	\$ 35,500	

**DISTRICT SCHOOLS - ELEMENTARY**

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	1.00	1.00	67,200	35,500	102,700
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	1.00	1.00	67,200	35,500	102,700
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,200	35,500	102,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 201,600</b>	<b>\$ 106,500</b>	<b>\$ 308,100</b>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: EBD Initiative  
 Fund Number : 1010  
 Project Number: 6075  
 Type Funding: FEFP, Including Required Local Effort

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2014-2015</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	A	1.00	a	\$ 67,500
Social Worker - 10 Month	A	1.00	a	67,500
<b>(B) Total Requested Additions, Deletions, Changes</b>		2.00		\$ 135,000

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 67,500
Social Worker - 10 Month	1.00		67,500
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 135,000

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

(a) Add 1.00 Behavior Analyst - 10 Month and 1.00 Social Worker - 10 Month effective August 10, 2015.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,250	2,850	600
400	Energy Services	1,200	1,000	(200)
500	Materials & Supplies	2,380	4,980	2,600
600	Capital Outlay	8,000	4,800	(3,200)
700	Other Expenses	360	560	200
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 14,190</u>	<u>\$ 14,190</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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	\$ 2,500		\$ 2,500
0355	COMPUTER REPAIRS Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
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	50		50
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	50		50
0450	GASOLINE Gasoline for ITV van	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0510	SUPPLIES DVDs, CDs, video tapes, and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	2,000	2,980	4,980
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
Sub-Total (Page 1 Only)				\$ 8,850	\$ 2,980	\$ 11,830
GRAND TOTAL				\$ 11,210	\$ 2,980	\$ 14,190



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	8,624	2,448	(6,176)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>8,624</u>	<u>2,448</u>	<u>(6,176)</u>
300	Purchased Service	7,000	13,000	6,000
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	6,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	10,000	8,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 21,624</u>	<u>\$ 31,448</u>	<u>\$ 9,824</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016**

**PROJECT NAME:** Florida Teachers Classroom Supply Assistance Program

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	29,282	27,920	(1,362)
400	Energy Services	-	-	-
500	Materials & Supplies	469,370	440,583	(28,787)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	10,585	28,221	17,636
	<b>Total Combined Appropriation</b>	<u>\$ 509,237</u>	<u>\$ 496,724</u>	<u>\$ (12,513)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2014-2015 ELIGIBLE UNITS	FY 2015-2016 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2015-2016 ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	35	\$ 250	\$ 8,750
0041	BAKER SCHOOL	85	250	21,250
0051	BOB SIKES ELEMENTARY SCHOOL	49	250	12,250
0082	MEIGS MIDDLE SCHOOL	32	250	8,000
0092	SHOAL RIVER MIDDLE SCHOOL	50	250	12,500
0121	RUCKEL MIDDLE SCHOOL	52	250	13,000
0131	DESTIN ELEMENTARY SCHOOL	53	250	13,250
0151	EDGE ELEMENTARY SCHOOL	41	250	10,250
0161	EGLIN ELEMENTARY SCHOOL	33	250	8,250
0201	LAUREL HILL SCHOOL	35	250	8,750
0211	NICEVILLE HIGH SCHOOL	99	250	24,750
0222	NORTHWOOD ELEMENTARY SCHOOL	58	250	14,500
0241	SILVER SANDS SCHOOL	19	250	4,750
0251	RIVERSIDE ELEMENTARY SCHOOL	59	250	14,750
0271	PRYOR MIDDLE SCHOOL	35	250	8,750
0281	WRIGHT ELEMENTARY SCHOOL	43	250	10,750
0431	SHALIMAR ELEMENTARY SCHOOL	43	250	10,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46	250	11,500
0561	MARY ESTHER ELEMENTARY SCHOOL	43	250	10,750
0571	PLEW ELEMENTARY SCHOOL	46	250	11,500
0581	CHOCTAW HIGH SCHOOL	87	250	21,750
0601	CRESTVIEW HIGH SCHOOL	100	250	25,000
0621	KENWOOD ELEMENTARY SCHOOL	41	250	10,250
0631	FLOROSA ELEMENTARY SCHOOL	39	250	9,750
0641	FT. WALTON BEACH HIGH SCHOOL	90	250	22,500
0651	BRUNER MIDDLE SCHOOL	50	250	12,500
0671	LEWIS K-8 SCHOOL	46	250	11,500
0681	LONGWOOD ELEMENTARY SCHOOL	44	250	11,000
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	21	250	5,333
0721	OKALOOSA STEMM ACADEMY	11	250	2,750
0731	WALKER ELEMENTARY SCHOOL	52	250	13,000
0741	BLUEWATER ELEMENTARY SCHOOL	49	250	12,250
0751	ANTIOCH ELEMENTARY SCHOOL	52	250	13,000
0761	DAVIDSON MIDDLE SCHOOL	52	250	13,000
0771	DESTIN MIDDLE SCHOOL	38	250	9,500
0801	RICHBOURG SCHOOL	11	250	2,750
0811	SOUTHSIDE CENTER	16	250	4,000
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,755</b>		<b>\$ 438,833</b>















SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Florida Teachers Classroom Supply Assistance Program

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)	\$ 1,291		\$ 1,291
Sub-Total (Page 1 Only)				\$ 1,291	\$ -	\$ 1,291
GRAND TOTAL				\$ 1,291	\$ -	\$ 1,291

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Florida Teachers Classroom Supply Assistance Program

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)	\$ 844		\$ 844
Sub-Total (Page 1 Only)				\$ 844	\$ -	\$ 844
GRAND TOTAL				<u>\$ 844</u>	<u>\$ -</u>	<u>\$ 844</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Florida Teachers Classroom Supply Assistance Program

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)	\$ 348		\$ 348
Sub-Total (Page 1 Only)				\$ 348	\$ -	\$ 348
GRAND TOTAL				\$ 348	\$ -	\$ 348

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Florida Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 28,221		\$ 28,221
Sub-Total (Page 1 Only)				\$ 28,221	\$ -	\$ 28,221
GRAND TOTAL				\$ 28,221	\$ -	\$ 28,221

## Excerpt from The 2014 Florida Statutes

### 1012.71 The Florida Teachers Classroom Supply Assistance Program

- (1) For purposes of the Florida Teachers Classroom Supply Assistance 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 certified school 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 Classroom Supply Assistance 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 Classroom Supply Assistance 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 and any funds received from local contributions for the Florida Teachers Classroom Supply Assistance Program, the district school board shall calculate an identical amount for each classroom teacher who is estimated to be employed by the school district or a charter school in the district on September 1 of each year, which is that teacher’s proportionate share of the total amount allocated to the district from state funds and funds received from local contributions. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. For a classroom teacher determined eligible on July 1, the district school board and each charter school board may provide the teacher with his or her total proportionate share by August 1 based on the estimate of the number of teachers who will be employed on September 1. For a classroom teacher determined eligible after July 1, the district school board and each charter school board shall provide the teacher with his or her total proportionate share by September 30. The proportionate share may be provided 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. If a debit card is used, an identifier must be placed on the front of the debit card which clearly indicates that the card has been issued for the Florida Teachers Classroom Supply Assistance Program. 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.
- (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 Classroom Supply Assistance Program account of the school district in which a charter school is sponsored, as applicable.

## Excerpt from The 2014 Florida Statutes

### 1012.71 The Florida Teachers Classroom Supply Assistance Program (Continued)

- (5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Classroom Supply Assistance 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 Classroom Supply Assistance 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 Classroom Supply Assistance Program account of the school district in which the charter school is sponsored, as applicable."
- (6) The Department of Education and district school boards may, and are encouraged to, enter into public-private partnerships in order to increase the total amount of Florida Teachers Classroom Supply Assistance Programs funds available to classroom teachers.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	390,000	390,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 390,000</u>	<u>\$ 390,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Maintenance & Facilities Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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: \$300,000; pest control services for all facilities: \$90,000	8120	BUILDING AND GROUND MAINTENANCE	\$ 390,000		\$ 390,000
Sub-Total (Page 1 Only)				\$ 390,000	\$ -	\$ 390,000
GRAND TOTAL				\$ 390,000	\$ -	\$ 390,000



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** IB - International Baccalaureate

**PROJECT NUMBER:** 7055

**PROJECT DESCRIPTION:**

Provides funds for schools whose students successfully pass the international baccalaureate examination, and /or receive an international baccalaureate diploma. In prior years, this project was partially used to provide bonuses to classroom teachers who provided international baccalaureate instruction and to purchase exams. The projected funding for bonuses and exams has been appropriated to IB - Bonuses & Exams - Project 5055.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	159,600	117,326	(42,274)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>159,600</u>	<u>117,326</u>	<u>(42,274)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,862	14,315	(2,547)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 176,462</u>	<u>\$ 131,641</u>	<u>\$ (44,821)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.40	1.75	(0.65)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.40</u>	<u>1.75</u>	<u>(0.65)</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**  
**IB - INTERNATIONAL BACCALAUREATE - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS  (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX  (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL  (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION  (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION  (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2015-2016  (C + D + E)

**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	117,326	14,315	131,641	47,717	59,225	238,583
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 & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>	<b>\$ 47,717</b>	<b>\$ 59,225</b>	<b>\$ 238,583</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 1 OF 4**  
**TOTAL IB ALLOCATION CALCULATION**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

	A	B	C	D	E	F
COST CENTER NUMBER	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	IB WFTE BASED ON CERTIFICATIONS FY 2013-2014 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS FY 2013-2014	IB WFTE BASED ON DIPLOMAS FY 2013-2014 (C X 0.3)	TOTAL IB WFTE FY 2013-2014 (B + D)	TOTAL IB ALLOCATION FY 2015-2016 (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	292.00	46.72	38.00	11.40	58.12	238,583
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 & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>292.00</b>	<b>46.72</b>	<b>38.00</b>	<b>11.40</b>	<b>58.12</b>	<b>\$ 238,583</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$4,031.77

2. District Cost Differential (DCD) = 0.9881

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 2 OF 4**  
**CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION FY 2015-2016 (Part 1, Col. F)	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% (-A x %)	EQUALS NET IB ALLOCATION (A + B)	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
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	238,583	(47,717)	190,866	(14,315)	176,551
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 & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 238,583</b>	<b>\$ (47,717)</b>	<b>\$ 190,866</b>	<b>\$ (14,315)</b>	<b>\$ 176,551</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

	A	B	C	D	E	F
COST CENTER NUMBER	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION FY 2013-2014	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED FY 2014-2015	LESS PROJECTED IB EXAMS PROJECT 5055 \$ 139	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
	(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	

**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	176,551	292.00	(15,718)	313.00	(43,507)	117,326
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 & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 176,551</b>	<b>292.00</b>	<b>\$ (15,718)</b>	<b>313.00</b>	<b>\$ (43,507)</b>	<b>\$ 117,326</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055  
 PART 4 OF 4  
 CALCULATION OF PROJECT 7055 ALLOCATION  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET \$ 67,200	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)

**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	117,326	1.75	14,315	131,641
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 & TECH. CNTR.	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>1.75</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 may not exceed \$2,000 in any given school year. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "A," "B," or "C"; or if at least 25 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** IB - Academically Disadvantaged

**PROJECT NUMBER:** 5056

**PROJECT DESCRIPTION:**

Per Florida Statute, the District must allocate 20% of the total IB funding to be used for programs that assist academically disadvantaged students prepare for more rigorous courses. The IB - Academically Disadvantaged allocation will fund a portion of a teacher unit to assist these students.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	56,261	47,717	(8,544)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	56,261	47,717	(8,544)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 56,261	\$ 47,717	\$ (8,544)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.85	0.71	(0.14)
Professional / Technical	-	-	-
<b>Total Staff</b>	0.85	0.71	(0.14)

**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  
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS  (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX  (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL  (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION  (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION  (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2015-2016  (C + D + E)

**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	117,326	14,315	131,641	47,717	59,225	238,583
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 & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>	<b>\$ 47,717</b>	<b>\$ 59,225</b>	<b>\$ 238,583</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2015-2016	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 67,200

(Proj. 7055,  
Part 1, Col. F)

**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	238,583	47,717	0.71
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 & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 238,583</b>	<b>\$ 47,717</b>	<b>0.71</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 may not exceed \$2,000 in any given school year. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "A," "B," or "C"; or if at least 25 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** IB - Bonuses & Exams

**PROJECT NUMBER:** 5055

**PROJECT DESCRIPTION:**

The IB Bonus & Exams allocation is to be used to provide bonuses for instructors per Florida Statutes and to purchase exams for AP certifications. Any funds remaining at the end of fiscal year 2015-2016 will not carry over to the next fiscal year.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 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	48,581	59,225	10,644
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 48,581</u>	<u>\$ 59,225</u>	<u>\$ 10,644</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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  
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS  (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX  (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL  (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION  (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION  (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2015-2016  (C + D + E)

**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	117,326	14,315	131,641	47,717	59,225	238,583
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 & TECH. CNTR.	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 117,326</b>	<b>\$ 14,315</b>	<b>\$ 131,641</b>	<b>\$ 47,717</b>	<b>\$ 59,225</b>	<b>\$ 238,583</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - BONUSES & EXAMS - PROJECT 5055  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES  (Proj. 7055, Part 3, Col. C)	PROJECTED IB EXAMS  (Proj. 7055, Part 3, Col. E)	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2015-2016  (A + B)
<b>DISTRICT SCHOOLS</b>				
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	15,718	43,507	59,225
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 & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 15,718</b>	<b>\$ 43,507</b>	<b>\$ 59,225</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 may not exceed \$2,000 in any given school year. However, the maximum bonus shall be \$3,000 if at least 50 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "A," "B," or "C"; or if at least 25 percent of the students enrolled in a teacher's course earn a score of 4 or higher on the examination in a school designated with a grade of "D" or "F." Bonuses awarded under this paragraph shall be in addition to any regular wage or other bonus the teacher received or is scheduled to receive. For such courses, the teacher shall earn an additional bonus of \$50 for each student who has a qualifying score up to the maximum of \$3,000 in any given school year.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,304	6,334	30
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,304</u>	<u>6,334</u>	<u>30</u>
300	Purchased Service	5,871	5,871	-
400	Energy Services	-	-	-
500	Materials & Supplies	250	250	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 12,425</u>	<u>\$ 12,455</u>	<u>\$ 30</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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)	446	(33)	413
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)				\$ 12,488	\$ (33)	\$ 12,455
GRAND TOTAL				\$ 12,488	\$ (33)	\$ 12,455

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,300	4,100	1,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,300</u>	<u>\$ 4,100</u>	<u>\$ 1,800</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - All County Band

PROJECT NUMBER: 7006

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Rental of Emerald Coast Convention Center for All County Band Concert	5100	BASIC EDUCATION (K-12)	\$ 4,100		\$ 4,100
Sub-Total (Page 1 Only)				\$ 4,100	\$ -	\$ 4,100
GRAND TOTAL				<u>\$ 4,100</u>	<u>\$ -</u>	<u>\$ 4,100</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Innovative Programs - All County Choir

**PROJECT NUMBER:** 4057

**PROJECT DESCRIPTION:**  
Provides funding for the All County Choir program.

**FUND SOURCE:** Non-Restriction/Non-Categorical

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,755	2,900	145
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,755</u>	<u>\$ 2,900</u>	<u>\$ 145</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - All County Choir

PROJECT NUMBER: 4057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Rental of Mattie Kelly Arts Center for District All County Choir Concert for all middle and high school chorus programs	5100	BASIC EDUCATION (K-12)	\$ 2,900		\$ 2,900
Sub-Total (Page 1 Only)				\$ 2,900	\$ -	\$ 2,900
GRAND TOTAL				<u>\$ 2,900</u>	<u>\$ -</u>	<u>\$ 2,900</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,750	4,090	1,340
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	8,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 9,750</u>	<u>\$ 12,090</u>	<u>\$ 2,340</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: School Board

CENTER NUMBER: 9001

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations	5100	BASIC EDUCATION (K-12)	\$ 200		\$ 200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	2,150		2,150
0393	CONTRACTS-NONPROFESSIONAL SVC Technical/custodial fees at Mattie Kelly Arts Center	5100	BASIC EDUCATION (K-12)	1,440		1,440
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)	8,000		8,000
Sub-Total (Page 1 Only)				\$ 12,090	\$ -	\$ 12,090
GRAND TOTAL				\$ 12,090	\$ -	\$ 12,090

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,295	2,315	20
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,295	2,315	20
300	Purchased Service	3,675	3,675	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	200	800	600
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 7,670	\$ 8,290	\$ 620

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 Stipend for District Art Show Coordinator	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	162	(12)	150
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	165		165
0360	LEASE AND RENTAL AGREEMENTS Rental of location for District K-12 Art Show: NWF Fairgrounds rental for up to 5 days, to include required insurance (Based on 14-15 agreement and use of the Fairgrounds for District Art Show)	5100	BASIC EDUCATION (K-12)	3,250		3,250
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of invitations, notices, and thank you notes to sponsors, judges, and honorary guests: \$50	5100	BASIC EDUCATION (K-12)	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of invitations: \$125 Printing of Art Show Program: \$125 Printing of certificates for participants: \$125	5100	BASIC EDUCATION (K-12)	375		375
0510	SUPPLIES Van Porter Awards: \$650; District ribbons and awards for winners: \$650; paper for invitations, letters, certificates: \$50; pens, pencils, folders, etc. for judges and coordinator: \$100; reception paper goods: \$50	5100	BASIC EDUCATION (K-12)	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for District Art Show Coordinator and Teachers to set up and take down Art Show: 4 Teachers x \$100/day x 2 days = \$800	5100	BASIC EDUCATION (K-12)	800		800
Sub-Total (Page 1 Only)				\$ 8,302	\$ (12)	\$ 8,290
GRAND TOTAL				\$ 8,302	\$ (12)	\$ 8,290

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7</u>	<u>7</u>	<u>-</u>
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	493	493	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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)	\$ 8	\$ (1)	\$ 7
0331	OUT OF COUNTY TRAVEL Travel to State competitions	5100	BASIC EDUCATION (K-12)	3,500		3,500
0510	SUPPLIES Supplies for competitions (cost increase from last year per site)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for State competitions	5100	BASIC EDUCATION (K-12)	500	(7)	493
Sub-Total (Page 1 Only)				\$ 5,008	\$ (8)	\$ 5,000
GRAND TOTAL				<u>\$ 5,008</u>	<u>\$ (8)</u>	<u>\$ 5,000</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	51	29	(22)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>51</u>	<u>29</u>	<u>(22)</u>
300	Purchased Service	27,200	29,780	2,580
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	1,550	-
600	Capital Outlay	-	-	-
700	Other Expenses	7,300	5,800	(1,500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 36,101</u>	<u>\$ 37,159</u>	<u>\$ 1,058</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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)	\$ 29		\$ 29
0331	OUT OF COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: \$600 x 2 meetings = \$1,200 Travel to Student State and National Science Fairs: Student State Science Fair - \$10,500 Student National Science Fair - \$7,600	5100	BASIC EDUCATION (K-12)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS District Science Fair - NWF Fairgrounds - 4 days x \$750/day = \$3,000 District Science Fair - Awards Ceremony - Emerald Coast Conference Center (services, supplies, etc.) - \$1,630 Travel to State Science Fair (based on 14-15 cost): Kingdom Coach - \$4,450	5100	BASIC EDUCATION (K-12)	9,080		9,080
0370	POSTAGE/SHIPPING/TELEGRAM Shipping for National Science Fair: Shipping of science fair projects to and from National Science Fair - \$900 Additional postage for invitations, etc. - \$50	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for District Science Fair: Programs - \$300 Additional printing - \$150	5100	BASIC EDUCATION (K-12)	450		450
0510	SUPPLIES Judges of District Science Fair: paper, pencils, pens, folders, etc. - \$100 Coordinator: folders, pencils, bags, ink, copy paper, pens, markers, etc. - \$200 Supplies/materials for School Coordinators: - \$500 District Science Fair awards: trophies, medals, certificates, etc. - \$750	5100	BASIC EDUCATION (K-12)	1,550		1,550
0730	DUES AND FEES State Science Fair dues: Florida Foundation of Future Scientists - \$1,700 International Science Fair dues: ISEF - \$810; Fair fees - \$550 Miscellaneous fees - \$640	5100	BASIC EDUCATION (K-12)	3,700		3,700
0750	OTHER PERSONNEL SERVICES (TEMP) Science Fair Coordinator meetings - 5 people x \$100/day x 3 days = \$1,500 Science Fair set up - 3 people x \$100/day x 1 day = \$300 Science Fair judging - 2 people x \$100/day x 1 day = \$200	5100	BASIC EDUCATION (K-12)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 37,059	\$ -	\$ 37,059
GRAND TOTAL				<u>\$ 37,159</u>	<u>\$ -</u>	<u>\$ 37,159</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
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				\$ 37,159	\$ -	\$ 37,159

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Innovative Programs - Spelling Bee

**PROJECT NUMBER:** 4056

**PROJECT DESCRIPTION:**  
Provides funding for the annual District Spelling Bee.

**FUND SOURCE:** Non-Restriction/Non-Categorical

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	855	2,115	1,260
400	Energy Services	-	-	-
500	Materials & Supplies	1,645	385	(1,260)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Innovative Programs - Spelling Bee

PROJECT NUMBER: 4056

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to State Spelling Bee: Specialist - \$150 Spelling Bee winner's family - \$150	5100	BASIC EDUCATION (K-12)	\$ 300		\$ 300
0370	POSTAGE/SHIPPING/TELEGRAM Postage for District Spelling Bee: Invitations for honorary guests - \$15	5100	BASIC EDUCATION (K-12)	15		15
0390	OTHER PURCHASED SVC-PRINT/COPY Programs (based on 14-15): \$200 Signs, banners, etc.: \$175 Newspaper advertisement for District Spelling Bee winner and finalists: ½ page color ad on Wednesday - \$1,425	5100	BASIC EDUCATION (K-12)	1,800		1,800
0510	SUPPLIES Judges: paper, pencils, pens, folders, etc. - \$75 Coordinator: folders, pencils, bags, ink, copy paper, pens, markers, etc. - \$100 Webster's Dictionary: 3 @ \$70 = \$210	5100	BASIC EDUCATION (K-12)	385		385
Sub-Total (Page 1 Only)				\$ 2,500	\$ -	\$ 2,500
GRAND TOTAL				\$ 2,500	\$ -	\$ 2,500



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	35,177	34,223	(954)
	<b>Total Combined Appropriation</b>	<u>\$ 35,177</u>	<u>\$ 34,223</u>	<u>\$ (954)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**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 2015-2016

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	\$ 34,223		\$ 34,223
Sub-Total (Page 1 Only)				\$ 34,223	\$ -	\$ 34,223
GRAND TOTAL				<u>\$ 34,223</u>	<u>\$ -</u>	<u>\$ 34,223</u>

## Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
  - (a) Beginning with 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 that align with state standards 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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
  - (a) Maximize student use of the district-approved instructional materials.
  - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (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.

## Excerpt from The 2014 Florida Statutes (Continued)

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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) except that, by the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	598	-	(598)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	113,077	108,131	(4,946)
700	Other Expenses	-	-	-
900	Transfers/Reserves	23,026	21,755	(1,271)
	<b>Total Combined Appropriation</b>	<u>\$ 136,701</u>	<u>\$ 129,886</u>	<u>\$ (6,815)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 129,886	\$ 35,502	
			90% x UFTE x \$ PER UFTE	65% DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.32	\$ 1.18	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,244,285								
UFTE PER FINAL CONFERENCE: 30,071.59								
		PER UFTE	\$ 69.13					
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 27,127	\$ (17,633)	\$ 9,494	\$ 1,695	\$ 463	\$ 11,652
0041	BAKER SCHOOL	1,327.00	82,562	(53,665)	28,897	5,159	1,409	35,465
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	49,742	(32,332)	17,410	3,108	849	21,367
0082	MEIGS MIDDLE SCHOOL	536.50	33,379	(21,696)	11,683	2,086	570	14,339
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	50,956	(33,121)	17,835	3,184	870	21,889
0121	RUCKEL MIDDLE SCHOOL	909.00	56,555	(36,761)	19,794	3,534	965	24,293
0131	DESTIN ELEMENTARY SCHOOL	871.50	54,222	(35,244)	18,978	3,388	926	23,292
0151	EDGE ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0161	EGLIN ELEMENTARY SCHOOL	453.00	28,184	(18,320)	9,864	1,761	481	12,106
0201	LAUREL HILL SCHOOL	375.00	23,331	(15,165)	8,166	1,458	398	10,022
0211	NICEVILLE HIGH SCHOOL	1,889.00	117,528	(76,393)	41,135	7,344	2,006	50,485
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	54,658	(35,528)	19,130	3,416	933	23,479
0241	SILVER SANDS SCHOOL	129.00	8,026	N/A	8,026	502	137	8,665
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	51,080	(33,202)	17,878	3,192	872	21,942
0271	PRYOR MIDDLE SCHOOL	565.00	35,153	(22,849)	12,304	2,197	600	15,101
0281	WRIGHT ELEMENTARY SCHOOL	675.00	41,996	(27,297)	14,699	2,624	717	18,040
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	41,374	(26,893)	14,481	2,586	706	17,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	35,588	(23,132)	12,456	2,224	607	15,287
0571	PLEW ELEMENTARY SCHOOL	713.00	44,361	(28,835)	15,526	2,772	757	19,055
0581	CHOCTAW HIGH SCHOOL	1,551.00	96,499	(62,724)	33,775	6,030	1,647	41,452
0601	CRESTVIEW HIGH SCHOOL	1,812.00	112,737	(73,279)	39,458	7,045	1,924	48,427
0621	KENWOOD ELEMENTARY SCHOOL	645.00	40,130	(26,085)	14,045	2,508	685	17,238
0631	FLOROSA ELEMENTARY SCHOOL	589.00	36,646	(23,820)	12,826	2,290	626	15,742
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	98,303	(63,897)	34,406	6,143	1,678	42,227
0651	BRUNER MIDDLE SCHOOL	737.00	45,854	(29,805)	16,049	2,865	783	19,697
0671	LEWIS K-8 SCHOOL	608.00	37,828	(24,588)	13,240	2,364	646	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	43,023	(27,965)	15,058	2,689	734	18,481
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	12,070	(7,846)	4,224	754	206	5,184
0721	OKALOOSA STEM ACADEMY	167.00	10,390	(6,754)	3,636	649	177	4,462
0731	WALKER ELEMENTARY SCHOOL	840.50	52,293	(33,990)	18,303	3,268	893	22,464
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	52,884	(34,375)	18,509	3,305	903	22,717
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	54,813	(35,628)	19,185	3,425	936	23,546
0761	DAVIDSON MIDDLE SCHOOL	936.00	58,235	(37,853)	20,382	3,639	994	25,015
0771	DESTIN MIDDLE SCHOOL	648.00	40,317	(26,206)	14,111	2,519	688	17,318
0801	RICHBOURG SCHOOL	56.00	3,484	N/A	3,484	218	59	3,761
0811	SOUTHSIDE CENTER	196.00	12,195	N/A	12,195	762	208	13,165
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,670.00</b>	<b>\$ 1,721,543</b>	<b>\$ (1,103,595)</b>	<b>\$ 617,948</b>	<b>\$ 107,579</b>	<b>\$ 29,385</b>	<b>\$ 754,912</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 552		\$ 552
Sub-Total (Page 1 Only)				\$ 552	\$ -	\$ 552
GRAND TOTAL				\$ 552	\$ -	\$ 552

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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	\$ 21,755		\$ 21,755
Sub-Total (Page 1 Only)				\$ 21,755	\$ -	\$ 21,755
GRAND TOTAL				<u>\$ 21,755</u>	<u>\$ -</u>	<u>\$ 21,755</u>



## Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
  - (a) Beginning with 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 that align with state standards 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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
  - (a) Maximize student use of the district-approved instructional materials.
  - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (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.

## Excerpt from The 2014 Florida Statutes (Continued)

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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) except that, by the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	164	-	(164)
400	Energy Services	-	-	-
500	Materials & Supplies	31,024	29,536	(1,488)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,177	5,966	(211)
	<b>Total Combined Appropriation</b>	<u>\$ 37,365</u>	<u>\$ 35,502</u>	<u>\$ (1,863)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 129,886	\$ 35,502	
			90% x UFTE x \$ PER UFTE	65% DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.32	\$ 1.18	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,244,285								
UFTE PER FINAL CONFERENCE: 30,071.59								
		PER UFTE	\$ 69.13					
			90% x UFTE x \$ PER UFTE	65% DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE	90% x UFTE x \$ PER UFTE	
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 27,127	\$ (17,633)	\$ 9,494	\$ 1,695	\$ 463	\$ 11,652
0041	BAKER SCHOOL	1,327.00	82,562	(53,665)	28,897	5,159	1,409	35,465
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	49,742	(32,332)	17,410	3,108	849	21,367
0082	MEIGS MIDDLE SCHOOL	536.50	33,379	(21,696)	11,683	2,086	570	14,339
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	50,956	(33,121)	17,835	3,184	870	21,889
0121	RUCKEL MIDDLE SCHOOL	909.00	56,555	(36,761)	19,794	3,534	965	24,293
0131	DESTIN ELEMENTARY SCHOOL	871.50	54,222	(35,244)	18,978	3,388	926	23,292
0151	EDGE ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0161	EGLIN ELEMENTARY SCHOOL	453.00	28,184	(18,320)	9,864	1,761	481	12,106
0201	LAUREL HILL SCHOOL	375.00	23,331	(15,165)	8,166	1,458	398	10,022
0211	NICEVILLE HIGH SCHOOL	1,889.00	117,528	(76,393)	41,135	7,344	2,006	50,485
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	54,658	(35,528)	19,130	3,416	933	23,479
0241	SILVER SANDS SCHOOL	129.00	8,026	N/A	8,026	502	137	8,665
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	51,080	(33,202)	17,878	3,192	872	21,942
0271	PRYOR MIDDLE SCHOOL	565.00	35,153	(22,849)	12,304	2,197	600	15,101
0281	WRIGHT ELEMENTARY SCHOOL	675.00	41,996	(27,297)	14,699	2,624	717	18,040
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	41,374	(26,893)	14,481	2,586	706	17,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	35,588	(23,132)	12,456	2,224	607	15,287
0571	PLEW ELEMENTARY SCHOOL	713.00	44,361	(28,835)	15,526	2,772	757	19,055
0581	CHOCTAW HIGH SCHOOL	1,551.00	96,499	(62,724)	33,775	6,030	1,647	41,452
0601	CRESTVIEW HIGH SCHOOL	1,812.00	112,737	(73,279)	39,458	7,045	1,924	48,427
0621	KENWOOD ELEMENTARY SCHOOL	645.00	40,130	(26,085)	14,045	2,508	685	17,238
0631	FLOROSA ELEMENTARY SCHOOL	589.00	36,646	(23,820)	12,826	2,290	626	15,742
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	98,303	(63,897)	34,406	6,143	1,678	42,227
0651	BRUNER MIDDLE SCHOOL	737.00	45,854	(29,805)	16,049	2,865	783	19,697
0671	LEWIS K-8 SCHOOL	608.00	37,828	(24,588)	13,240	2,364	646	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	43,023	(27,965)	15,058	2,689	734	18,481
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	12,070	(7,846)	4,224	754	206	5,184
0721	OKALOOSA STEM ACADEMY	167.00	10,390	(6,754)	3,636	649	177	4,462
0731	WALKER ELEMENTARY SCHOOL	840.50	52,293	(33,990)	18,303	3,268	893	22,464
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	52,884	(34,375)	18,509	3,305	903	22,717
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	54,813	(35,628)	19,185	3,425	936	23,546
0761	DAVIDSON MIDDLE SCHOOL	936.00	58,235	(37,853)	20,382	3,639	994	25,015
0771	DESTIN MIDDLE SCHOOL	648.00	40,317	(26,206)	14,111	2,519	688	17,318
0801	RICHBOURG SCHOOL	56.00	3,484	N/A	3,484	218	59	3,761
0811	SOUTHSIDE CENTER	196.00	12,195	N/A	12,195	762	208	13,165
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,670.00</b>	<b>\$ 1,721,543</b>	<b>\$ (1,103,595)</b>	<b>\$ 617,948</b>	<b>\$ 107,579</b>	<b>\$ 29,385</b>	<b>\$ 754,912</b>





## Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
  - (a) Beginning with 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 that align with state standards 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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
  - (a) Maximize student use of the district-approved instructional materials.
  - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (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.

## Excerpt from The 2014 Florida Statutes (Continued)

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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) except that, by the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	274,527	262,092	(12,435)
400	Energy Services	-	-	-
500	Materials & Supplies	1,904,450	1,884,635	(19,815)
600	Capital Outlay	49,000	-	(49,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,465	84,379	33,914
	<b>Total Combined Appropriation</b>	<u>\$ 2,278,442</u>	<u>\$ 2,231,106</u>	<u>\$ (47,336)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 129,886	\$ 35,502	
			90% x UFTE x \$ PER UFTE	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.32	\$ 1.18	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,244,285								
UFTE PER FINAL CONFERENCE: 30,071.59			\$ 2,078,897					
PER UFTE			\$ 69.13	65%				
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	436.00	\$ 27,127	\$ (17,633)	\$ 9,494	\$ 1,695	\$ 463	\$ 11,652
0041	BAKER SCHOOL	1,327.00	82,562	(53,665)	28,897	5,159	1,409	35,465
0051	BOB SIKES ELEMENTARY SCHOOL	799.50	49,742	(32,332)	17,410	3,108	849	21,367
0082	MEIGS MIDDLE SCHOOL	536.50	33,379	(21,696)	11,683	2,086	570	14,339
0092	SHOAL RIVER MIDDLE SCHOOL	819.00	50,956	(33,121)	17,835	3,184	870	21,889
0121	RUCKEL MIDDLE SCHOOL	909.00	56,555	(36,761)	19,794	3,534	965	24,293
0131	DESTIN ELEMENTARY SCHOOL	871.50	54,222	(35,244)	18,978	3,388	926	23,292
0151	EDGE ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0161	EGLIN ELEMENTARY SCHOOL	453.00	28,184	(18,320)	9,864	1,761	481	12,106
0201	LAUREL HILL SCHOOL	375.00	23,331	(15,165)	8,166	1,458	398	10,022
0211	NICEVILLE HIGH SCHOOL	1,889.00	117,528	(76,393)	41,135	7,344	2,006	50,485
0222	NORTHWOOD ELEMENTARY SCHOOL	878.50	54,658	(35,528)	19,130	3,416	933	23,479
0241	SILVER SANDS SCHOOL	129.00	8,026	N/A	8,026	502	137	8,665
0251	RIVERSIDE ELEMENTARY SCHOOL	821.00	51,080	(33,202)	17,878	3,192	872	21,942
0271	PRYOR MIDDLE SCHOOL	565.00	35,153	(22,849)	12,304	2,197	600	15,101
0281	WRIGHT ELEMENTARY SCHOOL	675.00	41,996	(27,297)	14,699	2,624	717	18,040
0431	SHALIMAR ELEMENTARY SCHOOL	665.00	41,374	(26,893)	14,481	2,586	706	17,773
0541	ELLIOTT PT. ELEMENTARY SCHOOL	627.00	39,010	(25,357)	13,653	2,438	666	16,757
0561	MARY ESTHER ELEMENTARY SCHOOL	572.00	35,588	(23,132)	12,456	2,224	607	15,287
0571	PLEW ELEMENTARY SCHOOL	713.00	44,361	(28,835)	15,526	2,772	757	19,055
0581	CHOCTAW HIGH SCHOOL	1,551.00	96,499	(62,724)	33,775	6,030	1,647	41,452
0601	CRESTVIEW HIGH SCHOOL	1,812.00	112,737	(73,279)	39,458	7,045	1,924	48,427
0621	KENWOOD ELEMENTARY SCHOOL	645.00	40,130	(26,085)	14,045	2,508	685	17,238
0631	FLOROSA ELEMENTARY SCHOOL	589.00	36,646	(23,820)	12,826	2,290	626	15,742
0641	FT. WALTON BEACH HIGH SCHOOL	1,580.00	98,303	(63,897)	34,406	6,143	1,678	42,227
0651	BRUNER MIDDLE SCHOOL	737.00	45,854	(29,805)	16,049	2,865	783	19,697
0671	LEWIS K-8 SCHOOL	608.00	37,828	(24,588)	13,240	2,364	646	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	691.50	43,023	(27,965)	15,058	2,689	734	18,481
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	194.00	12,070	(7,846)	4,224	754	206	5,184
0721	OKALOOSA STEM ACADEMY	167.00	10,390	(6,754)	3,636	649	177	4,462
0731	WALKER ELEMENTARY SCHOOL	840.50	52,293	(33,990)	18,303	3,268	893	22,464
0741	BLUEWATER ELEMENTARY SCHOOL	850.00	52,884	(34,375)	18,509	3,305	903	22,717
0751	ANTIOCH ELEMENTARY SCHOOL	881.00	54,813	(35,628)	19,185	3,425	936	23,546
0761	DAVIDSON MIDDLE SCHOOL	936.00	58,235	(37,853)	20,382	3,639	994	25,015
0771	DESTIN MIDDLE SCHOOL	648.00	40,317	(26,206)	14,111	2,519	688	17,318
0801	RICHBOURG SCHOOL	56.00	3,484	N/A	3,484	218	59	3,761
0811	SOUTHSIDE CENTER	196.00	12,195	N/A	12,195	762	208	13,165
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,670.00</b>	<b>\$ 1,721,543</b>	<b>\$ (1,103,595)</b>	<b>\$ 617,948</b>	<b>\$ 107,579</b>	<b>\$ 29,385</b>	<b>\$ 754,912</b>



























## Excerpt from The 2014 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 in kindergarten through grade 12 with a major tool of instruction in core courses of the subject areas of mathematics, language arts, science, social studies, reading, and literature. Such purchase must be made within the first 3 years after the effective date of the adoption cycle unless a district school board or a consortium of school districts has implemented an instructional materials program pursuant to s. [1006.283](#).
- (3)
  - (a) Beginning with 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 that align with state standards 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 is responsible for the content of all instructional materials used in a classroom, whether purchased through an adoption process or otherwise purchased or made available in the classroom. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
  - (a) Maximize student use of the district-approved instructional materials.
  - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283](#)(2)(b)8., 9., and 11.
- (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.

## Excerpt from The 2014 Florida Statutes (Continued)

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

- (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.
- (8) Subsections (3), (4), and (6) do not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) except that, by the 2015-2016 fiscal year, each district school board shall use at least 50 percent of the annual instructional materials allocation for the purchase of digital or electronic instructional materials that align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#).



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	125,000	125,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	221,350	-	(221,350)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 221,350</u>	<u>\$ 125,000</u>	<u>\$ (96,350)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	174,906	132,187	(42,719)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>174,906</u>	<u>132,187</u>	<u>(42,719)</u>
300	Purchased Service	3,500	4,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,594	1,813	219
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 180,000</u>	<u>\$ 138,000</u>	<u>\$ (42,000)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 132,187
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 132,187</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 132,187
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 132,187</b>

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	107,107	163,364	56,257
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>107,107</u>	<u>163,364</u>	<u>56,257</u>
300	Purchased Service	19,500	19,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,393	1,136	(257)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 128,000</u>	<u>\$ 184,000</u>	<u>\$ 56,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.00	2.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 and 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	1,000	136	1,136
Sub-Total (Page 1 Only)				\$ 20,500	\$ 136	\$ 20,636
GRAND TOTAL				\$ 20,500	\$ 136	\$ 20,636

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 12 Month	1.00		\$ 110,535
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 110,535

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	A	1.00		\$ 52,829
(B-1) Total Approved Additions, Deletions, Changes		1.00		\$ 52,829

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 52,829
Behavior Analyst - ESE - 12 Month	1.00		110,535
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 163,364

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

(a) Added 1.00 Behavior Analyst - ESE - 10 Month position effective January 20, 2015.



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	123,441	129,986	6,545
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>123,441</u>	<u>129,986</u>	<u>6,545</u>
300	Purchased Service	5,200	6,700	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	859	814	(45)
600	Capital Outlay	10,500	9,500	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 140,000</u>	<u>\$ 147,000</u>	<u>\$ 7,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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 including contracted services	5200	EXCEPTIONAL CHILD	\$ 2,000		\$ 2,000
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	2,000		2,000
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	360	454	814
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	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) FM systems, Lightspeed chargers, and headsets	5200	EXCEPTIONAL CHILD	8,000		8,000
Sub-Total (Page 1 Only)				\$ 16,560	\$ 454	\$ 17,014
GRAND TOTAL				\$ 16,560	\$ 454	\$ 17,014

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 129,986
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 129,986

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 129,986
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 129,986

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	111,000	117,000	6,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>111,000</u>	<u>117,000</u>	<u>6,000</u>
300	Purchased Service	15,450	15,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	5,550	5,550	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 132,000</u>	<u>\$ 138,000</u>	<u>\$ 6,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 117,000
(A) Total Positions Approved For FY 2014-2015	-		\$ 117,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 117,000
(C) Total Positions Submitted for Approval FY 2015-2016	-		\$ 117,000

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	248,005	222,503	(25,502)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>248,005</u>	<u>222,503</u>	<u>(25,502)</u>
300	Purchased Service	532,995	533,497	502
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 781,000</u>	<u>\$ 756,000</u>	<u>\$ (25,000)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

**OTHER INFORMATION:**

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





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 52,340
Physical Therapist - 10 Month	2.00		170,163
(A) Total Positions Approved For FY 2014-2015	3.00		\$ 222,503

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 52,340
Physical Therapist - 10 Month	2.00		170,163
(C) Total Positions Submitted for Approval FY 2015-2016	3.00		\$ 222,503

\*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 2015-2016**

**PROJECT NAME:** Itinerant Teachers - 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	43,155	18,286	(24,869)
	Instructional	803,521	981,691	178,170
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>846,676</u>	<u>999,977</u>	<u>153,301</u>
300	Purchased Service	2,600	2,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	34,674	35,263	589
600	Capital Outlay	1,050	6,160	5,110
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 886,000</u>	<u>\$ 1,045,000</u>	<u>\$ 159,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	0.40	(0.60)
Instructional	9.00	10.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>10.00</u>	<u>10.40</u>	<u>0.40</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 2015-2016

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - 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	\$ 16,000		\$ 16,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	1,296	(96)	1,200
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	1,224		1,224
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 In the past, psychologists have used their personal funds to attend the Florida Association of School Psychologist meetings. I would like to be able to provide funds for a limited number of psychologists to attend.	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students. Increase in budget is requested due to updated revisions of the WPPSI-V and Wechsler and/or Kaufman Achievement. Nine full kits are needed of both the WPPSI-V and one of the achievements.	6140	PSYCHOLOGICAL SERVICES	34,674	589	35,263
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 Purchase of 10 iPad 2 Airs for school psychologists to use for online evaluation scoring	6140	PSYCHOLOGICAL SERVICES	5,110		5,110
Sub-Total (Page 1 Only)				\$ 61,004	\$ 493	\$ 61,497
GRAND TOTAL				\$ 62,954	\$ 493	\$ 63,447



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 45,715
School Psychologist - 10 Month	5.00		447,537
School Psychologist - 12 Month	4.00		428,286
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>10.00</b>		<b>\$ 921,538</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.60)	a		\$ (27,429)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.60)</b>			<b>\$ (27,429)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	A	1.00	b		\$ 87,444
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 87,444</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 18,286
School Psychologist - 10 Month	6.00		534,981
School Psychologist - 12 Month	4.00		428,286
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>10.40</b>		<b>\$ 981,553</b>

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

- (a) Transferred 0.60 District Level Secretary - 12 Month to Center 9021 - Student Intervention Services - ESOL, Psychologists, & Health Svcs. effective July 1, 2014.
- (b) Add 1.00 School Psychologist - 10 Month effective August 10, 2015.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Itinerant Teachers - 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	144,142	151,473	7,331
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>144,142</u>	<u>151,473</u>	<u>7,331</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	858	527	(331)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 145,000</u>	<u>\$ 152,000</u>	<u>\$ 7,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.50</u>	<u>2.50</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 151,473
(A) Total Positions Approved For FY 2014-2015	2.50		\$ 151,473

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 151,473
(C) Total Positions Submitted for Approval FY 2015-2016	2.50		\$ 151,473

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	422,000	413,692	(8,308)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	422,000	413,692	(8,308)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 422,000	\$ 413,692	\$ (8,308)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.71	4.75	0.04
Professional / Technical	-	-	-
<b>Total Staff</b>	4.71	4.75	0.04

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.730		\$ 145,175
Staffing Specialist - 12 Month	2.975		291,875
<b>(A) Total Positions Approved For FY 2014-2015</b>	4.705		\$ 437,050

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 12 Month	D	(0.040)	a		\$ (9,824)
Staffing Specialist - 10 Month	D	(0.100)	a		(18,192)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.140)			\$ (28,016)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.180	b		\$ 4,658
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.180			\$ 4,658

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.810		\$ 131,641
Staffing Specialist - 12 Month	2.935		282,051
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	4.745		\$ 413,692

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

(a) Effective changes per department requests for fiscal year 2014-2015.  
 (b) Add 0.180 Staffing Specialist - 10 Month effective August 10, 2015.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	27,596	29,075	1,479
	Instructional	85,887	38,666	(47,221)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>113,483</u>	<u>67,741</u>	<u>(45,742)</u>
300	Purchased Service	53,000	49,100	(3,900)
400	Energy Services	-	-	-
500	Materials & Supplies	1,517	2,259	742
600	Capital Outlay	5,000	5,900	900
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 173,000</u>	<u>\$ 125,000</u>	<u>\$ (48,000)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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	\$ 45,000		\$ 45,000
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	2,500		2,500
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	759	2,259
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	900		900
0693	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by visually impaired students	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 56,500	\$ 759	\$ 57,259
GRAND TOTAL				\$ 56,500	\$ 759	\$ 57,259

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 29,075
Teacher - Visually Impaired - 10 Month	1.00		38,666
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 67,741</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 29,075
Teacher - Visually Impaired - 10 Month	1.00		38,666
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 67,741</b>

**\*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 2015-2016**

**PROJECT NAME:** Kindergarten Programs

**PROJECT NUMBER:** 2090

**PROJECT DESCRIPTION:**

Provides funding for annual parent-teacher conferences, testing, and report card provisions for the Kindergarten program.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,342	2,469	127
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,342	2,469	127
300	Purchased Service	500	699	199
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	13,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 15,842	\$ 16,168	\$ 326

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Lottery - Discretionary

**PROJECT NUMBER:** 3101

**PROJECT DESCRIPTION:**

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

**FUND SOURCE:** State Categorical - Discretionary Lottery

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	18,031	6,698	(11,333)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	280,731	100,430	(180,301)
	<b>Total Combined Appropriation</b>	<u>\$ 298,762</u>	<u>\$ 107,128</u>	<u>\$ (191,634)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 107		\$ 107
Sub-Total (Page 1 Only)				\$ 107	\$ -	\$ 107
GRAND TOTAL				<u>\$ 107</u>	<u>\$ -</u>	<u>\$ 107</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 2,907		\$ 2,907
Sub-Total (Page 1 Only)				\$ 2,907	\$ -	\$ 2,907
GRAND TOTAL				<u>\$ 2,907</u>	<u>\$ -</u>	<u>\$ 2,907</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,050		\$ 1,050
Sub-Total (Page 1 Only)				\$ 1,050	\$ -	\$ 1,050
GRAND TOTAL				\$ 1,050	\$ -	\$ 1,050

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 898		\$ 898
Sub-Total (Page 1 Only)				\$ 898	\$ -	\$ 898
GRAND TOTAL				<u>\$ 898</u>	<u>\$ -</u>	<u>\$ 898</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,190		\$ 1,190
Sub-Total (Page 1 Only)				\$ 1,190	\$ -	\$ 1,190
GRAND TOTAL				<u>\$ 1,190</u>	<u>\$ -</u>	<u>\$ 1,190</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 257		\$ 257
Sub-Total (Page 1 Only)				\$ 257	\$ -	\$ 257
GRAND TOTAL				\$ 257	\$ -	\$ 257

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 161		\$ 161
Sub-Total (Page 1 Only)				\$ 161	\$ -	\$ 161
GRAND TOTAL				\$ 161	\$ -	\$ 161







## **School District of Okaloosa County Definition of Enhancement**

**Source: Okaloosa County School District  
Guidebook of Policies and Procedures  
Chapter 2 – Fiscal Management**

### **2-5 USE OF ENHANCEMENT FUNDS**

- (A) The Superintendent shall recommend and the School Board shall annually approve the use of funds for educational enhancement which are derived from the Educational Enhancement Trust Fund and based on the annual allocation by the Legislature. The funds should be expended to best serve the educational needs of students in Okaloosa County.**
- (1) The term “enhancement” is defined for the purpose of appropriating District Discretionary Lottery Funds allocated by the Legislature as expenditures for the following:**
- (a) To fully fund programs which were previously funded through state categorical means;**
  - (b) To supplement partially funded categorical programs;**
  - (c) To maintain employee salaries and benefits;**
  - (d) To develop and implement school improvement plans as required by the “Accountability Law”;**
  - (e) To enhance existing programs by providing personnel and supply needs.**
- (2) The Superintendent or designee shall annually transmit to the Florida Department of Education any School Board rule(s) and District procedure(s) relating to educational enhancement expenditures and an account of actual expenditures from the Educational Enhancement Trust Fund.**

**Statutory Authority: Section 1001.41, Florida Statutes  
Laws Implemented: Sections 24.121; 1011.62, Florida Statutes  
Adopted: 9/27/99**

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Lottery - School Recognition

**PROJECT NUMBER:** 6160

**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 2014-2015 Appropriation	2015-2016 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	1,630,736	2,052,628	421,892
	<b>Total Combined Appropriation</b>	<u>\$ 1,630,736</u>	<u>\$ 2,052,628</u>	<u>\$ 421,892</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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



## Excerpt from The 2014 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.

### 1008.34 School Grading System; School Report Cards; District Grade.

- (3) DESIGNATION OF SCHOOL GRADES.—
  - (a) Each school must assess at least 95 percent of its eligible students, except as provided under s. 1008.341 for alternative schools. Each school shall receive a school grade based on the school’s performance on the components listed in subparagraphs (b)1. and 2. If a school does not have at least 10 students with complete data for one or more of the components listed in subparagraphs (b)1. and 2., those components may not be used in calculating the school’s grade.
    1. An alternative school may choose to receive a school grade under this section or a school improvement rating under s. [1008.341](#). For charter schools that meet the definition of an alternative school pursuant to State Board of Education rule, the decision to receive a school grade is the decision of the charter school governing board.

## Excerpt from The 2014 Florida Statutes (Continued)

### 1008.341 School Improvement Rating for Alternative Schools.

(2) SCHOOL IMPROVEMENT RATING.—An alternative school is a school that provides dropout prevention and academic intervention services pursuant to s. 1003.53. An alternative school shall receive a school improvement rating pursuant to this section unless the school earns a school grade pursuant to s. 1008.34. ... The school improvement rating shall identify an alternative school as having one of the following ratings defined according to rules of the State Board of Education:

- (a) “Commendable” means a significant percentage of the students attending the school are making Learning Gains.
- (b) “Maintaining” means a sufficient percentage of the students attending the school are making Learning Gains.
- (c) “Unsatisfactory” means an insufficient percentage of the students attending the school are making Learning Gains.

Schools that improve at least one level or maintain a “commendable” rating pursuant to this section are eligible for school recognition awards pursuant to s. [1008.36](#).

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	74,763	78,989	4,226
	Subtotal - Salaries & Benefits	74,763	78,989	4,226
300	Purchased Service	424,437	420,961	(3,476)
400	Energy Services	-	-	-
500	Materials & Supplies	500	50	(450)
600	Capital Outlay	300	-	(300)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 500,000	\$ 500,000	\$ -

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

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

Note:

Carryover funds will be used to fund \$240,968 of the Health Care Service Plan.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 based on volume of direct billing submissions with an estimated \$2,000 and Seminole contract for random sampling of \$672.93 per quarter or \$2,691.68 per year	5200	EXCEPTIONAL CHILD	\$ 5,000		\$ 5,000
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
0510	SUPPLIES Charges for paper, printer laser cartridge, and other general supplies	7500	FISCAL SERVICES (FINANCE DEPT)	50		50
Sub-Total (Page 1 Only)				\$ 6,200	\$ -	\$ 6,200
GRAND TOTAL				<u>\$ 6,200</u>	<u>\$ -</u>	<u>\$ 6,200</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 78,989
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 78,989

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 78,989
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 78,989

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	118,593	119,613	1,020
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>118,593</u>	<u>119,613</u>	<u>1,020</u>
300	Purchased Service	5,500	6,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	1,500	(1,500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	40,000	40,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 127,093</u>	<u>\$ 167,113</u>	<u>\$ 40,020</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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
0102	SALARY - OTHER COMPENSATION Stipends for peer mentors and other compensation for New Teacher Induction Program (NTIP) - \$80,000	6400	INSTR STAFF TRAINING SERVICES	\$ 80,000		\$ 80,000
0117	WORKSHOPS Stipend for in-house Professional Development planning (Clin Ed on-line course) - \$5,000 Stipends for 1.5 days of new teacher training - \$20,000	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	6,482	(482)	6,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	8,623	(10)	8,613
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator or designee to schools	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Rental of location to hold new staff orientation for new school year - \$500 Toshiba copier - \$1,100	6400	INSTR STAFF TRAINING SERVICES	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
Sub-Total (Page 1 Only)				\$ 126,105	\$ (492)	\$ 125,613
GRAND TOTAL				\$ 167,605	\$ (492)	\$ 167,113



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	8,204	-	(8,204)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	7,893	7,893
	<b>Total Combined Appropriation</b>	<u>\$ 8,204</u>	<u>\$ 7,893</u>	<u>\$ (311)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

Note:

This project has been discontinued for centrally budgeted schools. The only school still using the site-based method of funding is NWFL Ballet Academie.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Offset Decentralized FTE Reserves

PROJECT NUMBER: 3004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS	9890	RESERVES	\$ 7,893		\$ 7,893
Sub-Total (Page 1 Only)				\$ 7,893	\$ -	\$ 7,893
GRAND TOTAL				<u>\$ 7,893</u>	<u>\$ -</u>	<u>\$ 7,893</u>



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	449,579	411,924	(37,655)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>449,579</u>	<u>411,924</u>	<u>(37,655)</u>
300	Purchased Service	7,000	9,218	2,218
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	1,500	(300)
600	Capital Outlay	900	900	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 459,279</u>	<u>\$ 423,542</u>	<u>\$ (35,737)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>6.00</u>	<u>6.00</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 411,924
(A) Total Positions Approved For FY 2014-2015	6.00		\$ 411,924

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 411,924
(C) Total Positions Submitted for Approval FY 2015-2016	6.00		\$ 411,924

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,295	\$ 44,379	\$ 2,084
	Educational Support	88,893	79,902	(8,991)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>131,188</u>	<u>124,281</u>	<u>(6,907)</u>
300	Purchased Service	81,400	80,949	(451)
400	Energy Services	-	-	-
500	Materials & Supplies	52,412	62,770	10,358
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 265,000</u>	<u>\$ 268,000</u>	<u>\$ 3,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.50</u>	<u>1.50</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 2015-2016

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)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	243	(18)	225
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	230		230
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	15,000		15,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	36,000		36,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	22,000		22,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,949		7,949
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	47,000	15,770	62,770
Sub-Total (Page 1 Only)				\$ 131,422	\$ 15,752	\$ 147,174
GRAND TOTAL				\$ 131,422	\$ 15,752	\$ 147,174

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Printing Press Operator - 12 Month	2.00		\$ 90,214
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		44,379
<b>(A) Total Positions Approved For FY 2014-2015</b>	2.50		\$ 134,593

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Printing Press Operator - 12 Month	D	(1.00)	a		\$ (38,211)
Printing Press Operator - 12 Month - Filled 144 Days					21,964
Printing Services Technician - 12 Month	A	1.00	a		44,650
Printing Services Tech. - 12 Month - Vacant 108 Days					(19,848)
Printing Press Operator - 12 Month	D	(1.00)	b		(52,003)
Printing Press Operator - 12 Month - Filled 144 Days					29,681
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)			\$ (13,767)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 44,650
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		44,379
Reorganizational Cost July 1st through January 30th			31,797
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.50		\$ 120,826

**\*Note:**

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

- (a) Delete 1.00 Printing Press Operator - 12 Month and add 1.00 Printing Services Technician - 12 Month effective January 31, 2016.
- (b) Delete 1.00 Printing Press Operator - 12 Month effective January 31, 2016.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	33,838	39,236	5,398
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	33,838	39,236	5,398
300	Purchased Service	60,500	80,100	19,600
400	Energy Services	-	-	-
500	Materials & Supplies	13,600	10,680	(2,920)
600	Capital Outlay	13,500	10,250	(3,250)
700	Other Expenses	51,500	61,306	9,806
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 172,938	\$ 201,572	\$ 28,634

STAFFING			
	2014-2015 Recommendation	2015-2016 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 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Civics Steering Committee Pacing Guide Revisions: 7 Teachers x \$36/hr x 6 hrs x 2 days = \$3,024	6400	INSTR STAFF TRAINING SERVICES	\$ 3,024		\$ 3,024
0117	WORKSHOPS Math Talk Training for secondary: 2 Instructors x \$41/hr x 5 hrs x 2 days = \$820 Algebra Block Teacher Think Through: HS - 20 Teachers x \$13/hr x 6 hrs = \$1,560; MS - 30 Teachers x \$13/hr x 6 hrs = \$2,340 Building Blocks Training for elem math: 1 Facilitator x \$41/hr x 6 hrs x 4 days = \$984	6400	INSTR STAFF TRAINING SERVICES	6,524		6,524
	MFASS Training: Elem. Coach Facilitator - 2 days x \$41/hr x 6 hrs = \$492 (K-2 grade will be one day - 3-5 will be on the other day); Middle School Coach Facilitator - 1 day x \$41/hr x 4 hrs = \$164; High School Coach Facilitator - 1 day x \$41/hr x 4 hrs = \$164					
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	245	(18)	227
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,072	(32)	1,040
0310	PROFESSIONAL & TECHNICAL SERVICE iReady Training from an iReady Facilitator: 1 day x \$2,000 per day = \$2,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Professional Development training materials for Civics, MFASS, Okaloosa Writes, Rubrics, etc.	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES Supplies for additional Professional Development trainings, to include Rubric/Writing, MFASS, iReady, ELA, Civics, and IM	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
Sub-Total (Page 1 Only)				\$ 17,865	\$ (50)	\$ 17,815
GRAND TOTAL				\$ 39,265	\$ (50)	\$ 39,215



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for scoring of Secondary ELA semester exams and Okaloosa Writes: 8 Teachers x 8 schools (middle schools) x \$100/day = \$6,400 Algebra Block Training for high schools: 20 Teachers x \$100/day x 3 days = \$6,000 Intensive Math Training for middle schools: 30 Teachers x \$100/day x 3 days = \$9,000	6400	INSTR STAFF TRAINING SERVICES	\$ 21,400		\$ 21,400
Sub-Total (Page 2 Only)				\$ 21,400	\$ -	\$ 21,400
GRAND TOTAL				<u>\$ 39,265</u>	<u>\$ (50)</u>	<u>\$ 39,215</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0117	WORKSHOPS Apple training: 3 days x 20 teachers per day x 7 hrs per day x \$13/hr = \$5,460	6400	INSTR STAFF TRAINING SERVICES	\$ 5,460		\$ 5,460
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	708		708
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$550 x 15	6400	INSTR STAFF TRAINING SERVICES	8,250		8,250
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as cameras for training, and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training - digital educators workshops as a "Train the Trainer" model and teacher technology integration training at the tech lab throughout the year	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
Sub-Total (Page 1 Only)				\$ 36,918	\$ -	\$ 36,918
GRAND TOTAL				\$ 36,918	\$ -	\$ 36,918

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Principal Evaluation & Recruitment

CENTER NUMBER: 9028

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Online topic-specific PD series delivered bi-weekly via email to principals: \$25,000 Digitize workshops for Level II/School Principal certification program: \$10,000	7730	STAFF SERVICES	\$ 35,000		\$ 35,000
0730	DUES AND FEES FASA dues for all District administrators	7730	STAFF SERVICES	9,906		9,906
Sub-Total (Page 1 Only)				\$ 44,906	\$ -	\$ 44,906
GRAND TOTAL				<u>\$ 44,906</u>	<u>\$ -</u>	<u>\$ 44,906</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Instructor Salary for Gifted Endorsement Courses: 240 hrs x \$41/hr = \$9,840	6400	INSTR STAFF TRAINING SERVICES	\$ 9,840		\$ 9,840
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	2,348	(1,595)	753
0310	PROFESSIONAL & TECHNICAL SERVICE Welcome Back Teacher Event PD motivation guest speaker	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0360	LEASE AND RENTAL AGREEMENTS Rental of Emerald Coast Convention Center for 1 day for the Welcome Back Teacher Event	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of programs for the Welcome Back Teacher Event	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development materials/supplies for trainings for Teachers and Principals - \$2,000 Welcome Back Teacher Event supplies - \$1,000	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for additional PD at each school beyond their District provided PD (This PD must support the School Performance Plan Initiatives.) School Release Days - \$110,000 District PD Model - \$250,000	6400	INSTR STAFF TRAINING SERVICES	360,000	(360,000)	-
	Sub-Total (Page 1 Only)			\$ 392,188	\$ (361,595)	\$ 30,593
	GRAND TOTAL			\$ 392,188	\$ (361,595)	\$ 30,593

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for teachers to attend effective teaching strategies and classroom management during the school year	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	810	(60)	750
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	910		910
0310	PROFESSIONAL & TECHNICAL SERVICE Training for teachers in effective teaching strategies and classroom management based on needs identified in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings	6400	INSTR STAFF TRAINING SERVICES	3,100		3,100
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	5,180		5,180
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend effective teaching strategies and classroom management during the summer	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 50,000	\$ (60)	\$ 49,940
GRAND TOTAL				\$ 50,000	\$ (60)	\$ 49,940

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 63,613	\$ 66,804	\$ 3,191
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>63,613</u>	<u>66,804</u>	<u>3,191</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 63,613</u>	<u>\$ 66,804</u>	<u>\$ 3,191</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 66,804
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 66,804

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 66,804
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 66,804

**\*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 2015-2016**

**PROJECT NAME:** Reading Instruction

**PROJECT NUMBER:** 6123

**PROJECT DESCRIPTION:**

The FEFP 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 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	604,648	674,094	69,446
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	604,676	674,122	69,446
300	Purchased Service	32,660	640,376	607,716
400	Energy Services	-	-	-
500	Materials & Supplies	34,043	51,344	17,301
600	Capital Outlay	609,000	-	(609,000)
700	Other Expenses	31,000	33,320	2,320
900	Transfers/Reserves	145,709	23,383	(122,326)
	<b>Total Combined Appropriation</b>	\$ 1,457,088	\$ 1,422,545	\$ (34,543)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	8.50	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	7.50	8.50	1.00

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
READING INSTRUCTION - PROJECT 6123  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 75,100	\$ 37,550
0041	BAKER SCHOOL	-	75,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	-	75,100	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,100	-
0121	RUCKEL MIDDLE SCHOOL	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	0.50	75,100	37,550
0161	EGLIN ELEMENTARY SCHOOL	0.50	75,100	37,550
0201	LAUREL HILL SCHOOL	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	75,100	75,100
0241	SILVER SANDS SCHOOL	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	75,100	75,100
0271	PRYOR MIDDLE SCHOOL	-	75,100	-
0281	WRIGHT ELEMENTARY SCHOOL	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	75,100	37,550
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	75,100	75,100
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	75,100	75,100
0571	PLEW ELEMENTARY SCHOOL	0.50	75,100	37,550
0581	CHOCTAW HIGH SCHOOL	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	1.00	75,100	75,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	75,100	-
0671	LEWIS K-8 SCHOOL	0.50	75,100	37,550
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	75,100	37,550
0761	DAVIDSON MIDDLE SCHOOL	-	75,100	-
0771	DESTIN MIDDLE SCHOOL	-	75,100	-
0801	RICHBOURG SCHOOL	-	75,100	-
0811	SOUTHSIDE CENTER	-	75,100	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>8.50</b>		<b>\$ 638,350</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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: 25 Teachers x \$500 per coach = \$12,500 Balanced Literacy Model Committee: 6 Teachers x 4 days x 6 hrs x \$36/hr = \$5,184	6300	INSTR & CURR DEVEL SVC	\$ 17,684		\$ 17,684
0117	WORKSHOPS NGCAR-PD Summer Workshop: 2 Facilitators x 4 days x 7.5 hrs x \$41/hr = \$2,460; 25 Teachers x 4 days x 7.5 hrs x \$13/hr = \$9,750 School Year NGCAR-PD Coursework: 2 Facilitators x 20 hrs x \$41/hr = \$1,640	6300	INSTR & CURR DEVEL SVC	13,850		13,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,433	(107)	1,326
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,912		2,912
0310	PROFESSIONAL & TECHNICAL SERVICE Intensive Reading and ELA Guest Speaker/Trainer: Probst and Beers - \$10,000; DBQ Project Trainer (1 day): \$2,000; Coach Retreat Guest Speaker: \$10,000 Ready Reading Trainer (for IR Teachers imbedded in training): 4 days x \$2,000/day = \$8,000	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0330	IN COUNTY TRAVEL Travel to and from schools, District meetings, School Board meetings, coach meetings, coach evaluations, etc.: 1 Specialist x \$250/month x 12 months = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL State and/or national trainings/conferences (FASS, CLAS, SRC, content specific, etc.): 2 Specialists x 4 conferences (2 CLAS and 2 SRC) x \$500/conference = \$4,000 1 Specialist x 2 FASS conferences x \$500/conference = \$1,000 Up to 6 coaches x 1 conference/coach x \$500/conference = \$3,000	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0365	SOFTWARE SUBSCRIPTIONS DEA: 27,630 students x \$8.00/student = \$221,040; AR: \$147,210; Achieve 3000 for IR students/programs at all secondary schools: \$190,741 Achieve 3000 for IR students/programs at DJJ schools (State requirement): \$20,000 Flocabulary (elementary): approximately 950 site licenses - \$20,000	6300	INSTR & CURR DEVEL SVC	598,991		598,991
Sub-Total (Page 1 Only)				\$ 675,870	\$ (107)	\$ 675,763
GRAND TOTAL				\$ 760,919	\$ (107)	\$ 760,812

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	\$ 25		\$ 25
0375	CELLULAR TELEPHONE 1 Specialist x \$30/month x 12 months	6300	INSTR & CURR DEVEL SVC	360		360
0510	SUPPLIES DBQ Project - kits for 12 Teachers: \$4,200; Scholastic, Action magazines, nonfiction materials, etc.: \$10 x 2,500 students = \$25,000 Ready Reading Materials for IR Teachers: 12 Teachers x \$505/kit = \$6,060 Ready Reading Teacher Tool Kit: 12 Teachers x \$467/kit = \$5,604 2 cases of paper x 40 IR Teachers x \$26/case = \$2,080 Supplies for Specialist/District Coaches: \$1,000; PD books: \$4,000 ELA Instructional Coaches: \$200/coach x 17 coaches = \$3,400	6300	INSTR & CURR DEVEL SVC	51,344		51,344
0730	DUES AND FEES Dues for ELA District Instructional Coaches and Reading Specialists to instructional and professional organizations: CLAS - \$60; SRC - \$180; IRA - \$200; ASCD - \$267; FASS - \$35; other possible organizations - \$78	6300	INSTR & CURR DEVEL SVC	820		820
0750	OTHER PERSONNEL SERVICES (TEMP) NGCAR-PD new participants' training: 25 Teachers x 5 days x \$100/day = \$12,500 NGCAR-PD refresher course: 40 Teachers x 1 day x \$100/day = \$4,000 Intensive Reading training for IR Teachers in secondary schools: 40 Teachers x 4 days x \$100/day = \$16,000	6300	INSTR & CURR DEVEL SVC	32,500		32,500
Sub-Total (Page 2 Only)				\$ 85,049	\$ -	\$ 85,049
GRAND TOTAL				\$ 760,919	\$ (107)	\$ 760,812

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 23,383		\$ 23,383
Sub-Total (Page 1 Only)				\$ 23,383	\$ -	\$ 23,383
GRAND TOTAL				\$ 23,383	\$ -	\$ 23,383

## Excerpt from The 2014 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 2014-2015 fiscal year, in each school district that has one or more of the 300 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 300 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment, 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 300 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 2014 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment.
  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 statewide, standardized assessment.
- (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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	241,500	268,200	26,700
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>241,500</u>	<u>268,200</u>	<u>26,700</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,800	300
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>27,000</u>	<u>30,000</u>	<u>3,000</u>
	<b>Total Combined Appropriation</b>	<u>\$ 270,000</u>	<u>\$ 300,000</u>	<u>\$ 30,000</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.50	3.60	0.10
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.50</u>	<u>3.60</u>	<u>0.10</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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF INSTRUCTOR POSTIONS AS OF 2/19/15	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 74,500	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
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	\$ 27,000	54,000	0.72	53,640	360	54,000
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	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.72	53,640	360	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-		-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-		-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-		-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-		-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-		-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-		-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-		-	-	-	-	-
0801	RICHBOURG SCHOOL	-		-	-	-	-	-
0811	SOUTHSIDE CENTER	-		-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>10.00</b>		<b>\$ 270,000</b>	<b>3.60</b>	<b>\$ 268,200</b>	<b>\$ 1,800</b>	<b>\$ 270,000</b>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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	\$ 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	585,684	609,367	23,683
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 585,684</u>	<u>\$ 609,367</u>	<u>\$ 23,683</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 609		\$ 609
Sub-Total (Page 1 Only)				\$ 609	\$ -	\$ 609
GRAND TOTAL				\$ 609	\$ -	\$ 609

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 16,533		\$ 16,533
Sub-Total (Page 1 Only)				\$ 16,533	\$ -	\$ 16,533
GRAND TOTAL				<u>\$ 16,533</u>	<u>\$ -</u>	<u>\$ 16,533</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 5,975		\$ 5,975
Sub-Total (Page 1 Only)				\$ 5,975	\$ -	\$ 5,975
GRAND TOTAL				<u>\$ 5,975</u>	<u>\$ -</u>	<u>\$ 5,975</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 5,110		\$ 5,110
Sub-Total (Page 1 Only)				\$ 5,110	\$ -	\$ 5,110
GRAND TOTAL				<u>\$ 5,110</u>	<u>\$ -</u>	<u>\$ 5,110</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 6,768		\$ 6,768
Sub-Total (Page 1 Only)				\$ 6,768	\$ -	\$ 6,768
GRAND TOTAL				<u>\$ 6,768</u>	<u>\$ -</u>	<u>\$ 6,768</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

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)	\$ 366		\$ 366
Sub-Total (Page 1 Only)				\$ 366	\$ -	\$ 366
GRAND TOTAL				<u>\$ 366</u>	<u>\$ -</u>	<u>\$ 366</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,462		\$ 1,462
Sub-Total (Page 1 Only)				\$ 1,462	\$ -	\$ 1,462
GRAND TOTAL				<u>\$ 1,462</u>	<u>\$ -</u>	<u>\$ 1,462</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

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)	\$ 914		\$ 914
Sub-Total (Page 1 Only)				\$ 914	\$ -	\$ 914
GRAND TOTAL				\$ 914	\$ -	\$ 914

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

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)	\$ 366		\$ 366
Sub-Total (Page 1 Only)				\$ 366	\$ -	\$ 366
GRAND TOTAL				<u>\$ 366</u>	<u>\$ -</u>	<u>\$ 366</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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
0310	PROFESSIONAL & TECHNICAL SERVICE To fund school resource officers per contract approved for fiscal year 2015-2016.	5100	BASIC EDUCATION (K-12)	\$ 571,264		\$ 571,264
Sub-Total (Page 1 Only)				\$ 571,264	\$ -	\$ 571,264
GRAND TOTAL				<u>\$ 571,264</u>	<u>\$ -</u>	<u>\$ 571,264</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,212	\$ 114,025	\$ 2,813
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>111,212</u>	<u>114,025</u>	<u>2,813</u>
300	Purchased Service	664,105	697,035	32,930
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	795,454	817,141	21,687
	<b>Total Combined Appropriation</b>	<u>\$ 1,570,771</u>	<u>\$ 1,628,201</u>	<u>\$ 57,430</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2015-2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 152,089		\$ 152,089
Sub-Total (Page 1 Only)				\$ 152,089	\$ -	\$ 152,089
GRAND TOTAL				\$ 152,089	\$ -	\$ 152,089

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 240,738		\$ 240,738
Sub-Total (Page 1 Only)				\$ 240,738	\$ -	\$ 240,738
GRAND TOTAL				<u>\$ 240,738</u>	<u>\$ -</u>	<u>\$ 240,738</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 75,650		\$ 75,650
Sub-Total (Page 1 Only)				\$ 75,650	\$ -	\$ 75,650
GRAND TOTAL				<u>\$ 75,650</u>	<u>\$ -</u>	<u>\$ 75,650</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 77,634		\$ 77,634
Sub-Total (Page 1 Only)				\$ 77,634	\$ -	\$ 77,634
GRAND TOTAL				\$ 77,634	\$ -	\$ 77,634

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 102,610		\$ 102,610
Sub-Total (Page 1 Only)				\$ 102,610	\$ -	\$ 102,610
<b>GRAND TOTAL</b>				<u>\$ 102,610</u>	<u>\$ -</u>	<u>\$ 102,610</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

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)	\$ 5,800		\$ 5,800
Sub-Total (Page 1 Only)				\$ 5,800	\$ -	\$ 5,800
GRAND TOTAL				\$ 5,800	\$ -	\$ 5,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

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)	\$ 22,494		\$ 22,494
Sub-Total (Page 1 Only)				\$ 22,494	\$ -	\$ 22,494
GRAND TOTAL				<u>\$ 22,494</u>	<u>\$ -</u>	<u>\$ 22,494</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

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)	\$ 14,365		\$ 14,365
Sub-Total (Page 1 Only)				\$ 14,365	\$ -	\$ 14,365
GRAND TOTAL				<u>\$ 14,365</u>	<u>\$ -</u>	<u>\$ 14,365</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

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)	\$ 5,655		\$ 5,655
Sub-Total (Page 1 Only)				\$ 5,655	\$ -	\$ 5,655
GRAND TOTAL				\$ 5,655	\$ -	\$ 5,655

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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	\$ 817,141		\$ 817,141
Sub-Total (Page 1 Only)				\$ 817,141	\$ -	\$ 817,141
GRAND TOTAL				\$ 817,141	\$ -	\$ 817,141

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 114,025
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 114,025

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 114,025
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 114,025

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



## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	174,992	176,061	1,069
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>174,992</u>	<u>176,061</u>	<u>1,069</u>
300	Purchased Service	2,765	2,765	-
400	Energy Services	2,500	2,500	-
500	Materials & Supplies	1,500	2,474	974
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 181,957</u>	<u>\$ 184,000</u>	<u>\$ 2,043</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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 Hourly Teachers for Mr. Taylor, Attendance Officer, to work during the summer	6110	ATTENDANCE AND SOCIAL WORK	\$ 11,000		\$ 11,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	891	(66)	825
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	842	55	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	200		200
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 The vehicles are getting older and I am budgeting for potential maintenance issues.	6110	ATTENDANCE AND SOCIAL WORK	1,200		1,200
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	95		95
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$30/month for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
Sub-Total (Page 1 Only)				\$ 15,148	\$ (11)	\$ 15,137
GRAND TOTAL				\$ 19,748	\$ 913	\$ 20,661

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 350		\$ 350
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	300	924	1,224
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use To maintain vehicles, oil changes are required.	6110	ATTENDANCE AND SOCIAL WORK	250		250
0550	REPAIR PARTS Expenditure for repair parts and supplies used in District vehicles Vehicles are getting older. I am budgeting for potential repair issues.	6110	ATTENDANCE AND SOCIAL WORK	600		600
0560	TIRES AND TUBES Replacement of tires for District vehicles Vehicles are getting older. I am budgeting for potential tire issues.	6110	ATTENDANCE AND SOCIAL WORK	400		400
0642	EQUIPMENT (UNDER \$1,000) Equipment for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	200		200
	Sub-Total (Page 2 Only)			\$ 4,600	\$ 924	\$ 5,524
	GRAND TOTAL			\$ 19,748	\$ 913	\$ 20,661

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 163,339
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 163,339

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 163,339
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 163,339

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

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ -	\$ (28)
	Educational Support	65,871	36,250	(29,621)
	Instructional	334,866	286,209	(48,657)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>400,765</u>	<u>322,459</u>	<u>(78,306)</u>
300	Purchased Service	2,910	2,550	(360)
400	Energy Services	-	-	-
500	Materials & Supplies	6,250	4,250	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 412,225</u>	<u>\$ 331,559</u>	<u>\$ (80,666)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.00	(1.00)
Instructional	5.00	4.00	(1.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.00</u>	<u>5.00</u>	<u>(2.00)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 34	\$ (1)	\$ 33
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
0510	SUPPLIES Classroom Supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,000		3,000
0520	TEXTBOOKS	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,250		1,250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 9,134	\$ (1)	\$ 9,133
GRAND TOTAL				<u>\$ 9,134</u>	<u>\$ (1)</u>	<u>\$ 9,133</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 36,250
Teacher - 10 Month	3.60		249,066
Teacher, Vocational - 10 Month	0.40		37,110
<b>(A) Total Positions Approved For FY 2014-2015</b>	5.00		\$ 322,426

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 36,250
Teacher - 10 Month	3.60		249,066
Teacher, Vocational - 10 Month	0.40		37,110
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	5.00		\$ 322,426

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

\* Beginning (Section A) Teacher positions corrected to read 3.60 basic and 0.40 vocational in lieu of 3.00 basic and 1.00 vocational.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 31,400
Teacher - 10 Month	1.00		67,500
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 98,900</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	a		\$ (67,500)
Classroom Assistant - 9 Month	T	(1.00)	b		(31,400)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(2.00)</b>			<b>\$ (98,900)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>-</b>		<b>\$ -</b>

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

- (a) Deleted 1.00 Teacher - 10 Month effective October 13, 2014.
- (b) Transfer 1.00 Classroom Assistant - 9 Month to Project 0120 - SAI - Secondary Intensive Reading effective October 15, 2014.

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	11,460	14,106	2,646
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	11,460	14,106	2,646
300	Purchased Service	3,500	4,350	850
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 15,960	\$ 19,456	\$ 3,496

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer Bridge (Scholars): 4 Teachers x \$36/hr x 65 hrs = \$9,360 4 Aides x \$13/hr x 55 hrs = \$2,890	6300	INSTR & CURR DEVEL SVC	\$ 12,250		\$ 12,250
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	993	(74)	919
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	938	(1)	937
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications: notices for activities, invitations, and Summer Scholars/Bridge	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, training materials for summer scholars, AES Society, Young Men of Tomorrow	6300	INSTR & CURR DEVEL SVC	200		200
0398	FIELD TRIPS Busses for students to attend Summer Scholars/Bridge program	6300	INSTR & CURR DEVEL SVC	4,100		4,100
0510	SUPPLIES Supplies for Summer Bridge program/Teachers - \$500 Supplies for Summer Bridge Coordinator - books, dividers, binders, folders, chart paper, pens, pencils, highlighters, etc. - \$500	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 19,531	\$ (75)	\$ 19,456
GRAND TOTAL				\$ 19,531	\$ (75)	\$ 19,456

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**PROJECT NAME:** SAI - Education Options

**PROJECT NUMBER:** 7110

**PROJECT DESCRIPTION:**

This software license fee enables secondary students to obtain course and credit recovery needed for promotion and graduation purposes.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	153,000	153,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	150,500	-	(150,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 150,500</u>	<u>\$ 153,000</u>	<u>\$ 2,500</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Edgenuity (ED2020) District contract (virtual classroom and web administrator site licenses; all 6-12 sites and courses)	5100	BASIC EDUCATION (K-12)	\$ 153,000		\$ 153,000
Sub-Total (Page 1 Only)				\$ 153,000	\$ -	\$ 153,000
GRAND TOTAL				<u>\$ 153,000</u>	<u>\$ -</u>	<u>\$ 153,000</u>



## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2016

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	63,317	86,363	23,046
	Instructional	137,549	145,637	8,088
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	200,866	232,000	31,134
300	Purchased Service	40,000	40,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	12,134	1,000	(11,134)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 255,000	\$ 275,000	\$ 20,000

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2016

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	\$ 19,750	\$ 75,000
0132	SALARY - HOURLY TEACHERS Salaries for District teachers (including OTs, PTs, SLPs) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	120,000	6,450	126,450
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	14,175	934	15,109
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	13,417	2,024	15,441
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		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 245,842	\$ 29,158	\$ 275,000
GRAND TOTAL				\$ 245,842	\$ 29,158	\$ 275,000

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	876,400	901,600	25,200
	Instructional	262,897	236,273	(26,624)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,139,297	1,137,873	(1,424)
300	Purchased Service	23,000	23,750	750
400	Energy Services	-	-	-
500	Materials & Supplies	5,135	5,135	-
600	Capital Outlay	-	500	500
700	Other Expenses	6,700	5,200	(1,500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,174,132	\$ 1,172,458	\$ (1,674)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	28.00	28.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	29.00	29.00	-

**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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2014-2015 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,200
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	53.00	2.00	1.00	1.00	\$ 32,200
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0082	MEIGS MIDDLE SCHOOL	30.00	1.00	1.00	1.00	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	19.00	1.00	1.00	1.00	32,200
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	57.00	2.00	2.00	2.00	64,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	11.00	-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	32,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	1.00	1.00	32,200
0271	PRYOR MIDDLE SCHOOL	98.00	2.00	2.00	2.00	64,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	4.00	2.00	64,400
0431	SHALIMAR ELEMENTARY SCHOOL	77.00	2.00	1.00	1.00	32,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,200
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,200
0571	PLEW ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	166.00	2.00	2.00	2.00	64,400
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	32,200
0621	KENWOOD ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	32,200
0631	FLOROSA ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	2.00	2.00	64,400
0651	BRUNER MIDDLE SCHOOL	64.00	2.00	1.00	1.00	32,200
0671	LEWIS K-8 SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	151.00	2.00	3.00	2.00	64,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	28.00	1.00	1.00	1.00	32,200
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,200
0761	DAVIDSON MIDDLE SCHOOL	19.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	36.00	1.00	1.00	1.00	32,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	13.00	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,374.00</b>	<b>34.00</b>	<b>32.00</b>	<b>28.00</b>	<b>\$ 901,600</b>

**NOTE:**

1. The allocation may be adjusted based on actual need per SIS - ESOL, Psychologists, & Health Services Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 \$150 Stipend for teachers who have completed the required ESOL endorsement courses or are ESOL certified as per negotiated OCEA contract (910 teachers in FY 14-15 plus 65 average yearly increase equals 975 in FY 15-16)	5100	BASIC EDUCATION (K-12)	\$ 129,150		\$ 129,150
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses @ \$41/hour: 10 courses x 60 hours = 600 hours 2 courses x 18 hours = 36 hours Total hours = 636	6300	INSTR & CURR DEVEL SVC	26,076		26,076
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	10,461	(775)	9,686
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,880		9,880
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6100	PUPIL PERSONNEL SERVICES	58		58
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	1,995		1,995
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	15		15
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)				\$ 196,535	\$ (775)	\$ 195,760
GRAND TOTAL				\$ 212,220	\$ (775)	\$ 211,445

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator/ESOL TSA to attend State FABES, CELLA and other ESOL related trainings and workshops	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, blue folders, CELLA materials	6300	INSTR & CURR DEVEL SVC	1,350		1,350
0510	SUPPLIES Supplies for parent leadership training	6150	PARENTAL INVOLVEMENT	150		150
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students and the required Las-Links assessment for initial entry into the ESOL program	6300	INSTR & CURR DEVEL SVC	4,985		4,985
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Online scoring of Las-Links assessment	6140	PSYCHOLOGICAL SERVICES	500		500
0730	DUES AND FEES FASA and FABES memberships	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 2 Only)				\$ 10,685	\$ -	\$ 10,685
GRAND TOTAL				\$ 212,220	\$ (775)	\$ 211,445



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
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	\$ 4,000		\$ 4,000
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	1,000		1,000
Sub-Total (Page 3 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				<u>\$ 212,220</u>	<u>\$ (775)</u>	<u>\$ 211,445</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
 Cost Center No.: 9021  
 Project Name: SAI - ESOL  
 Fund Number : 1010  
 Project Number: 4110  
 Type Funding: Supplemental Academic Instruction

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 59,413
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 59,413

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 59,413
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 59,413

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

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,079,100	1,115,400	36,300
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,079,100</u>	<u>1,115,400</u>	<u>36,300</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,079,100</u>	<u>\$ 1,115,400</u>	<u>\$ 36,300</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	33.00	33.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>33.00</u>	<u>33.00</u>	<u>-</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 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 33,800	\$ 33,800
0041	BAKER SCHOOL	1.00	33,800	33,800
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	33,800	33,800
0082	MEIGS MIDDLE SCHOOL	1.00	33,800	33,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	33,800	33,800
0121	RUCKEL MIDDLE SCHOOL	1.00	33,800	33,800
0131	DESTIN ELEMENTARY SCHOOL	1.00	33,800	33,800
0151	EDGE ELEMENTARY SCHOOL	1.00	33,800	33,800
0161	EGLIN ELEMENTARY SCHOOL	1.00	33,800	33,800
0201	LAUREL HILL SCHOOL	1.00	33,800	33,800
0211	NICEVILLE HIGH SCHOOL	1.00	33,800	33,800
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0241	SILVER SANDS SCHOOL	-	33,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	33,800	33,800
0271	PRYOR MIDDLE SCHOOL	1.00	33,800	33,800
0281	WRIGHT ELEMENTARY SCHOOL	1.00	33,800	33,800
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	33,800	33,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	33,800	33,800
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	33,800	33,800
0571	PLEW ELEMENTARY SCHOOL	1.00	33,800	33,800
0581	CHOCTAW HIGH SCHOOL	1.00	33,800	33,800
0601	CRESTVIEW HIGH SCHOOL	1.00	33,800	33,800
0621	KENWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	33,800	33,800
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	33,800	33,800
0651	BRUNER MIDDLE SCHOOL	1.00	33,800	33,800
0671	LEWIS K-8 SCHOOL	1.00	33,800	33,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	33,800	33,800
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	1.00	33,800	33,800
0721	OKALOOSA STEM ACADEMY	-	33,800	-
0731	WALKER ELEMENTARY SCHOOL	1.00	33,800	33,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	33,800	33,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	33,800	33,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	33,800	33,800
0771	DESTIN MIDDLE SCHOOL	1.00	33,800	33,800
0801	RICHBOURG SCHOOL	-	33,800	-
0811	SOUTHSIDE CENTER	-	33,800	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>33.00</b>		<b>\$ 1,115,400</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**PROJECT NAME:** SAI - Mentoring Services

**PROJECT NUMBER:** 4109

**PROJECT DESCRIPTION:**

Provides tutoring through the AmeriCorps Grasses in Classes program.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	45,900	45,900
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 45,900</u>	<u>\$ 45,900</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Mentoring Services

PROJECT NUMBER: 4109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Grasses in Classes program: \$2,700 x 17 schools = \$45,900	5100	BASIC EDUCATION (K-12)	\$ 45,900		\$ 45,900
Sub-Total (Page 1 Only)				\$ 45,900	\$ -	\$ 45,900
GRAND TOTAL				<u>\$ 45,900</u>	<u>\$ -</u>	<u>\$ 45,900</u>



## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**PROJECT NAME:** SAI - Secondary Intensive Reading

**PROJECT NUMBER:** 0120

**PROJECT DESCRIPTION:**

The Secondary Intensive 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) middle and high school readers to take a reading course. The initial funding for fiscal year 2015-2016 is for the specific purpose of providing instructional staff (reading endorsed teachers).

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	819,000	845,100	26,100
	Instructional	2,540,300	2,459,520	(80,780)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,359,300</u>	<u>3,304,620</u>	<u>(54,680)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 3,359,300</u>	<u>\$ 3,304,620</u>	<u>\$ (54,680)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	26.00	27.00	1.00
Instructional	38.20	36.60	(1.60)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>64.20</u>	<u>63.60</u>	<u>(0.60)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	147,840	62,600	210,440
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,960	62,600	183,560
0092	SHOAL RIVER MIDDLE SCHOOL	228,480	93,900	322,380
0121	RUCKEL MIDDLE SCHOOL	134,400	62,600	197,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,200	31,300	98,500
0211	NICEVILLE HIGH SCHOOL	147,840	31,300	179,140
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	201,600	93,900	295,500
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	201,600	31,300	232,900
0601	CRESTVIEW HIGH SCHOOL	282,240	31,300	313,540
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	228,480	31,300	259,780
0651	BRUNER MIDDLE SCHOOL	241,920	93,900	335,820
0671	LEWIS K-8 SCHOOL	80,640	31,300	111,940
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	40,320	31,300	71,620
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	241,920	93,900	335,820
0771	DESTIN MIDDLE SCHOOL	94,080	62,600	156,680
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 2,459,520</b>	<b>\$ 845,100</b>	<b>\$ 3,304,620</b>

NOTE:  
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 SAI - SECONDARY INTENSIVE READING - PROJECT 0120  
 ESTIMATED TEACHING UNITS REQUIRED  
 1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)  
 SCORING FCAT LEVEL 1 OR 2 IN FY 2013-2014  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2014 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						
										\$ 67,200
<b>DISTRICT SCHOOLS</b>										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	119	70	189	80.00	1.40	90.00	0.80	2.20	147,840
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	149	-	149	80.00	1.80	90.00	-	1.80	120,960
0092	SHOAL RIVER MIDDLE SCHOOL	275	-	275	80.00	3.40	90.00	-	3.40	228,480
0121	RUCKEL MIDDLE SCHOOL	161	-	161	80.00	2.00	90.00	-	2.00	134,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0201	LAUREL HILL SCHOOL	45	32	77	80.00	0.60	90.00	0.40	1.00	67,200
0211	NICEVILLE HIGH SCHOOL	-	197	197	80.00	-	90.00	2.20	2.20	147,840
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0271	PRYOR MIDDLE SCHOOL	238	-	238	80.00	3.00	90.00	-	3.00	201,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	268	268	80.00	-	90.00	3.00	3.00	201,600
0601	CRESTVIEW HIGH SCHOOL	-	380	380	80.00	-	90.00	4.20	4.20	282,240
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	303	303	80.00	-	90.00	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	281	-	281	80.00	3.60	90.00	-	3.60	241,920
0671	LEWIS K-8 SCHOOL	94	-	94	80.00	1.20	90.00	-	1.20	80,640
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	58	58	80.00	-	90.00	0.60	0.60	40,320
0721	OKALOOSA STEMM ACADEMY	1	-	1	80.00	-	90.00	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	293	-	293	80.00	3.60	90.00	-	3.60	241,920
0771	DESTIN MIDDLE SCHOOL	104	-	104	80.00	1.40	90.00	-	1.40	94,080
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	80.00	-	90.00	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,760</b>	<b>1,308</b>	<b>3,068</b>		<b>22.00</b>		<b>14.60</b>	<b>36.60</b>	<b>\$ 2,459,520</b>

NOTE:  
 SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**CLASSROOM ASSISTANT ALLOCATION**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		CLASSROOM ASSISTANT MIDDLE, K-8, & K-12 SCHOOLS	CLASSROOM ASSISTANT HIGH SCHOOLS	TOTAL NUMBER OF CLASSROOM ASSISTANTS ALLOCATED	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION
				(A + B)	(D x \$)	
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 31,300	\$ -
0041	BAKER SCHOOL	2.00	-	2.00	31,300	62,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	31,300	-
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0092	SHOAL RIVER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0121	RUCKEL MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	31,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	31,300	31,300
0211	NICEVILLE HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0241	SILVER SANDS SCHOOL	-	-	-	31,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	31,300	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	31,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	31,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	31,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	31,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	31,300	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	31,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0651	BRUNER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0671	LEWIS K-8 SCHOOL	1.00	-	1.00	31,300	31,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	1.00	1.00	31,300	31,300
0721	OKALOOSA STEM ACADEMY	-	-	-	31,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	31,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	31,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	31,300	-
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0771	DESTIN MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0801	RICHBOURG SCHOOL	-	-	-	31,300	-
0811	SOUTHSIDE CENTER	-	-	-	31,300	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>22.00</b>	<b>5.00</b>	<b>27.00</b>		<b>\$ 845,100</b>

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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.
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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 2015-2016**

**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., FSA, 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25	-	(25)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>25</u>	<u>-</u>	<u>(25)</u>
300	Purchased Service	10,816	8,450	(2,366)
400	Energy Services	-	-	-
500	Materials & Supplies	8,083	7,500	(583)
600	Capital Outlay	-	-	-
700	Other Expenses	2,335	200	(2,135)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 21,259</u>	<u>\$ 16,150</u>	<u>\$ (5,109)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

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
0310	PROFESSIONAL & TECHNICAL SERVICE SAT, ACT, and AP Summary Reports	6141	TESTING	\$ 1,500		\$ 1,500
0330	IN COUNTY TRAVEL Delivery of test results and meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	200		200
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference in Orlando: \$1,000; Additional DOE Mandated Assessment Training: \$500	6141	TESTING	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training; FSA manual printing	6141	TESTING	5,000		5,000
0510	SUPPLIES SESAT and SAT 10 (retention only): \$2,500; Headphones - DEA and ED2020: 100 @ \$20 = \$2,000; Replacement carrels for state EOC assessment: \$3,000	6141	TESTING	7,500		7,500
0730	DUES AND FEES GED Service Fee	6141	TESTING	200		200
Sub-Total (Page 1 Only)				\$ 16,150	\$ -	\$ 16,150
GRAND TOTAL				\$ 16,150	\$ -	\$ 16,150



## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	142,538	149,468	6,930
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>142,538</u>	<u>149,468</u>	<u>6,930</u>
300	Purchased Service	141,000	124,151	(16,849)
400	Energy Services	-	-	-
500	Materials & Supplies	300	234	(66)
600	Capital Outlay	-	-	-
700	Other Expenses	730	730	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 284,568</u>	<u>\$ 274,583</u>	<u>\$ (9,985)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</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 2015-2016

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 5		\$ 5
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school;	5100	BASIC EDUCATION (K-12)	116,372	(26,372)	90,000
0510	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
Sub-Total (Page 1 Only)				\$ 116,892	\$ (26,372)	\$ 90,520
GRAND TOTAL				\$ 116,892	\$ (26,372)	\$ 90,520

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Southside Center

CENTER NUMBER: 0811

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)	\$ 5		\$ 5
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	34,051		34,051
0390	OTHER PURCHASED SVC-PRINT/COPY	5100	BASIC EDUCATION (K-12)	100		100
0510	SUPPLIES Classroom materials such as paper, ink cartridges, and file folders	5100	BASIC EDUCATION (K-12)	84		84
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teacher during absences	5100	BASIC EDUCATION (K-12)	365		365
Sub-Total (Page 1 Only)				\$ 34,605	\$ -	\$ 34,605
GRAND TOTAL				<u>\$ 34,605</u>	<u>\$ -</u>	<u>\$ 34,605</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 71,793
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 71,793

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 71,793
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 71,793

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Southside Center  
 Cost Center No.: 0811  
 Project Name: SAI - Teenage Parent Program  
 Fund Number : 1010  
 Project Number: 2086  
 Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 77,665
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 77,665

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 77,665
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.00		\$ 77,665

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

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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 2015-2016**

**PROJECT NAME:** School Instructional Contracts – District Funded

**PROJECT NUMBER:** 3008

**PROJECT DESCRIPTION:**

Provides funding of school instructional contracts as needed.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	259,290	319,860	60,570
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 259,290</u>	<u>\$ 319,860</u>	<u>\$ 60,570</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Information Systems.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Embry-Riddle Contract for aerospace/aviation classes at Choctawhatchee (approximately \$153,360) and Crestview High Schools (approximately \$106,500)	5300	VOCATIONAL AND TECHNICAL	\$ 259,860		\$ 259,860
Sub-Total (Page 1 Only)				\$ 259,860	\$ -	\$ 259,860
GRAND TOTAL				\$ 259,860	\$ -	\$ 259,860

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Crestview High School

CENTER NUMBER: 0601

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Okaloosa Sheriff Department contract for Criminal Justice classes at Crestview High School	5300	VOCATIONAL AND TECHNICAL	\$ 60,000		\$ 60,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				\$ 60,000	\$ -	\$ 60,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** School Maintenance

**PROJECT NUMBER:** 2909

**PROJECT DESCRIPTION:**

Provides schools and district facility funding for repair and maintenance projects. School allocations have been appropriated to two projects for fiscal year 2015-2016: 80% will remain in School Maintenance – Project 2909, and 20% will be appropriated to School Maintenance – School Control – Project 5909. Florida Statutes, 1013.01 defines the authorized use of these funds.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,072,271	1,136,474	64,203
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,072,271</u>	<u>\$ 1,136,474</u>	<u>\$ 64,203</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Maintenance & Facilities Support Services Department. The detail budget for this project is reflected in each individual school's budget.

Notes:

In fiscal year 2014-2015, 75% of the total School Maintenance funding was appropriated to Project 2909; however, in fiscal year 2015-2016, this percentage has been raised to 80%.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	5,910
0082	MEIGS MIDDLE SCHOOL	49,433	39,546	9,887
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	40,551	32,441	8,110
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	5,217
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	4,912
0201	LAUREL HILL SCHOOL	34,992	27,994	6,998
0211	NICEVILLE HIGH SCHOOL	80,671	64,537	16,134
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	16,000	12,800	3,200
0251	RIVERSIDE ELEMENTARY SCHOOL	13,919	11,135	2,784
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	24,804	19,843	4,961
0561	MARY ESTHER ELEMENTARY SCHOOL	24,493	19,594	4,899
0571	PLEW ELEMENTARY SCHOOL	22,797	18,238	4,559
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS K-8 SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	18,000	14,400	3,600
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	5,142
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	4,814
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	4,023
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	5,272
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	3,671
0801	RICHBOURG SCHOOL	10,000	8,000	2,000
0811	SOUTHSIDE CENTER	18,276	14,621	3,655
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,283,986</b>	<b>\$ 1,027,189</b>	<b>\$ 256,797</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Bay Area Administrative Offices

CENTER NUMBER: 9055

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 15,000		\$ 15,000
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ 15,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 15,000		\$ 15,000
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ 15,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
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 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities Support Services

CENTER NUMBER: 9409

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to auxiliary facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 27,417		\$ 27,417
Sub-Total (Page 1 Only)				\$ 27,417	\$ -	\$ 27,417
GRAND TOTAL				<u>\$ 27,417</u>	<u>\$ -</u>	<u>\$ 27,417</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 34,998		\$ 34,998
Sub-Total (Page 1 Only)				\$ 34,998	\$ -	\$ 34,998
GRAND TOTAL				<u>\$ 34,998</u>	<u>\$ -</u>	<u>\$ 34,998</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 3,520		\$ 3,520
Sub-Total (Page 1 Only)				\$ 3,520	\$ -	\$ 3,520
GRAND TOTAL				<u>\$ 3,520</u>	<u>\$ -</u>	<u>\$ 3,520</u>

## Excerpt from The 2014 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 2014 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.
- (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.

## **Excerpt from The 2014 Florida Statutes**

### **1013.01 Definitions (Educational Facilities). (Continued)**

- (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 2015-2016**

**PROJECT NAME:** School Maintenance - School Control

**PROJECT NUMBER:** 5909

**PROJECT DESCRIPTION:**

Provides schools and district facility funding for repair and maintenance projects. School allocations have been appropriated to two projects for fiscal year 2015-2016: 80% will remain in School Maintenance – Project 2909, and 20% will be appropriated to School Maintenance – School Control – Project 5909. Florida Statutes, 1013.01 defines the authorized use of these funds.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	321,000	256,797	(64,203)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 321,000</u>	<u>\$ 256,797</u>	<u>\$ (64,203)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Maintenance & Facilities Support Services Department. The detail budget for this project is reflected in each individual school's budget.

Notes:

In fiscal year 2014-2015, 25% of the total School Maintenance funding was appropriated to Project 2909; however, in fiscal year 2015-2016, this percentage has been reduced to 20%.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	5,910
0082	MEIGS MIDDLE SCHOOL	49,433	39,546	9,887
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	40,551	32,441	8,110
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	5,217
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	4,912
0201	LAUREL HILL SCHOOL	34,992	27,994	6,998
0211	NICEVILLE HIGH SCHOOL	80,671	64,537	16,134
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	16,000	12,800	3,200
0251	RIVERSIDE ELEMENTARY SCHOOL	13,919	11,135	2,784
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	24,804	19,843	4,961
0561	MARY ESTHER ELEMENTARY SCHOOL	24,493	19,594	4,899
0571	PLEW ELEMENTARY SCHOOL	22,797	18,238	4,559
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS K-8 SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	18,000	14,400	3,600
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	5,142
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	4,814
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	4,023
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	5,272
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	3,671
0801	RICHBOURG SCHOOL	10,000	8,000	2,000
0811	SOUTHSIDE CENTER	18,276	14,621	3,655
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,283,986</b>	<b>\$ 1,027,189</b>	<b>\$ 256,797</b>



## Excerpt from The 2014 Florida Statutes

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- (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.
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- (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.
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- (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.
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- (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.

## **Excerpt from The 2014 Florida Statutes**

### **1013.01 Definitions (Educational Facilities). (Continued)**

- (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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	39,100	36,250	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 39,100</u>	<u>\$ 36,250</u>	<u>\$ (2,850)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Program Director - SIS - Attendance, Discipline, & Safety has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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

CENTER NUMBER: 9023

PROJECT NAME: School Notification System

PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Full service interactive communication: \$1.25 per student with FTE projection of 29,000 students for FY 15-16	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 36,250		\$ 36,250
Sub-Total (Page 1 Only)				\$ 36,250	\$ -	\$ 36,250
GRAND TOTAL				<u>\$ 36,250</u>	<u>\$ -</u>	<u>\$ 36,250</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,794	\$ 83,734	\$ 3,940
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	79,794	83,734	3,940
300	Purchased Service	475,600	616,800	141,200
400	Energy Services	2,800	2,000	(800)
500	Materials & Supplies	2,050	800	(1,250)
600	Capital Outlay	138,200	48,000	(90,200)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 698,444	\$ 751,334	\$ 52,890

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	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 2015-2016

MIS 3176

COST CENTER NAME: Fixed Charges

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: 45 WAN seats LAN maintenance support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 200,000		\$ 200,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
0357	SUPPORT MANAGED - COMPUTERS 6 laptops 4 desktops 7 servers + AS400 Mainframe Server	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	25,200		25,200
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 2 domain controller servers, 231 standard desktop seats, 113 standard laptop seats, 6 Mac desktop seats, 30 network server seats, and 1 application server seat	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300,000		300,000
0365	SOFTWARE SUBSCRIPTIONS Norton Antivirus, COTS, VeriSign, and WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	90,000		90,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer repair parts - District wide: \$28,000; Disaster recovery: \$15,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	43,000		43,000
	Sub-Total (Page 1 Only)			\$ 658,500	\$ -	\$ 658,500
	GRAND TOTAL			\$ 658,500	\$ -	\$ 658,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	400		400
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	2,000		2,000
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0560	TIRES AND TUBES Tires (Explorer)	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) New product testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
Sub-Total (Page 1 Only)				\$ 8,669	\$ -	\$ 8,669
GRAND TOTAL				\$ 9,169	\$ -	\$ 9,169



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
Sub-Total (Page 2 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 9,169	\$ -	\$ 9,169

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 83,665
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 83,665

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 83,665
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.00		\$ 83,665

**\*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 2015-2016**

**PROJECT NAME:**                   **Seat Management - Instructional Computers**

**PROJECT NUMBER:**           **4019**

**PROJECT DESCRIPTION:**

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Instructional Computers is a lease contract of instructional computers and servers at schools for use by instructional staff and students. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repair, maintenance, move, change refresh, and LAN connectivity.

**FUND SOURCE:**                    Transfer from Capital Improvement Tax Fund 3719

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,000,000	6,500,000	500,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 6,000,000	\$ 6,500,000	\$ 500,000

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**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 2015-2016

MIS 3176

COST CENTER NAME: Fixed Charges

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)	\$ 6,200,000		\$ 6,200,000
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	5100	BASIC EDUCATION (K-12)	300,000		300,000
Sub-Total (Page 1 Only)				\$ 6,500,000	\$ -	\$ 6,500,000
GRAND TOTAL				\$ 6,500,000	\$ -	\$ 6,500,000

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	174,748	168,587	(6,161)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>174,748</u>	<u>168,587</u>	<u>(6,161)</u>
300	Purchased Service	11,900	11,000	(900)
400	Energy Services	11,100	11,600	500
500	Materials & Supplies	70,200	70,200	-
600	Capital Outlay	3,500	4,750	1,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 271,448</u>	<u>\$ 266,137</u>	<u>\$ (5,311)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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	\$ 4,000		\$ 4,000
0354	VEHICLE REPAIR/MAINTENANCE Repair of support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
0450	GASOLINE Fuel for trucks and mowers Spent \$9,354.67 in FY 14/15	8120	BUILDING AND GROUND MAINTENANCE	9,400		9,400
0460	DIESEL FUEL Fuel for tractors Spent \$2,123.62 in FY 14/15	8120	BUILDING AND GROUND MAINTENANCE	2,200		2,200
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)				\$ 92,800	\$ -	\$ 92,800
GRAND TOTAL				\$ 97,550	\$ -	\$ 97,550

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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	\$ 750		\$ 750
0677	REPLACEMENT SYSTEMS Replace or repair irrigation lines	8120	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	1,000		1,000
Sub-Total (Page 2 Only)				\$ 4,750	\$ -	\$ 4,750
GRAND TOTAL				<u>\$ 97,550</u>	<u>\$ -</u>	<u>\$ 97,550</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Maintenance & Facilities 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 168,587
<b>(A) Total Positions Approved For FY 2014-2015</b>	4.00		\$ 168,587

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 168,587
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	4.00		\$ 168,587

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	42,953	47,718	4,765
400	Energy Services	127,500	103,500	(24,000)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 170,453</u>	<u>\$ 151,218</u>	<u>\$ (19,235)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Budgeting Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 16,381		\$ 16,381
0371	TELEPHONE Service for Best Chance - North	7900	OPERATION OF PLANT	940		940
0373	TELEPHONE LONG DISTANCE Service for Best Chance - North	7900	OPERATION OF PLANT	60		60
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
0383	RECYCLING Service for Best Chance - North	7900	OPERATION OF PLANT	700		700
0410	NATURAL GAS Service for Best Chance - North	7900	OPERATION OF PLANT	2,500		2,500
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 1 Only)				\$ 40,781	\$ -	\$ 40,781
GRAND TOTAL				\$ 40,781	\$ -	\$ 40,781

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa STEMM Center

CENTER NUMBER: 0261

PROJECT NAME: Utilities/Custodial - Other District Facilities

PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	\$ 3,000		\$ 3,000
0381	WATER AND SEWAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	2,500		2,500
0382	GARBAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	5,000		5,000
0383	RECYCLING Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	1,200		1,200
0410	NATURAL GAS Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	5,000		5,000
0430	ELECTRICITY Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	50,000		50,000
	Sub-Total (Page 1 Only)			\$ 66,700	\$ -	\$ 66,700
	GRAND TOTAL			\$ 66,700	\$ -	\$ 66,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	7900	OPERATION OF PLANT	\$ 8,337		\$ 8,337
0371	TELEPHONE Service for portion of Southside Center	7900	OPERATION OF PLANT	1,000		1,000
0381	WATER AND SEWAGE Service for portion of Southside Center	7900	OPERATION OF PLANT	1,000		1,000
0382	GARBAGE Service for portion of Southside Center	7900	OPERATION OF PLANT	2,400		2,400
0410	NATURAL GAS Service for portion of Southside Center	7900	OPERATION OF PLANT	7,000		7,000
0430	ELECTRICITY Service for portion of Southside Center	7900	OPERATION OF PLANT	24,000		24,000
	Sub-Total (Page 1 Only)			\$ 43,737	\$ -	\$ 43,737
	GRAND TOTAL			\$ 43,737	\$ -	\$ 43,737

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	50,814	43,041	(7,773)
	<b>Total Combined Appropriation</b>	<u>\$ 50,814</u>	<u>\$ 43,041</u>	<u>\$ (7,773)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Virtual Education Contribution

PROJECT NUMBER: 2021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 43,041		\$ 43,041
Sub-Total (Page 1 Only)				\$ 43,041	\$ -	\$ 43,041
GRAND TOTAL				<u>\$ 43,041</u>	<u>\$ -</u>	<u>\$ 43,041</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 18,851	\$ 19,743	\$ 892
	Educational Support	426,663	368,640	(58,023)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>445,514</u>	<u>388,383</u>	<u>(57,131)</u>
300	Purchased Service	900	1,000	100
400	Energy Services	-	-	-
500	Materials & Supplies	10,286	13,217	2,931
600	Capital Outlay	1,800	2,500	700
700	Other Expenses	4,500	11,600	7,100
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 463,000</u>	<u>\$ 416,700</u>	<u>\$ (46,300)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.19	0.19	-
Educational Support	10.64	9.60	(1.04)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>10.83</u>	<u>9.79</u>	<u>(1.04)</u>

**OTHER INFORMATION:**

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Edwins Elementary School

CENTER NUMBER: 0031

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	\$ 12		\$ 12
0510	SUPPLIES Classroom materials and supplies	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	800		800
Sub-Total (Page 1 Only)				\$ 1,312	\$ -	\$ 1,312
GRAND TOTAL				\$ 1,312	\$ -	\$ 1,312



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Laurel Hill School

CENTER NUMBER: 0201

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	\$ 12		\$ 12
0510	SUPPLIES Classroom materials and supplies	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	800		800
Sub-Total (Page 1 Only)				\$ 1,312	\$ -	\$ 1,312
GRAND TOTAL				<u>\$ 1,312</u>	<u>\$ -</u>	<u>\$ 1,312</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 145		\$ 145
0370	POSTAGE/SHIPPING/TELEGRAM Parent letters, post cards, etc.	5500	OTHER INSTRUCTIONAL	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	600		600
0510	SUPPLIES Classroom materials and supplies 7 classrooms at \$300.00 each = \$2,100.00 Other supplies as needed: \$3,270.00	5500	OTHER INSTRUCTIONAL	5,170	3,047	8,217
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0510	SUPPLIES Office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Classroom equipment as needed	5500	OTHER INSTRUCTIONAL	2,500		2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	10,000		10,000
Sub-Total (Page 1 Only)				\$ 22,815	\$ 3,047	\$ 25,862
GRAND TOTAL				\$ 22,815	\$ 3,047	\$ 25,862

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Edwins Elementary School  
 Cost Center No.: 0031  
 Project Name: VPK - Year Long  
 Fund Number : 1010  
 Project Number: 0132  
 Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 23,617
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.03		\$ 23,617

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 23,617
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.03		\$ 23,617

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,042
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.03		\$ 44,042

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	1.03	a		\$ 44,042
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.03			\$ 44,042

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	-		\$ -

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

(a) Deleted 1.03 Child Development Associate - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 43,329
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>1.00</b>		<b>\$ 43,329</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.03	a		\$ 713
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.03</b>			<b>\$ 713</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 44,042
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>1.03</b>		<b>\$ 44,042</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 0.03 Child Development Associate - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.35		\$ 291,193
Principal - 12 Month	0.19		19,743
School Secretary - 12 Month	0.23		11,260
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>7.77</b>		<b>\$ 322,196</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.04)	a		\$ (1,641)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.04)</b>			<b>\$ (1,641)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 289,552
Principal - 12 Month	0.19		19,743
School Secretary - 12 Month	0.23		11,260
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>7.73</b>		<b>\$ 320,555</b>

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

(a) Deleted 0.04 Child Development Associate - 10 Month effective August 11, 2014.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 136,380	\$ 156,120	\$ 19,740
	Educational Support	323,166	349,617	26,451
	Instructional	937,033	1,178,429	241,396
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,396,579	1,684,166	287,587
300	Purchased Service	33,000	132,243	99,243
400	Energy Services	275,000	135,000	(140,000)
500	Materials & Supplies	46,734	15,000	(31,734)
600	Capital Outlay	22,000	-	(22,000)
700	Other Expenses	17,500	18,454	954
900	Transfers/Reserves	194,050	-	(194,050)
	<b>Total Combined Appropriation</b>	\$ 1,984,863	\$ 1,984,863	\$ -

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.20	1.20	-
Educational Support	6.90	6.90	-
Instructional	14.71	15.89	1.18
Professional / Technical	-	-	-
<b>Total Staff</b>	22.81	23.99	1.18

**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  
WORKFORCE DEVELOPMENT - PROJECT 5110  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		<b>\$2,205,403</b>
		<b>PERCENT TO SCHOOL = 90%</b>

**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 & TECH. CNTR.	1,984,863
0721	OKALOOSA STEM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE CENTER	
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,984,863</b>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 6475

**PROJECT DESCRIPTION:**

Provides educational services to exceptional education students throughout the District. 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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	3,987,088	4,552,793	565,705
	Instructional	2,572,525	1,528,090	(1,044,435)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,559,613	6,080,883	(478,730)
300	Purchased Service	88,250	81,563	(6,687)
400	Energy Services	-	-	-
500	Materials & Supplies	239,969	32,358	(207,611)
600	Capital Outlay	31,135	10,600	(20,535)
700	Other Expenses	293,700	270,366	(23,334)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 7,212,667	\$ 6,475,770	\$ (736,897)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	114.41	125.90	11.49
Instructional	35.15	18.66	(16.50)
Professional / Technical	-	-	-
<b>Total Staff</b>	149.56	144.56	(5.01)

**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 2015-2016 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2015-2016 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 AIDES	IDEA ALLOCATION FOR STAFFING SPECIALISTS	TOTAL IDEA ENTITLEMENT
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ 177,500	\$ -	\$ 34,920	\$ 212,420
0041	BAKER SCHOOL	142,000	106,500	34,920	283,420
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,460	17,460
0082	MEIGS MIDDLE SCHOOL	35,500	35,500	17,460	88,460
0092	SHOAL RIVER MIDDLE SCHOOL	71,000	35,500	17,460	123,960
0121	RUCKEL MIDDLE SCHOOL	35,500	-	13,580	49,080
0131	DESTIN ELEMENTARY SCHOOL	35,500	35,500	17,460	88,460
0151	EDGE ELEMENTARY SCHOOL	26,625	-	17,460	44,085
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,460	17,460
0201	LAUREL HILL SCHOOL	71,000	-	17,460	88,460
0211	NICEVILLE HIGH SCHOOL	35,500	35,500	27,160	98,160
0222	NORTHWOOD ELEMENTARY SCHOOL	142,000	35,500	34,920	212,420
0241	SILVER SANDS SCHOOL	71,000	265,800	34,920	371,720
0251	RIVERSIDE ELEMENTARY SCHOOL	35,500	-	17,460	52,960
0271	PRYOR MIDDLE SCHOOL	35,500	-	17,460	52,960
0281	WRIGHT ELEMENTARY SCHOOL	106,500	-	34,920	141,420
0431	SHALIMAR ELEMENTARY SCHOOL	71,000	35,500	27,160	133,660
0541	ELLIOTT PT. ELEMENTARY SCHOOL	106,500	-	34,920	141,420
0561	MARY ESTHER ELEMENTARY SCHOOL	71,000	-	17,460	88,460
0571	PLEW ELEMENTARY SCHOOL	26,625	-	17,460	44,085
0581	CHOCTAW HIGH SCHOOL	71,000	157,000	34,920	262,920
0601	CRESTVIEW HIGH SCHOOL	177,500	76,000	34,920	288,420
0621	KENWOOD ELEMENTARY SCHOOL	177,500	-	34,920	212,420
0631	FLOROSA ELEMENTARY SCHOOL	71,000	35,500	17,460	123,960
0641	FT. WALTON BEACH HIGH SCHOOL	71,000	35,500	34,920	141,420
0651	BRUNER MIDDLE SCHOOL	106,500	71,000	17,460	194,960
0671	LEWIS K-8 SCHOOL	213,000	202,500	34,920	450,420
0681	LONGWOOD ELEMENTARY SCHOOL	177,500	-	34,920	212,420
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	17,460	17,460
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	142,000	142,000	34,920	318,920
0741	BLUEWATER ELEMENTARY SCHOOL	35,500	35,500	17,460	88,460
0751	ANTIOCH ELEMENTARY SCHOOL	71,000	-	13,580	84,580
0761	DAVIDSON MIDDLE SCHOOL	177,500	71,000	17,460	265,960
0771	DESTIN MIDDLE SCHOOL	-	-	17,460	17,460
0801	RICHBOURG SCHOOL	26,625	177,500	17,460	221,585
0811	SOUTHSIDE CENTER	26,625	-	17,460	44,085
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 2,840,000</b>	<b>\$ 1,588,800</b>	<b>\$ 867,180</b>	<b>\$ 5,295,980</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	CENTER NAME	ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF ESE NON-GIFTED POSITIONS	EXCESS/ (SHORTAGE) ESE NON-GIFTED REVENUE	ESE CLASSROOM ASSISTANT TOTAL UNITS ALLOCATED	LESS ESE CLASSROOM ASSISTANTS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	NET ESE CLASSROOM ASSISTANT UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA	ESE CLASSROOM ASSISTANT FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
									\$ 35,500
<b>DISTRICT SCHOOLS</b>									
0031	EDWINS ELEMENTARY SCHOOL	\$ 406,484	\$ 651,000	\$ (244,516)	5.00	-	5.00	5.00	\$ 177,500
0041	BAKER SCHOOL	258,033	480,300	(222,267)	4.00	-	4.00	4.00	142,000
0051	BOB SIKES ELEMENTARY SCHOOL	152,522	74,250	78,272	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	195,075	143,700	51,375	1.00	-	1.00	1.00	35,500
0092	SHOAL RIVER MIDDLE SCHOOL	235,572	354,900	(119,328)	2.00	-	2.00	2.00	71,000
0121	RUCKEL MIDDLE SCHOOL	106,475	184,200	(77,725)	1.00	-	1.00	1.00	35,500
0131	DESTIN ELEMENTARY SCHOOL	245,105	190,950	54,155	1.00	-	1.00	1.00	35,500
0151	EDGE ELEMENTARY SCHOOL	221,890	168,525	53,365	0.75	-	0.75	0.75	26,625
0161	EGLIN ELEMENTARY SCHOOL	106,367	74,250	32,117	-	-	-	-	-
0201	LAUREL HILL SCHOOL	67,714	145,650	(77,936)	2.00	-	2.00	2.00	71,000
0211	NICEVILLE HIGH SCHOOL	265,381	184,200	81,181	1.00	-	1.00	1.00	35,500
0222	NORTHWOOD ELEMENTARY SCHOOL	647,201	588,300	58,901	4.00	-	4.00	4.00	142,000
0241	SILVER SANDS SCHOOL	1,738,968	2,367,596	(628,628)	24.00	-	24.00	2.00	71,000
0251	RIVERSIDE ELEMENTARY SCHOOL	147,493	224,700	(77,207)	1.00	-	1.00	1.00	35,500
0271	PRYOR MIDDLE SCHOOL	119,566	184,200	(64,634)	1.00	-	1.00	1.00	35,500
0281	WRIGHT ELEMENTARY SCHOOL	232,154	383,850	(151,696)	3.00	-	3.00	3.00	106,500
0431	SHALIMAR ELEMENTARY SCHOOL	202,089	190,950	11,139	2.00	-	2.00	2.00	71,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	390,456	431,100	(40,644)	4.00	(1.00)	3.00	3.00	106,500
0561	MARY ESTHER ELEMENTARY SCHOOL	233,055	294,150	(61,095)	2.00	-	2.00	2.00	71,000
0571	PLEW ELEMENTARY SCHOOL	225,497	182,025	43,472	0.75	-	0.75	0.75	26,625
0581	CHOCTAW HIGH SCHOOL	347,656	354,900	(7,244)	2.00	-	2.00	2.00	71,000
0601	CRESTVIEW HIGH SCHOOL	499,778	630,750	(130,972)	5.00	-	5.00	5.00	177,500
0621	KENWOOD ELEMENTARY SCHOOL	477,272	630,750	(153,478)	5.00	-	5.00	5.00	177,500
0631	FLOROSA ELEMENTARY SCHOOL	280,678	294,150	(13,472)	2.00	-	2.00	2.00	71,000
0641	FT. WALTON BEACH HIGH SCHOOL	379,462	280,650	98,812	2.00	-	2.00	2.00	71,000
0651	BRUNER MIDDLE SCHOOL	263,154	417,600	(154,446)	3.00	-	3.00	3.00	106,500
0671	LEWIS K-8 SCHOOL	471,715	848,700	(376,985)	7.00	(1.00)	6.00	6.00	213,000
0681	LONGWOOD ELEMENTARY SCHOOL	493,455	720,450	(226,995)	5.00	-	5.00	5.00	177,500
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	57,354	138,375	(81,021)	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	32,994	3,375	29,619	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	520,000	547,800	(27,800)	5.00	(1.00)	4.00	4.00	142,000
0741	BLUEWATER ELEMENTARY SCHOOL	202,818	177,450	25,368	1.00	-	1.00	1.00	35,500
0751	ANTIOCH ELEMENTARY SCHOOL	168,350	341,400	(173,050)	2.00	-	2.00	2.00	71,000
0761	DAVIDSON MIDDLE SCHOOL	365,342	610,500	(245,158)	5.00	-	5.00	5.00	177,500
0771	DESTIN MIDDLE SCHOOL	104,099	81,000	23,099	-	-	-	-	-
0801	RICHBOURG SCHOOL	707,647	1,231,737	(524,090)	10.00	-	10.00	0.75	26,625
0811	SOUTHSIDE CENTER	508,589	1,126,500	(617,911)	10.00	-	10.00	0.75	26,625
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 12,077,460</b>	<b>\$ 15,934,883</b>	<b>\$ (3,857,423)</b>	<b>123.50</b>	<b>(3.00)</b>	<b>120.50</b>	<b>80.00</b>	<b>\$ 2,840,000</b>

**NOTES:**

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH 50% RESOURCE TEACHER TO 100%.
2. THE NUMBER OF ESE CLASSROOM ASSISTANTS FUNDED BY IDEA WAS CALCULATED BASED ON SHORTAGE OF ESE NON-GIFTED REVENUE AND PROJECTED IDEA REVENUE ALLOCATION.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 6475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>JOB COACH</b>	<b>ESE INTERPRETER</b>	<b>1:1 AIDE</b>	<b>TOTAL 1:1 AIDE, JOB COACH, &amp; ESE INTERPRETER UNITS</b>	<b>TOTAL 1:1 AIDE, JOB COACH, &amp; ESE INTERPRETER ALLOCATION</b>
		\$ 47,800	\$ 40,500	\$ 35,500		
<b>DISTRICT SCHOOLS - ELEMENTARY</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	3.00	3.00	106,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	1.00	35,500
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0241	SILVER SANDS SCHOOL	1.00	1.00	5.00	7.00	265,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	3.00	1.00	4.00	157,000
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	2.00	76,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	35,500
0651	BRUNER MIDDLE SCHOOL	-	-	2.00	2.00	71,000
0671	LEWIS K-8 SCHOOL	-	5.00	-	5.00	202,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	4.00	4.00	142,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	1.00	1.00	35,500
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	71,000
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	5.00	5.00	177,500
0811	SOUTHSIDE CENTER	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1.00</b>	<b>10.00</b>	<b>32.00</b>	<b>43.00</b>	<b>\$ 1,588,800</b>

**NOTES:**

1. NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THESE POSITIONS ARE NOT REFLECTED ABOVE. THE SIS - ESE DEPARTMENT WILL BUDGET THE CONTRACTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IDEA - PROJECT 6475  
 STAFFING SPECIALIST FUNDING ALLOCATIONS  
 FISCAL YEAR 2015-2016  
 AS OF JUNE 2015**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	0.450	\$ 77,600	\$ 34,920
0041	BAKER SCHOOL	0.450	\$ 77,600	34,920
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0121	RUCKEL MIDDLE SCHOOL	0.175	\$ 77,600	13,580
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0201	LAUREL HILL SCHOOL	0.225	\$ 77,600	17,460
0211	NICEVILLE HIGH SCHOOL	0.350	\$ 77,600	27,160
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0241	SILVER SANDS SCHOOL	0.450	\$ 77,600	34,920
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0431	SHALIMAR ELEMENTARY SCHOOL	0.350	\$ 77,600	27,160
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 77,600	34,920
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 77,600	34,920
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 77,600	34,920
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0671	LEWIS K-8 SCHOOL	0.450	\$ 77,600	34,920
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.225	\$ 77,600	17,460
0721	OKALOOSA STEM ACADEMY	-	\$ 77,600	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 77,600	34,920
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 77,600	17,460
0751	ANTIOCH ELEMENTARY SCHOOL	0.175	\$ 77,600	13,580
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 77,600	17,460
0801	RICHBOURG SCHOOL	0.225	\$ 77,600	17,460
0811	SOUTHSIDE CENTER	0.225	\$ 77,600	17,460
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>11.175</b>		<b>\$ 867,180</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

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	\$ 5,000	\$ (4,131)	\$ 869
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	6,000		6,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	3,000	(800)	2,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	405	(340)	65
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	486	(36)	450
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	383	(274)	109
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	459	168	627
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	142,500	(87,937)	54,563
Sub-Total (Page 1 Only)				\$ 158,233	\$ (93,350)	\$ 64,883
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

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	(2,000)	1,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	600	(200)	400
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	(200)	1,000
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)				\$ 8,300	\$ (2,400)	\$ 5,900
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0365	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	6,015	12,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC	2,000	2,000	4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of manuals regarding policies and procedures for students with disabilities	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0398	FIELD TRIPS Transportation for students with disabilities in the North zone to participate in activities away from the school site	7801	TRANSPORTATION - NORTH	400	(200)	200
0398	FIELD TRIPS Transportation for students with disabilities in the Central zone to participate in activities away from the school site	7802	TRANSPORTATION - CENTRAL	400	(200)	200
0398	FIELD TRIPS Transportation for students with disabilities in the South zone to participate in activities away from the school site	7803	TRANSPORTATION - SOUTH	400	(200)	200
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	150,000	(118,242)	31,758
Sub-Total (Page 3 Only)				\$ 163,685	\$ (110,827)	\$ 52,858
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES For activities for parental involvement, such as Exceptional Saturday	6150	PARENTAL INVOLVEMENT	\$ 1,000	\$ (600)	\$ 400
0530	PERIODICALS Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	500	(300)	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	300		300
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	(4,000)	2,000
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	1,000		1,000
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	(5,000)	1,000
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	4,000	(2,000)	2,000
Sub-Total (Page 4 Only)				\$ 19,300	\$ (11,900)	\$ 7,400
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

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	1,000		1,000
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	(500)	500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	2,000	(1,000)	1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	300		300
0730	DUES AND FEES Registrations for professional training events for updates and best practices in ESE	5200	EXCEPTIONAL CHILD	500		500
0730	DUES AND FEES District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings/matriculation	5200	EXCEPTIONAL CHILD	3,000	(43)	2,957
Sub-Total (Page 5 Only)				\$ 9,300	\$ (1,543)	\$ 7,757
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 6475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 269,700	\$ (3,291)	\$ 266,409
Sub-Total (Page 6 Only)				\$ 269,700	\$ (3,291)	\$ 266,409
GRAND TOTAL				\$ 628,518	\$ (223,311)	\$ 405,207

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2015-2016

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: IDEA Part B  
 Fund Number : 4201  
 Project Number: 6475  
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 9,240
District Level Secretary - 12 Month	2.500		113,752
Social Worker - 10 Month	2.500		151,473
Social Worker - 12 Month	1.000		95,336
Speech Pathologist - 10 Month	1.000		84,458
Staffing Specialist - ESE - 10 Month	1.125		92,898
Staffing Specialist - ESE - 12 Month	1.155		130,251
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>9.680</b>		<b>\$ 677,408</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions		Total Cost
Staffing Specialist - ESE - 12 Month	A	0.220	a	\$ 22,058
Speech Pathologist - 10 Month	A	0.300	b	39,532
Social Worker - 10 Month	T	(0.500)	c	(32,898)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.020</b>		<b>\$ 28,692</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions		Total Cost
Staffing Specialist - ESE - 12 Month	A	0.680	d	\$ 68,484
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.680</b>		<b>\$ 68,484</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 9,240
District Level Secretary - 12 Month	2.500		113,752
Social Worker - 10 Month	2.000		118,575
Social Worker - 12 Month	1.000		95,336
Speech Pathologist - 10 Month	1.300		123,989
Staffing Specialist - ESE - 10 Month	1.125		92,898
Staffing Specialist - ESE - 12 Month	2.055		220,793
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>10.380</b>		<b>\$ 774,583</b>

**\*Note:**

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

- (a) Added 0.220 Staffing Specialist - ESE - 12 Month effective July 1, 2014.
- (b) Added 0.300 Speech Pathologist - 10 Month effective August 11, 2014.
- (c) Transferred 0.50 Social Worker - 10 Month to Project 5476 - IDEA Part B Pre-School effective August 11, 2014.
- (d) Add 0.68 Staffing Specialist - ESE - 12 Month effective July 1, 2015.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** IDEA Part B Pre-School

**PROJECT NUMBER:** 6476

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	9,069	9,792	723
	Instructional	99,280	142,681	43,401
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>108,349</u>	<u>152,473</u>	<u>44,124</u>
300	Purchased Service	4,450	5,100	650
400	Energy Services	-	-	-
500	Materials & Supplies	196,992	116,378	(80,614)
600	Capital Outlay	9,900	6,900	(3,000)
700	Other Expenses	9,800	13,687	3,887
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 329,491</u>	<u>\$ 294,538</u>	<u>\$ (34,953)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.10	1.60	0.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.30</u>	<u>1.80</u>	<u>0.50</u>

**OTHER INFORMATION:**

The approving authority is Student Intervention Services - ESE.

Note:

Estimated budget for fiscal year 2015-2016 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2015-2016 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 6476

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 days during the summer to revise the District's Pre-K D manual and for the required evaluation of Pre-K D children by their 3rd birthday	5200	EXCEPTIONAL CHILD	\$ 8,000	\$ (2,789)	\$ 5,211
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	500	500	1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	648	(257)	391
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	612	(190)	422
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	-	77	77
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 D students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
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
Sub-Total (Page 1 Only)				\$ 12,560	\$ (2,659)	\$ 9,901
GRAND TOTAL				\$ 49,109	\$ 100,057	\$ 149,166

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 6476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	\$ 400		\$ 400
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY	5200	EXCEPTIONAL CHILD	-	500	500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing manuals and other procedural/policy information regarding Pre-K D 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	100		100
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	15,000	101,378	116,378
Sub-Total (Page 2 Only)				\$ 16,800	\$ 101,878	\$ 118,678
GRAND TOTAL				\$ 49,109	\$ 100,057	\$ 149,166

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 6476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs and other audio-visual materials for use by Pre-K D students	5200	EXCEPTIONAL CHILD	\$ 300		\$ 300
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, furnishings, and equipment for Pre-K D classrooms such as adaptive seating and FM systems	5200	EXCEPTIONAL CHILD	1,000	500	1,500
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	(3,000)	3,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000		1,000
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	77	1,577
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	8,849	3,261	12,110
Sub-Total (Page 3 Only)				\$ 19,749	\$ 838	\$ 20,587
GRAND TOTAL				\$ 49,109	\$ 100,057	\$ 149,166



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Southside Center  
 Cost Center No.: 0811  
 Project Name: IDEA Part B Pre-School  
 Fund Number : 4201  
 Project Number: 6476  
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 9,792
(A) Total Positions Approved For FY 2014-2015	0.20		\$ 9,792

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 9,792
(C) Total Positions Submitted for Approval FY 2015-2016	0.20		\$ 9,792

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Student Intervention Services - ESE  
 Cost Center No.: 9016  
 Project Name: IDEA Part B Pre-School  
 Fund Number : 4201  
 Project Number: 6476  
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.10		\$ 102,682
(A) Total Positions Approved For FY 2014-2015	1.10		\$ 102,682

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	0.50	a		\$ 32,898
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 32,898

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.10		\$ 102,682
Social Worker - 10 Month	0.50		32,898
(C) Total Positions Submitted for Approval FY 2015-2016	1.60		\$ 135,580

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

(a) Transferred 0.50 Social Worker - 10 Month from Project 5475 - IDEA Part B effective August 11, 2014.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 6401

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,650	\$ 86,774	\$ (14,876)
	Educational Support	939,151	1,407,366	468,215
	Instructional	2,580,477	3,502,180	921,703
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,621,278</u>	<u>4,996,320</u>	<u>1,375,042</u>
300	Purchased Service	1,188,509	381,499	(807,010)
400	Energy Services	-	-	-
500	Materials & Supplies	333,503	734,490	400,987
600	Capital Outlay	203,378	85,100	(118,278)
700	Other Expenses	258,930	258,781	(149)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 5,605,598</u>	<u>\$ 6,456,190</u>	<u>\$ 850,592</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	27.49	42.08	14.59
Instructional	33.38	43.37	9.99
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>61.87</u>	<u>86.45</u>	<u>24.58</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 2015-2016 is based on fiscal year 2015-2016 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2015-2016 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TITLE I ENTITLEMENT - PROJECT 6401  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 255,125	\$ 2,836	\$ 257,961
0041	BAKER SCHOOL	295,160	3,281	298,441
0051	BOB SIKES ELEMENTARY SCHOOL	306,150	3,403	309,553
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	98,910	1,099	100,009
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	391,715	4,354	396,069
0241	SILVER SANDS SCHOOL	23,550	262	23,812
0251	RIVERSIDE ELEMENTARY SCHOOL	428,610	4,764	433,374
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	420,760	4,677	425,437
0431	SHALIMAR ELEMENTARY SCHOOL	363,455	4,040	367,495
0541	ELLIOTT PT. ELEMENTARY SCHOOL	346,185	3,848	350,033
0561	MARY ESTHER ELEMENTARY SCHOOL	299,085	3,324	302,409
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	281,030	3,124	284,154
0631	FLOROSA ELEMENTARY SCHOOL	247,275	2,748	250,023
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	407,415	4,528	411,943
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	416,050	4,624	420,674
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	13,345	148	13,493
0811	SOUTHSIDE CENTER	27,475	305	27,780
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 4,621,295</b>	<b>\$ 51,365</b>	<b>\$ 4,672,660</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE I PART A - PROJECT 6401  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	0.35	-	0.35
0041	BAKER SCHOOL	0.35	-	0.35
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	-	0.35
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	0.30	-	0.30
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	-	0.35
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	-	0.35
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	0.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	-	0.35
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	-	0.35
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0631	FLOROSA ELEMENTARY SCHOOL	0.35	-	0.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	-	0.35
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.80</b>	<b>-</b>	<b>4.80</b>

NOTE:

**THESE POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.  
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 58		\$ 58
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	218		218
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0310	PROFESSIONAL & TECHNICAL SERVICE Beverly Tyner, Juli K Dixon, Fountas, and Pinnell Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0330	IN COUNTY TRAVEL Travel for Title I administrative personnel to technical assistance workshops, to Title I schools for monitoring, to workshops for compliance, and to conduct on site workshops Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	20,150		20,150
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,700		2,700
Sub-Total (Page 1 Only)				\$ 66,126	\$ -	\$ 66,126
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 4,200		\$ 4,200
0365	SOFTWARE SUBSCRIPTIONS School check-in system for parental involvement purchases and/or renewal and other software to provide parental information to parents Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Software renewals for Destiny web based library software management system and ebooks Supplemental, reasonable, necessary	6200	INSTRUCTIONAL MEDIA SERVICE	20,000		20,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailings to the State and other mailings to meet Title I program requirements Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying communications for State, community members, District, schools, and parents related to parental involvement; and parent surveys Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa County School District Print Shop to provide printing and copying services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0398	FIELD TRIPS OCSD Transportation Bus transportation for PreK field trips to visit Kindergarten schools Supplemental, reasonable, necessary	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Supplies for targeted low performing students to provide supplement core curriculum and aide in differentiated instruction in the classroom Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	11,000	359,348	370,348
Sub-Total (Page 2 Only)				\$ 45,200	\$ 359,348	\$ 404,548
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies, manipulatives, educational games, puzzles, student consumables, and general office supplies (reserves) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	\$ 17,245		\$ 17,245
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	2,500		2,500
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	4,200		4,200
0520	TEXTBOOKS Additional remedial student work in reading and math Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	28,000		28,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer and peripherals for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 3 Only)				\$ 62,945	\$ -	\$ 62,945
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues for monitoring compliance manuals, FASFEPA, etc. Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities (\$100.00/day x 235.48 days) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend training sessions during regular school hours (\$100.00/day x 100 days) Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	220,482		220,482
Sub-Total (Page 4 Only)				\$ 240,482	\$ -	\$ 240,482
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ 700		\$ 700
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	11,350		11,350
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	3,000		3,000
0622	AUDIO VISUAL (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 23,550	\$ -	\$ 23,550
GRAND TOTAL				\$ 23,812	\$ -	\$ 23,812

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	\$ 262		\$ 262
Sub-Total (Page 2 Only)				\$ 262	\$ -	\$ 262
GRAND TOTAL				\$ 23,812	\$ -	\$ 23,812



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 1,364	\$ (1,364)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	103	(103)	-
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	105	(105)	-
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	-	160	160
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	17		17
0644	COMPUTER HARDWARE (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	-	1,410	1,410
Sub-Total (Page 1 Only)				\$ 1,589	\$ (2)	\$ 1,587
GRAND TOTAL				\$ 1,589	\$ (2)	\$ 1,587

450

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 8,726	\$ 2,000	\$ 10,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	606	198	804
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	668	153	821
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	200	300	500
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	4,258	(2,194)	2,064
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	166		166
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	458	(458)	-
Sub-Total (Page 1 Only)				\$ 15,082	\$ (1)	\$ 15,081
GRAND TOTAL				<u>\$ 15,082</u>	<u>\$ (1)</u>	<u>\$ 15,081</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ -	\$ 212,775	\$ 212,775
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	-	2,325	2,325
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees (Achieve3000) Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	19,605	(19,605)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying communications for State, community members, District, schools, and parents related to parental involvement; and parent surveys Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	438	(438)	-
0393	CONTRACTS-NONPROFESSIONAL SVC Parent communication system such as BlackBoard Connect Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	488	(488)	-
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	5,571	(5,571)	-
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	1,400	(1,400)	-
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	8,504	(8,504)	-
Sub-Total (Page 1 Only)				\$ 36,006	\$ 179,094	\$ 215,100
GRAND TOTAL				\$ 36,006	\$ 179,094	\$ 215,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	\$ -	\$ 200	\$ 200
0331	OUT OF COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	-	206	206
0360	LEASE AND RENTAL AGREEMENTS	6150	PARENTAL INVOLVEMENT	-	100	100
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	231	(231)	-
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	5,170	(4,291)	879
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	506	(506)	-
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	1,513	(1,513)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Upgrades, new installations, and peripherals Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	2,038	(2,038)	-
Sub-Total (Page 1 Only)				\$ 9,458	\$ (8,073)	\$ 1,385
GRAND TOTAL				\$ 9,458	\$ (8,073)	\$ 1,385



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2015-2016

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number: 4201  
 Project Number: 6401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	5.00		\$ 186,281
District Level Secretary - 12 Month	1.00		36,420
School Secretary - 12 Month	0.21		10,283
Specialist - 12 Month	1.00		86,774
<b>(A) Total Positions Approved For FY 2014-2015</b>	7.21		\$ 319,758

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00) a		\$ (36,420)
Title I/Title X Analyst - 12 Month	A	1.00 a		40,459
Child Development Associate - 10 Month	D	(0.50) b		(20,744)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.50)		\$ (16,705)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.30 c		\$ 26,901
Instructional Coach (School) - 12 Month *	A	1.00 d		82,476
Instructional Coach (School) - 10 Month *	A	3.80 e		285,383
<b>(B) Total Requested Additions, Deletions, Changes</b>		5.10		\$ 394,760

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 165,537
Instructional Coach - 12 Month	0.30		26,901
Instructional Coach (School) - 12 Month *	1.00		82,476
Instructional Coach (School) - 10 Month *	3.80		285,383
School Secretary - 12 Month *	0.21		10,283
Specialist - 12 Month	1.00		86,774
Title I/Title X Analyst - 12 Month	1.00		40,459
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	11.81		\$ 697,813

**\*Note:**

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

- (a) Deleted 1.00 District Level Secretary - 12 Month and added 1.00 Title I/Title X Analyst - 12 Month effective July 1, 2014.
- (b) Deleted 0.50 Child Development Associate - 10 Month effective August 22, 2014.
- (c) Add 0.30 Instructional Coach - 12 Month effective July 1, 2015. (Previously funded from Project 4104 - CSR - Instructional Coaches)
- (d) Add 1.00 Instructional Coach (School) - 12 Month effective July 1, 2015. (Previously funded from Project 4104 - CSR - Instructional Coaches)
- (e) Add 3.80 Instructional Coach (School) - 10 Month effective July 1, 2015.

\* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: St. Mary's School  
 Cost Center No.: 9915  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 6401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 37,769
(A) Total Positions Approved For FY 2014-2015	0.60		\$ 37,769

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.27	a	\$ 6,882
(B) Total Requested Additions, Deletions, Changes		0.27		\$ 6,882

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 44,651
(C) Total Positions Submitted for Approval FY 2015-2016	0.87		\$ 44,651

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

Error on previous staffing summary. Beginning FTE should be 0.60 instead of 0.87  
 (a) Add 0.27 Teacher - 10 Month effective August 10, 2015.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** Title I - N & D

**PROJECT NUMBER:** 6409

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,228	-	(20,228)
	Instructional	32,386	-	(32,386)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>52,614</u>	<u>-</u>	<u>(52,614)</u>
300	Purchased Service	87,211	145,213	58,002
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,187	3,187
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 139,825</u>	<u>\$ 148,400</u>	<u>\$ 8,575</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	-	(0.50)
Instructional	0.50	-	(0.50)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>-</u>	<u>(1.00)</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.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 6409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 3,187		\$ 3,187
Sub-Total (Page 1 Only)				\$ 3,187	\$ -	\$ 3,187
GRAND TOTAL				\$ 3,187	\$ -	\$ 3,187

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 6409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 145,213		\$ 145,213
Sub-Total (Page 1 Only)				\$ 145,213	\$ -	\$ 145,213
GRAND TOTAL				<u>\$ 145,213</u>	<u>\$ -</u>	<u>\$ 145,213</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: DJJ Centers  
 Cost Center No.: Various  
 Project Name: Title I - N & D  
 Fund Number : 4201  
 Project Number: 6409  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	0.50		\$ 15,715
Transition Counselor - 10 Month	0.50		27,861
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 43,576

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	D	(0.50)	a	\$ (15,715)
Transition Counselor - 10 Month	D	(0.50)	a	(27,861)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (43,576)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2015-2016	-		\$ -

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

(a) Delete 0.50 Classroom Assistant - DJJ - 9 Month and 0.50 Transition Counselor - 10 Month effective August 10, 2015.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Title I Part A - Homeless Set-Aside

**PROJECT NUMBER:** 6408

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	12,000	-	(12,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	12,000	12,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 6408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES To organizations that provide instructional materials and activities to students - Boys & Girls Club of Okaloosa County and Wright Elementary summer camp Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 12,000		\$ 12,000
Sub-Total (Page 1 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 12,000	\$ -	\$ 12,000



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**PROJECT NAME:** Title II Part A - Teacher and Principal

**PROJECT NUMBER:** 6405

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,544	\$ 79,818	\$ (33,726)
	Educational Support	38,409	35,168	(3,241)
	Instructional	920,556	753,246	(167,310)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,072,509	868,232	(204,277)
300	Purchased Service	78,100	115,078	36,978
400	Energy Services	-	-	-
500	Materials & Supplies	38,000	12,434	(25,566)
600	Capital Outlay	23,180	200	(22,980)
700	Other Expenses	123,311	63,544	(59,767)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,335,100	\$ 1,059,488	\$ (275,612)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.70	(0.30)
Educational Support	1.00	1.00	-
Instructional	12.50	9.50	(3.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	14.50	11.20	(3.30)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE II PART A - PROJECT 6405  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	-	0.50	0.50	75,100	37,550
0051	BOB SIKES ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	75,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0201	LAUREL HILL SCHOOL	-	0.50	0.50	75,100	37,550
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0281	WRIGHT ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	75,100	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.50	0.50	75,100	37,550
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0671	LEWIS K-8 SCHOOL	-	-	-	75,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	75,100	-
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0771	DESTIN MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>-</b>	<b>8.50</b>	<b>8.50</b>		<b>\$ 638,350</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Secondary Writing Working Group: 22 Teachers (12 middle + 10 high) x 2 days x 5 hr/day x \$35.66/hr = \$7,845.20 Elementary Writing Working Group: 24 Teachers x 2 days x 5 hr/day x \$35.66/hr = \$8,558.40 Elementary Close Read Development: 3 Teachers x 6 grades x 2 days x 6 hrs/day x \$35.66/hr = \$7,702.56	6300	INSTR & CURR DEVEL SVC	\$ 24,107		\$ 24,107
0117	WORKSHOPS Pay for Reading Endorsement Facilitators: 300 hrs x \$41.00/hr = \$12,300.00 Pay for Parent Involvement PD Facilitators: 20 hrs x \$41.00/hr = \$820.00	6300	INSTR & CURR DEVEL SVC	13,120		13,120
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,953	(145)	1,808
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	3,004	(1)	3,003
0234	GROUP INSURANCE - OTHER Set aside for salary re-synch	6300	INSTR & CURR DEVEL SVC	-	13,431	13,431
0330	IN COUNTY TRAVEL Travel to and from schools for professional development, meetings, and School Board meetings: 1 Specialist x \$70.00/month x 12 months = \$840.00 5 District Level Instructional Coaches x \$180.00 x 12 months = \$10,800.00	6300	INSTR & CURR DEVEL SVC	11,640		11,640
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFEP, ACSD, and other misc. conferences/trainings: 1 Specialist and coaches - \$5,000.00 Title II Requirement - travel for private schools to attend state/national trainings out of their yearly allotment - \$10,000.00	6300	INSTR & CURR DEVEL SVC	15,000		15,000
Sub-Total (Page 1 Only)				\$ 68,824	\$ 13,285	\$ 82,109
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: Title II Part A - Teacher and Principal

CENTER NUMBER: 9020  
PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE 3 copiers used for coaches, PD Specialist, and printing of PD materials (This amount covers per-copy cost of copier repair and maintenance.) \$1,250.00/month x 12 months = \$15,000.00 Additional for overage - \$5,000.00	6300	INSTR & CURR DEVEL SVC	\$ 20,000		\$ 20,000
0360	LEASE AND RENTAL AGREEMENTS Ricoh/RJ Young (used for coaches, PD Specialist, and printing of PD materials): *1 color machine @ \$301.42/month x 12 months = \$3,617.16 *1 color machine @ \$120.01/month x 12 months = \$1,440.12 *1 B/W machine @ \$284.98/month x 12 months = \$3,419.76	6300	INSTR & CURR DEVEL SVC	7,178		7,178
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement - \$1.75/hr x 5,000 hrs = \$8,750.00 Parent Involvement PD - \$5.00/hr x 480 hrs = \$2,400.00 Literacy Solutions Professional Development Courses: \$1,834.00 MyLearningPlan Subscription (1 year subscription): 2,336 users x \$6.00/user = \$14,016.00	6300	INSTR & CURR DEVEL SVC	27,000		27,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of required DOE information on PD and Title II Part A	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY ELA/Social Studies Training (Secondary and Elementary): \$2,000.00 Science Training - Spiraling (Secondary and Elementary): \$1,500.00 Math Training - Student Talk, Stations, etc. (District wide Secondary and Elementary): \$1,500.00	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0510	SUPPLIES Professional Development books for coaches and teachers - \$2,000.00 Pens, markers, flip charts, pencils, folders, binders, dividers, etc. for coaches and specialists to conduct district wide PD - \$3,000.00 Secondary Writing Group: Professional Development books for teachers - \$3,000.00 Additional training supplies for coaches and specialists - \$1,000.00	6300	INSTR & CURR DEVEL SVC	9,000	934	9,934
Sub-Total (Page 2 Only)				\$ 68,228	\$ 934	\$ 69,162
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) FLIP cameras, presentation remotes, FLIP camera microphones	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0730	DUES AND FEES For Specialist and Administrative Assistant - Title II Part A FASFEPFA - \$200.00 FEEPS - \$200.00 Other organizations for coaches and specialists - \$300.00	6300	INSTR & CURR DEVEL SVC	700		700
0750	OTHER PERSONNEL SERVICES (TEMP) US History Training: 15 Teachers x 1 day of training x \$100.00/day = \$1,500.00 Secondary Writing Working Group: 22 Teachers (12 middle, 10 high) x \$100.00/day x 2 days = \$4,400.00 Elementary Writing Working Group: 24 Teachers x \$100.00/day x 2 days = \$4,800.00	6300	INSTR & CURR DEVEL SVC	10,700		10,700
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	55,000	(10,356)	44,644
Sub-Total (Page 3 Only)				\$ 66,600	\$ (10,356)	\$ 56,244
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

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	\$ 125	\$ (16)	\$ 109
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS	6400	INSTR STAFF TRAINING SERVICES	21,210		21,210
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES Materials and supplies for trainings on effective instruction, teacher evaluation, resource materials and books for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
Sub-Total (Page 1 Only)				\$ 39,335	\$ (16)	\$ 39,319
GRAND TOTAL				\$ 39,335	\$ (16)	\$ 39,319

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Staff Development  
 Cost Center No.: 9020  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 6405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 114,026
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>1.00</b>		<b>\$ 114,026</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.30)	a		\$ (34,208)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.30)</b>			<b>\$ (34,208)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 79,818
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>0.70</b>		<b>\$ 79,818</b>

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

(a) Deleted 0.30 Specialist - 12 Month effective December 2, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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: 6405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,168
Teacher on Special Assignment - 10 Month	1.00		59,318
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 94,486</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,168
Teacher on Special Assignment - 10 Month	1.00		59,318
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 94,486</b>

\*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 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,098,511	\$ 959,078	\$ (139,433)
	Educational Support	1,911,155	1,847,161	(63,994)
	Instructional	-	-	-
	Professional / Technical	130,849	138,721	7,872
	Subtotal - Salaries & Benefits	3,140,515	2,944,960	(195,555)
300	Purchased Service	6,606,700	6,448,997	(157,703)
400	Energy Services	100,500	105,500	5,000
500	Materials & Supplies	622,500	695,110	72,610
600	Capital Outlay	153,000	-	(153,000)
700	Other Expenses	366,053	298,792	(67,261)
900	Transfers/Reserves	57,252	-	(57,252)
	<b>Total Combined Appropriation</b>	\$ 11,046,520	\$ 10,493,359	\$ (553,161)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	22.80	20.00	(2.80)
Educational Support	55.44	52.36	(3.08)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
<b>Total Staff</b>	80.24	74.36	(5.88)

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 957,324	\$ 887,376	\$ (69,948)
	Educational Support	1,626,364	1,612,223	(14,141)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,583,688	2,499,599	(84,089)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 2,583,688	\$ 2,499,599	\$ (84,089)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	21.00	19.00	(2.00)
Educational Support	49.91	47.83	(2.08)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	70.91	66.83	(4.08)

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 141,187	\$ 71,702	\$ (69,485)
	Educational Support	284,791	234,938	(49,853)
	Instructional	-	-	-
	Professional / Technical	130,849	138,721	7,872
	Subtotal - Salaries & Benefits	<u>556,827</u>	<u>445,361</u>	<u>(111,466)</u>
300	Purchased Service	6,606,700	6,448,997	(157,703)
400	Energy Services	100,500	105,500	5,000
500	Materials & Supplies	622,500	695,110	72,610
600	Capital Outlay	153,000	-	(153,000)
700	Other Expenses	366,053	298,792	(67,261)
900	Transfers/Reserves	57,252	-	(57,252)
	<b>Total Combined Appropriation</b>	<u>\$ 8,462,832</u>	<u>\$ 7,993,760</u>	<u>\$ (469,072)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.80	1.00	(0.80)
Educational Support	5.53	4.53	(1.00)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
<b>Total Staff</b>	<u>9.33</u>	<u>7.53</u>	<u>(1.80)</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 800	\$ (61)	\$ 739
0310	PROFESSIONAL & TECHNICAL SERVICE Professional services - payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	9,413,474	(3,119,577)	6,293,897
0330	IN COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits	7610	FOOD SERVICES - DEPARTMENT	10,500		10,500
0331	OUT OF COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	8,500		8,500
0350	REPAIR AND MAINTENANCE Food Service Equipment Repair (all schools) (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	80,000	(80,000)	-
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	8,000	(8,000)	-
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	2,800		2,800
0363	SEAT MANAGED - COMPUTERS Lease agreement for Food Service POs and computers	7610	FOOD SERVICES - DEPARTMENT	95,000		95,000
Sub-Total (Page 1 Only)				\$ 9,619,074	\$ (3,207,638)	\$ 6,411,436
GRAND TOTAL				\$ 10,934,776	\$ (3,385,638)	\$ 7,549,138

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0365	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	\$ 28,000	\$ (28,000)	\$ -
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free and reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	1,500		1,500
0371	TELEPHONE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	16,000		16,000
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	250		250
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends	7610	FOOD SERVICES - DEPARTMENT	3,600		3,600
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	1,700		1,700
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	10,500		10,500
Sub-Total (Page 2 Only)				\$ 61,800	\$ (28,000)	\$ 33,800
GRAND TOTAL				\$ 10,934,776	\$ (3,385,638)	\$ 7,549,138

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	\$ 4,500		\$ 4,500
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	5,500		5,500
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	76,000		76,000
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	12,000		12,000
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	12,000		12,000
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	26,500		26,500
0580	COMMODITIES	7610	FOOD SERVICES - DEPARTMENT	668,610		668,610
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capital equipment (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	150,000	(150,000)	-
Sub-Total (Page 3 Only)				\$ 955,110	\$ (150,000)	\$ 805,110
GRAND TOTAL				\$ 10,934,776	\$ (3,385,638)	\$ 7,549,138

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0730	DUES AND FEES Bank analysis fees and Health Department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	\$ 40,000		\$ 40,000
0731	ONLINE CREDIT CARD FEES Online credit card fees (Appropriations will be budgeted as revenue is received.)	7610	FOOD SERVICES - DEPARTMENT	-		-
0750	OTHER PERSONNEL SERVICES (TEMP) Summer Feeding temporary personnel	7610	FOOD SERVICES - DEPARTMENT	32,000		32,000
0791	INDIRECT COST Indirect cost: 4.05%	7610	FOOD SERVICES - DEPARTMENT	226,792		226,792
Sub-Total (Page 4 Only)				\$ 298,792	\$ -	\$ 298,792
GRAND TOTAL				\$ 10,934,776	\$ (3,385,638)	\$ 7,549,138

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	3.93		\$ 148,237
Lunchroom Worker - 9 Month	43.21		1,471,141
Lunchroom Worker - 9 Month - Less than 4 hours	2.77		56,621
Manager, School Food Service - 9 Month	21.00		970,770
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>70.91</b>		<b>\$ 2,646,769</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Manager, School Food Service - 9 Month	D	(2.00)	a		\$ (83,394)
Assistant Lunchroom Manager - 9 Month	D	(1.00)	b		(38,995)
Lunchroom Worker - 9 Month	D	(0.68)	c		(16,604)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(0.40)	c		(8,177)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(4.08)</b>			<b>\$ (147,170)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	2.93		\$ 109,242
Lunchroom Worker - 9 Month	42.53		1,454,537
Lunchroom Worker - 9 Month - Less than 4 hours	2.37		48,444
Manager, School Food Service - 9 Month	19.00		887,376
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>66.83</b>		<b>\$ 2,499,599</b>

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

- (a) Deleted 2.00 Manager, School Food Service - 9 Month effective August 18, 2014.
- (b) Deleted 1.00 Assistant Lunchroom Manager - 9 Month effective September 22, 2014.
- (c) Effective changes per department requests for fiscal year 2014-2015.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 58,773
Custodian - 12 Month	0.53		15,191
Delivery Food Service Personnel - 12 Month	1.00		49,846
District Level Secretary - 12 Month	3.00		169,437
Field Supervisor - Food Service - 12 Month	2.00		138,721
Specialist - 12 Month	0.80		75,010
Warehouse Manager - 12 Month	1.00		71,427
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>9.33</b>		<b>\$ 578,405</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	(1.00)	a		\$ (58,773)
Specialist - 12 Month	T	(0.80)	a		(75,010)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.80)</b>			<b>\$ (133,783)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 15,191
Delivery Food Service Personnel - 12 Month	1.00		49,846
District Level Secretary - 12 Month	3.00		169,437
Field Supervisor - Food Service - 12 Month	2.00		138,721
Warehouse Manager - 12 Month	1.00		71,427
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>7.53</b>		<b>\$ 444,622</b>

**\*Note:**

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

(a) Transferred 1.00 Accountant - 12 Month and 0.80 Specialist - 12 Month to Project 3510 - SFS Contract Exclusions effective July 1, 2014.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** SFS Contract Exclusions

**PROJECT NUMBER:** 3510

**PROJECT DESCRIPTION:**

Provides funding for expenditures not deductible from school food service contractor invoices.

**FUND SOURCE:** Other Special Revenue Fund - Food Service (Fund 5020)

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 83,475	\$ 83,475
	Educational Support	-	58,773	58,773
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	142,248	142,248
300	Purchased Service	-	116,000	116,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	150,000	150,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 408,248	\$ 408,248

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.80	0.80
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	1.80	1.80

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: SFS Contract Exclusions

PROJECT NUMBER: 3510

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Food Service Equipment Repair (all schools) (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 80,000	\$ 80,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	8,000	8,000
0365	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	28,000	28,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capital equipment (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	150,000	150,000
Sub-Total (Page 1 Only)				\$ -	\$ 266,000	\$ 266,000
GRAND TOTAL				\$ -	\$ 266,000	\$ 266,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: School Food Service  
 Cost Center No.: 9008  
 Project Name: SFS Contract Exclusions  
 Fund Number : 5020  
 Project Number: 3510  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2014-2015</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	1.00	a		\$ 58,773
Specialist - 12 Month	T	0.80	a		75,515
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.80			\$ 134,288

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Food Service - 12 Month	D	(0.80)	b		\$ (75,515)
Program Director - Food Service - 12 Month	A	0.80	b		83,475
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ 7,960

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 58,773
Program Director - Food Service - 12 Month	0.80		83,475
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.80		\$ 142,248

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

(a) Transferred 1.00 Accountant - 12 Month and 0.80 Specialist - 12 Month from Center 9008 - School Food Service effective July 1, 2014.  
 (b) Delete 0.80 Specialist - Food Service - 12 Month and add 0.80 Program Director - Food Service - 12 Month effective July 1, 2015.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 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	-
	<b>Total Combined Appropriation</b>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ -</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: Vending Commissions

PROJECT NUMBER: 5044

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Vending commissions	9890	RESERVES	\$ 20,000		\$ 20,000
Sub-Total (Page 1 Only)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>