



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Projects**  
**Draft Budget**  
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**Fiscal Year 2016-2017**

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**Projects – Draft Budget  
Fiscal Year 2016-2017**

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**Projects – Draft Budget  
Fiscal Year 2016-2017**

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**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** A/C Filters and Light Bulbs

**PROJECT NUMBER:** 2012

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 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	-	-	-
	Total Combined Appropriation	\$ 80,000	\$ 80,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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 2016-2017**

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

**PROJECT NUMBER:** 5027

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 103,680	\$ 109,440	\$ 5,760
	Educational Support	-	-	-
	Instructional	136,120	136,120	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	239,800	245,560	5,760
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 239,800	\$ 245,560	\$ 5,760

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
		\$ 48		\$ 41		
0031	EDWINS ELEMENTARY SCHOOL	120	\$ 5,760	120	\$ 4,920	\$ 10,680
0041	BAKER SCHOOL	-	-	80	3,280	3,280
0051	BOB SIKES ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	40	1,640	1,640
0121	RUCKEL MIDDLE SCHOOL	-	-	40	1,640	1,640
0131	DESTIN ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0151	EDGE ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0161	EGLIN ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0201	LAUREL HILL SCHOOL	120	5,760	120	4,920	10,680
0211	NICEVILLE HIGH SCHOOL	-	-	120	4,920	4,920
0222	NORTHWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0431	SHALIMAR ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0541	ELLIOTT PT. ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0561	MARY ESTHER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0571	PLEW ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0581	CHOCTAW HIGH SCHOOL	-	-	120	4,920	4,920
0601	CRESTVIEW HIGH SCHOOL	-	-	120	4,920	4,920
0621	KENWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0631	FLOROSA ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	120	4,920	4,920
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	120	4,920	4,920
0681	LONGWOOD ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	120	4,920	4,920
0721	OKALOOSA STEMM ACADEMY	-	-	60	2,460	2,460
0731	WALKER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0741	BLUEWATER ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0751	ANTIOCH ELEMENTARY SCHOOL	120	5,760	120	4,920	10,680
0761	DAVIDSON MIDDLE SCHOOL	-	-	40	1,640	1,640
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	60	2,460	2,460
<b>TOTAL - ALL SCHOOLS</b>		<b>2,280</b>	<b>\$ 109,440</b>	<b>3,320</b>	<b>\$ 136,120</b>	<b>\$ 245,560</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Adult Education Tuition

**PROJECT NUMBER:** 6110

**PROJECT DESCRIPTION:**

Adult education basic tuition fees are appropriated to this project and used to support the adult education program.

**FUND SOURCE:** Fees

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 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	-	279,000	279,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 279,000	\$ 279,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Adult education is held at the Okaloosa Technical College & CHOICE High School campus.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ADULT EDUCATION TUITION - PROJECT 6110  
FISCAL YEAR 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$310,000</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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	279,000
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 PRIMARY SCHOOL	
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 279,000</b>

# School District of Okaloosa County

## SUMMARY LEVEL PROJECT BUDGETS

### FISCAL YEAR 2016-2017

**PROJECT NAME:** AICE - Advanced International Certificate of Education

**PROJECT NUMBER:** 9004

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AICE student who receives a score of "E" on a full-credit subject exam or 0.08 additional FTE if the class is half-credit. A value of 0.30 FTE is earned for each student who receives an AICE diploma. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 1004 – AICE Set-Aside

The District allocates 10% of the funding earned by each school to this project to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses. Any funds remaining in this project will carry over to the next fiscal year.

Project 5053 – AICE Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 9004 – AICE

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	224,777	264,421	39,644
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	224,777	264,421	39,644
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,257	35,211	3,954
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 256,034	\$ 299,632	\$ 43,598

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.34	3.92	0.58
Professional / Technical	-	-	-
Total Staff	3.34	3.92	0.58

**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 2016-2017  
AS OF MAY 2016

**AICE  
SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2016-2017 (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	172,064	22,549	194,613	33,406	106,037	334,056
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	37,995	4,913	42,908	7,279	22,601	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	7,749	62,111	11,480	41,213	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 264,421</b>	<b>\$ 35,211</b>	<b>\$ 299,632</b>	<b>\$ 52,165</b>	<b>\$ 169,851</b>	<b>\$ 521,648</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED FY 2017 AICE WFTE EARNED BASED ON FY 2015 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	PROJECTED FY 2017 AICE WFTE EARNED BASED ON FY 2015 DIPLOMAS	TOTAL PROJECTED AICE WFTE FY 2016-2017	TOTAL AICE ALLOCATION FY 2016-2017
			(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	564.50	90.32	-	-	90.32	334,056
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	123.00	19.68	-	-	19.68	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	-	-	31.04	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>881.50</b>	<b>141.04</b>	-	-	<b>141.04</b>	<b>521,648</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,160.71
2. District Cost Differential (DCD) = 0.9877

**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 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2016-2017	LESS 10% SCHOOL SET-ASIDE PROJECT 1004 10.00%	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
<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	334,056	(33,406)	300,650	(22,549)	278,101
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	72,788	(7,279)	65,509	(4,913)	60,596
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,804	(11,480)	103,324	(7,749)	95,575
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 521,648</b>	<b>\$ (52,165)</b>	<b>\$ 469,483</b>	<b>\$ (35,211)</b>	<b>\$ 434,272</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 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 \$ 85.00	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)
<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	278,101	564.50	(30,387)	890.00	(75,650)	172,064
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	60,596	123.00	(6,621)	188.00	(15,980)	37,995
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	95,575	194.00	(10,443)	362.00	(30,770)	54,362
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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	RICHBURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 434,272</b>	<b>881.50</b>	<b>\$ (47,451)</b>	<b>1,440.00</b>	<b>\$ (122,400)</b>	<b>\$ 264,421</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 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 67,500	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	172,064	2.55	22,549	194,613
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	37,995	0.56	4,913	42,908
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	0.81	7,749	62,111
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 264,421</b>	<b>3.92</b>	<b>\$ 35,211</b>	<b>\$ 299,632</b>

## Excerpt from The 2015 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 2016-2017

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

**PROJECT NUMBER:** 5053

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AICE student who receives a score of "E" on a full-credit subject exam or 0.08 additional FTE if the class is half-credit. A value of 0.30 FTE is earned for each student who receives an AICE diploma. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 1004 – AICE Set-Aside

The District allocates 10% of the funding earned by each school to this project to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses. Any funds remaining in this project will carry over to the next fiscal year.

Project 5053 – AICE Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 9004 – AICE

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 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	160,729	169,851	9,122
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 160,729</b>	<b>\$ 169,851</b>	<b>\$ 9,122</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017  
AS OF MAY 2016

**AICE  
SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2016-2017 (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	172,064	22,549	194,613	33,406	106,037	334,056
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	37,995	4,913	42,908	7,279	22,601	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	7,749	62,111	11,480	41,213	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 264,421</b>	<b>\$ 35,211</b>	<b>\$ 299,632</b>	<b>\$ 52,165</b>	<b>\$ 169,851</b>	<b>\$ 521,648</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2016-2017 (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	30,387	75,650	106,037
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	6,621	15,980	22,601
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	10,443	30,770	41,213
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 47,451</b>	<b>\$ 122,400</b>	<b>\$ 169,851</b>

## Excerpt from The 2015 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 2016-2017

**PROJECT NAME:** AICE - Set Aside

**PROJECT NUMBER:** 1004

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AICE student who receives a score of "E" on a full-credit subject exam or 0.08 additional FTE if the class is half-credit. A value of 0.30 FTE is earned for each student who receives an AICE diploma. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 1004 – AICE Set-Aside

The District allocates 10% of the funding earned by each school to this project to be used to provide supplemental books, supplies, and equipment for AICE courses and for those courses which are considered preparatory for AICE courses. Any funds remaining in this project will carry over to the next fiscal year.

Project 5053 – AICE Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 9004 – AICE

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 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	46,307	52,165	5,858
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 46,307</b>	<b>\$ 52,165</b>	<b>\$ 5,858</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017  
AS OF MAY 2016

**AICE  
SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2016-2017 (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	172,064	22,549	194,613	33,406	106,037	334,056
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	37,995	4,913	42,908	7,279	22,601	72,788
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	54,362	7,749	62,111	11,480	41,213	114,804
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 264,421</b>	<b>\$ 35,211</b>	<b>\$ 299,632</b>	<b>\$ 52,165</b>	<b>\$ 169,851</b>	<b>\$ 521,648</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2015  (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2016-2017  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2016-2017  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2016-2017  (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	564.50	90.32	334,056	33,406
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	123.00	19.68	72,788	7,279
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194.00	31.04	114,804	11,480
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>881.50</b>	<b>141.04</b>	<b>\$ 521,648</b>	<b>\$ 52,165</b>

## Excerpt from The 2015 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 2016-2017

**PROJECT NAME:** AP - Advanced Placement

**PROJECT NUMBER:** 2154

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AP student who receives a score of 3.00 or higher on each College Board Advanced Placement Subject examination, provided he or she has been taught in an AP class in the prior year. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 7054 – AP Set-Aside

The District allocates 15% of the funding earned by each school to this project, and the school's AP Resources Committee decides how these funds will be spent. Any funds remaining in this project will carry over to the next fiscal year.

Project 5054 – AP Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 2154 – AP

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	489,867	464,616	(25,251)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	489,867	464,616	(25,251)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	77,027	72,998	(4,029)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 566,894</b>	<b>\$ 537,614</b>	<b>\$ (29,280)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.29	6.88	(0.41)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>7.29</b>	<b>6.88</b>	<b>(0.41)</b>

**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 2016-2017**  
**AS OF MAY 2016**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2016-2017 (C + D + E)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	981	981	2,308	12,097	15,386
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	-	151	151	355	1,861	2,367
0211	NICEVILLE HIGH SCHOOL	212,120	28,332	240,452	66,663	137,306	444,421
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	71,665	13,128	84,793	30,891	90,253	205,937
0601	CRESTVIEW HIGH SCHOOL	47,743	9,431	57,174	22,191	68,578	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	20,975	154,063	49,354	125,609	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 464,616</b>	<b>\$ 72,998</b>	<b>\$ 537,614</b>	<b>\$ 171,762</b>	<b>\$ 435,704</b>	<b>\$ 1,145,080</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP - ADVANCED PLACEMENT - PROJECT 2154**

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION**

**FISCAL YEAR 2016-2017**

**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED TOTAL FY 2017 AP WLTE EARNED BASED ON FY 2015 CERTIFICATIONS  (A X 0.16)	TOTAL AP ALLOCATION FY 2016-2017  (B X BSA X DCD X 90%)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	26.00	4.16	15,386
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	4.00	0.64	2,367
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421
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	348.00	55.68	205,937
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,935.00</b>	<b>309.60</b>	<b>\$ 1,145,080</b>

NOTES:

1. Base Student Allocation (BSA)

\$ 4,160.71

2. District Cost Differential (DCD)

0.9877

**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 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2016-2017	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)
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	15,386	(2,308)	13,078	(981)	12,097
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	2,367	(355)	2,012	(151)	1,861
0211	NICEVILLE HIGH SCHOOL	444,421	(66,663)	377,758	(28,332)	349,426
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	205,937	(30,891)	175,046	(13,128)	161,918
0601	CRESTVIEW HIGH SCHOOL	147,943	(22,191)	125,752	(9,431)	116,321
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	329,026	(49,354)	279,672	(20,975)	258,697
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,145,080	\$ (171,762)	\$ 973,318	\$ (72,998)	\$ 900,320

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 80	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)
<b>DISTRICT SCHOOLS</b>							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	12,097	26.00	(1,400)	138.00	(11,040)	(343)
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	1,861	4.00	(215)	46.00	(3,680)	(2,034)
0211	NICEVILLE HIGH SCHOOL	349,426	751.00	(40,426)	1,211.00	(96,880)	212,120
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	161,918	348.00	(18,733)	894.00	(71,520)	71,665
0601	CRESTVIEW HIGH SCHOOL	116,321	250.00	(13,458)	689.00	(55,120)	47,743
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	258,697	556.00	(29,929)	1,196.00	(95,680)	133,088
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 900,320</b>	<b>1,935.00</b>	<b>\$ (104,161)</b>	<b>4,174.00</b>	<b>\$ (333,920)</b>	<b>\$ 462,239</b>

**NOTE:**

IF THE AMOUNT IN COLUMN F (AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5054 - AP - BONUSES & EXAMS WILL BE REDUCED BY A LIKE AMOUNT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 2154 ALLOCATION**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

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 \$ 67,500	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	981	981
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	-	-	151	151
0211	NICEVILLE HIGH SCHOOL	212,120	3.14	28,332	240,452
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	71,665	1.06	13,128	84,793
0601	CRESTVIEW HIGH SCHOOL	47,743	0.71	9,431	57,174
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	1.97	20,975	154,063
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 464,616</b>	<b>6.88</b>	<b>\$ 72,998</b>	<b>\$ 537,614</b>

## Excerpt from The 2015 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 2016-2017

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

**PROJECT NUMBER:** 5054

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AP student who receives a score of 3.00 or higher on each College Board Advanced Placement Subject examination, provided he or she has been taught in an AP class in the prior year. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 7054 – AP Set-Aside

The District allocates 15% of the funding earned by each school to this project, and the school's AP Resources Committee decides how these funds will be spent. Any funds remaining in this project will carry over to the next fiscal year.

Project 5054 – AP Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 2154 – AP

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 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	460,119	435,704	(24,415)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 460,119</b>	<b>\$ 435,704</b>	<b>\$ (24,415)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017**  
**AS OF MAY 2016**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2016-2017 (C + D + E)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	981	981	2,308	12,097	15,386
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	-	151	151	355	1,861	2,367
0211	NICEVILLE HIGH SCHOOL	212,120	28,332	240,452	66,663	137,306	444,421
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	71,665	13,128	84,793	30,891	90,253	205,937
0601	CRESTVIEW HIGH SCHOOL	47,743	9,431	57,174	22,191	68,578	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	20,975	154,063	49,354	125,609	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 464,616</b>	<b>\$ 72,998</b>	<b>\$ 537,614</b>	<b>\$ 171,762</b>	<b>\$ 435,704</b>	<b>\$ 1,145,080</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

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 2016-2017
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,400	11,040	(343)	12,097
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	215	3,680	(2,034)	1,861
0211	NICEVILLE HIGH SCHOOL	40,426	96,880	-	137,306
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	18,733	71,520	-	90,253
0601	CRESTVIEW HIGH SCHOOL	13,458	55,120	-	68,578
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	29,929	95,680	-	125,609
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 104,161</b>	<b>\$ 333,920</b>	<b>\$ (2,377)</b>	<b>\$ 435,704</b>

**NOTE:**

IF THE AMOUNT OF AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS IS NEGATIVE, THIS AMOUNT HAS BEEN DEDUCTED ABOVE. THESE SCHOOLS WILL BE RESPONSIBLE FOR ANY BONUSES AND/OR EXAMS PAID IN EXCESS OF THE APPROPRIATIONS TO THIS PROJECT.

## Excerpt from The 2015 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 2016-2017

**PROJECT NAME:** AP - Initiative

**PROJECT NUMBER:** 7054

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each AP student who receives a score of 3.00 or higher on each College Board Advanced Placement Subject examination, provided he or she has been taught in an AP class in the prior year. Each school earning the additional FTE receives 90% of the corresponding funding allocated as follows:

Project 7054 – AP Set-Aside

The District allocates 15% of the funding earned by each school to this project, and the school's AP Resources Committee decides how these funds will be spent. Any funds remaining in this project will carry over to the next fiscal year.

Project 5054 – AP Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for AICE certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 2154 – AP

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 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	181,239	171,762	(9,477)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 181,239</b>	<b>\$ 171,762</b>	<b>\$ (9,477)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017**  
**AS OF MAY 2016**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2016-2017 (C + D + E)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	981	981	2,308	12,097	15,386
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	-	151	151	355	1,861	2,367
0211	NICEVILLE HIGH SCHOOL	212,120	28,332	240,452	66,663	137,306	444,421
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	71,665	13,128	84,793	30,891	90,253	205,937
0601	CRESTVIEW HIGH SCHOOL	47,743	9,431	57,174	22,191	68,578	147,943
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	133,088	20,975	154,063	49,354	125,609	329,026
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 464,616</b>	<b>\$ 72,998</b>	<b>\$ 537,614</b>	<b>\$ 171,762</b>	<b>\$ 435,704</b>	<b>\$ 1,145,080</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2017 AP WFTE BASED ON FY 2015 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2016-2017 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2016-2017 <small>(C X 0.15)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	26.00	4.16	15,386	2,308
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	4.00	0.64	2,367	355
0211	NICEVILLE HIGH SCHOOL	751.00	120.16	444,421	66,663
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	348.00	55.68	205,937	30,891
0601	CRESTVIEW HIGH SCHOOL	250.00	40.00	147,943	22,191
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	556.00	88.96	329,026	49,354
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,935.00</b>	<b>309.60</b>	<b>\$ 1,145,080</b>	<b>\$ 171,762</b>

## Excerpt from The 2015 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 2016-2017**

**PROJECT NAME:** Baker Sewer Plant

**PROJECT NUMBER:** 2916

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 30,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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.	8120	BUILDING AND GROUND MAINTENANCE	\$ 30,000		\$ 30,000
Sub-Total (Page 1 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				\$ 30,000	\$ -	\$ 30,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 4005

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	15,000	15,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	68,000	68,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 83,000	\$ 83,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
BAND INSTRUMENT REPAIRS & MUSIC - PROJECT 4005  
FISCAL YEAR 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$4,000 - MS/K-8/K-12 \$8,000 - HS</b>
<b>DISTRICT SCHOOLS</b>		
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	4,000
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	4,000
0092	SHOAL RIVER MIDDLE SCHOOL	4,000
0121	RUCKEL MIDDLE SCHOOL	4,000
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	-
0211	NICEVILLE HIGH SCHOOL	8,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	4,000
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	8,000
0601	CRESTVIEW HIGH SCHOOL	8,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,000
0651	BRUNER MIDDLE SCHOOL	4,000
0671	LEWIS K-8 SCHOOL	4,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	4,000
0771	DESTIN MIDDLE SCHOOL	4,000
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 68,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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
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)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 15,000	\$ -	\$ 15,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 5060

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 40,738	\$ 42,401	\$ 1,663
	Educational Support	25,400	52,819	27,419
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	66,138	95,220	29,082
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 66,638	\$ 95,720	\$ 29,082

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	0.50	1.00	0.50
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.50	0.50

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 42,401
Bookkeeper, School - 12 Month	0.50		26,361
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 68,762

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 12 Month	A	0.50	a	\$ 26,451
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 26,451

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 42,401
Bookkeeper, School - 12 Month	0.50		26,361
Secretary - 12 Month	0.50		26,451
(C) Total Positions Submitted for Approval FY 2016-2017	1.50		\$ 95,213

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

(a) Add 0.50 Secretary - 12 Month effective July 26, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** CAPE

**PROJECT NUMBER:** 9007

**PROJECT DESCRIPTION:**

The District earns additional weighted FTE for each student who completes an industry-certified career or professional academy program under section 1003.491(1)(b), F.S., and who is issued the highest level of industry certification identified annually in the Industry Certification Funding List approved under rule 6A-6.0573, FAC, adopted by the Florida State Board of Education (FSBE). A value of 0.20 FTE is earned for certifications that have a statewide articulation agreement for college credit approved by the FSBE, and a value of 0.10 is earned for certifications that do not articulate for college credit. Each school earning the additional weighted FTE receives 90% of the corresponding funding. This allocation will be made during the second semester of the school year.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 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	942,213	148,632
	<b>Total Combined Appropriation</b>	<b>\$ 793,581</b>	<b>\$ 942,213</b>	<b>\$ 148,632</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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 2016-2017.	9890	RESERVES	\$ 942,213		\$ 942,213
Sub-Total (Page 1 Only)				\$ 942,213	\$ -	\$ 942,213
GRAND TOTAL				\$ 942,213	\$ -	\$ 942,213

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Certification

**PROJECT NUMBER:** 2088

**PROJECT DESCRIPTION:**

The District appropriates teacher renewal, subject area, and/or endorsement application fees to this project and then submits the appropriate amount to the State.

**FUND SOURCE:** Fee Collection - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	15,374	17,067	1,693
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	15,374	17,067	1,693
300	Purchased Service	1,773	2,000	227
400	Energy Services	-	-	-
500	Materials & Supplies	1,025	750	(275)
600	Capital Outlay	300	300	-
700	Other Expenses	15,528	9,883	(5,645)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 34,000	\$ 30,000	\$ (4,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Certification forms	7730	STAFF SERVICES	100		100
0510	SUPPLIES Supplies	7730	STAFF SERVICES	750		750
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	15,576	(5,693)	9,883
Sub-Total (Page 1 Only)				\$ 18,626	\$ (5,693)	\$ 12,933
GRAND TOTAL				<u>\$ 18,626</u>	<u>\$ (5,693)</u>	<u>\$ 12,933</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Professional Services
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,067
(A) Total Positions Approved For FY 2015-2016	0.50		\$ 17,067

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,067
(C) Total Positions Submitted for Approval FY 2016-2017	0.50		\$ 17,067

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Antioch Elementary

**PROJECT NUMBER:** 2179

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	104,361	103,793	(568)
	Instructional	500	33,750	33,250
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	104,861	137,543	32,682
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,639	8,457	(36,182)
600	Capital Outlay	-	-	-
700	Other Expenses	34,500	42,000	7,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 184,000	\$ 188,000	\$ 4,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.67	2.67	-
Instructional	-	0.50	0.50
Professional / Technical	-	-	-
Total Staff	2.67	3.17	0.50

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Bluewater Elementary

**PROJECT NUMBER:** 2175

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	225,095	193,323	(31,772)
	Instructional	67,500	67,500	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	292,595	260,823	(31,772)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	27,405	58,000	30,595
600	Capital Outlay	-	-	-
700	Other Expenses	-	5,177	5,177
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 320,000	\$ 324,000	\$ 4,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	6.93	5.93	(1.00)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	7.93	6.93	(1.00)

**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 2016-2017  
AS OF MAY 2016**

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	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Bob Sikes Elementary

**PROJECT NUMBER:** 2181

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	106,400	108,640	2,240
	Instructional	7	2,000	1,993
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	106,407	110,640	4,233
300	Purchased Service	18,485	24,500	6,015
400	Energy Services	-	-	-
500	Materials & Supplies	57,615	49,260	(8,355)
600	Capital Outlay	-	-	-
700	Other Expenses	5,493	5,600	107
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 188,000	\$ 190,000	\$ 2,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.60	4.41	0.81
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.60	4.41	0.81

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Northwood Elementary

**PROJECT NUMBER:** 2170

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	85,400	94,967	9,567
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	85,400	94,967	9,567
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	50,600	40,033	(10,567)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 136,000	\$ 135,000	\$ (1,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	4.00	2.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	4.00	2.00

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Plew Elementary

**PROJECT NUMBER:** 2174

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	141,239	129,038	(12,201)
	Instructional	-	44	44
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	141,239	129,082	(12,157)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	87,761	108,918	21,157
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,000	3,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 229,000</b>	<b>\$ 241,000</b>	<b>\$ 12,000</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.67	3.53	(1.14)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>4.67</b>	<b>3.53</b>	<b>(1.14)</b>

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Riverside Elementary

**PROJECT NUMBER:** 2168

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	70,740	139,800	69,060
	Instructional	67,500	-	(67,500)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	138,240	139,800	1,560
300	Purchased Service	-	9,811	9,811
400	Energy Services	-	-	-
500	Materials & Supplies	18,760	17,389	(1,371)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 157,000	\$ 167,000	\$ 10,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.60	3.80	1.20
Instructional	1.00	-	(1.00)
Professional / Technical	-	-	-
Total Staff	3.60	3.80	0.20

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Walker Elementary

**PROJECT NUMBER:** 2171

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	54,700	54,700
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	54,700	54,700
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	13,300	13,300
600	Capital Outlay	-	-	-
700	Other Expenses	-	10,000	10,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 78,000	\$ 78,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	3.86	3.86
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	3.86	3.86

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Child Care - Wright Elementary

**PROJECT NUMBER:** 2178

**PROJECT DESCRIPTION:**

School Child Care programs are administered at various elementary school sites throughout the District. These programs provide child care services to district students before the school day begins and after the school day ends. Parents and students benefit from these programs because students are afforded the opportunity of a safe and continuous learning environment. These schools benefit from these programs because the source of revenue generated is non-restrictive.

**FUND SOURCE:** Fees - Child Care

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	71,200	71,060	(140)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	71,200	71,060	(140)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,800	17,340	540
600	Capital Outlay	-	-	-
700	Other Expenses	-	4,600	4,600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 88,000	\$ 93,000	\$ 5,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.60	1.60	-

**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 2016-2017  
AS OF MAY 2016**

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	190,000
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	135,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	167,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	93,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	241,000
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	78,000
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	188,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,416,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 4004

**PROJECT DESCRIPTION:**

This project provides funds to middle schools, high schools, Lewis School, Baker School, and Laurel Hill 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 2015-2016 Appropriation	2016-2017 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	51,000	51,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 51,000	\$ 51,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CHORUS EQUIPMENT, REPAIRS, & MUSIC - PROJECT 4004**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$3,000 - MS/K-8/K-12</b>
		<b>\$6,000 - HS</b>
<b>DISTRICT SCHOOLS</b>		
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	3,000
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	3,000
0121	RUCKEL MIDDLE SCHOOL	3,000
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	3,000
0211	NICEVILLE HIGH SCHOOL	6,000
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	3,000
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	6,000
0601	CRESTVIEW HIGH SCHOOL	6,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,000
0651	BRUNER MIDDLE SCHOOL	3,000
0671	LEWIS K-8 SCHOOL	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	3,000
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 51,000</b>

**NOTE:**

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Class Size Reduction

**PROJECT NUMBER:** 4125

**PROJECT DESCRIPTION:**

Class Size Reduction is the categorical program in the proposed budget which funds the costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires a maximum class size for grades pre-kindergarten through 3 to be 18 students, for grades 4 through 8 to be 22 students, and for grades 9 through 12 to be 25 students. Amendment IX of the Florida Constitution requires that each school meet the class size requirement by class.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,117,840	17,938,168	(179,672)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	18,117,840	17,938,168	(179,672)
300	Purchased Service	1,885,186	1,853,421	(31,765)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,717,034	2,054,036	337,002
	<b>Total Combined Appropriation</b>	<b>\$ 21,720,060</b>	<b>\$ 21,845,625</b>	<b>\$ 125,565</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	269.60	265.72	(3.88)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>269.60</b>	<b>265.72</b>	<b>(3.88)</b>

**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 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ELEMENTARY TEACHER UNITS</b>	<b>MIDDLE CORE TEACHER UNITS</b>	<b>HIGH CORE TEACHER UNITS</b>	<b>TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT</b>	<b>TOTAL CLASS SIZE UNIT ALLOCATION</b>
						<b>\$ 67,500</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 337,500
0041	BAKER SCHOOL	8.00	3.00	0.80	11.80	796,500
0051	BOB SIKES ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0082	MEIGS MIDDLE SCHOOL	-	5.20	-	5.20	351,000
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.60	-	7.60	513,000
0121	RUCKEL MIDDLE SCHOOL	-	9.20	-	9.20	621,000
0131	DESTIN ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	405,000
0201	LAUREL HILL SCHOOL	6.00	1.80	1.20	9.00	607,500
0211	NICEVILLE HIGH SCHOOL	-	-	4.00	4.00	270,000
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0271	PRYOR MIDDLE SCHOOL	-	5.40	-	5.40	364,500
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0571	PLEW ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0581	CHOCTAW HIGH SCHOOL	-	-	3.40	3.40	229,500
0601	CRESTVIEW HIGH SCHOOL	-	-	3.80	3.80	256,500
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	472,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.00	3.00	202,500
0651	BRUNER MIDDLE SCHOOL	-	6.60	-	6.60	445,500
0671	LEWIS K-8 SCHOOL	7.00	2.60	-	9.60	648,000
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.60	2.60	175,500
0721	OKALOOSA STEMM ACADEMY	-	2.80	-	2.80	189,000
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	540,000
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	472,500
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	1.00	67,500
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>187.00</b>	<b>57.20</b>	<b>18.80</b>	<b>263.00</b>	<b>\$ 17,752,500</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 962,251		\$ 962,251
Sub-Total (Page 1 Only)				\$ 962,251	\$ -	\$ 962,251
GRAND TOTAL				\$ 962,251	\$ -	\$ 962,251

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 344,313		\$ 344,313
Sub-Total (Page 1 Only)				\$ 344,313	\$ -	\$ 344,313
GRAND TOTAL				\$ 344,313	\$ -	\$ 344,313

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 255,495		\$ 255,495
Sub-Total (Page 1 Only)				\$ 255,495	\$ -	\$ 255,495
GRAND TOTAL				\$ 255,495	\$ -	\$ 255,495

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 289,919		\$ 289,919
Sub-Total (Page 1 Only)				\$ 289,919	\$ -	\$ 289,919
GRAND TOTAL				\$ 289,919	\$ -	\$ 289,919

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth

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)	\$ 1,443		\$ 1,443
Sub-Total (Page 1 Only)				\$ 1,443	\$ -	\$ 1,443
GRAND TOTAL				<u>\$ 1,443</u>	<u>\$ -</u>	<u>\$ 1,443</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 2,054,036		\$ 2,054,036
Sub-Total (Page 1 Only)				\$ 2,054,036	\$ -	\$ 2,054,036
GRAND TOTAL				<u>\$ 2,054,036</u>	<u>\$ -</u>	<u>\$ 2,054,036</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
(A) Total Positions Approved For FY 2015-2016	2.40		\$ 162,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.20	a	\$ 13,500
(B) Total Requested Additions, Deletions, Changes		0.20		\$ 13,500

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,500
(C) Total Positions Submitted for Approval FY 2016-2017	2.60		\$ 175,500

**\*Note:**

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

(a) Add 0.20 Teacher - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Teaching Adjudicated Youth
Cost Center No.:	9819
Project Name:	CSR - Class Size Reduction
Fund Number :	1010
Project Number:	4125
Type Funding:	State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.12	a		\$ 10,168
(B) Total Requested Additions, Deletions, Changes		0.12			\$ 10,168

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.12		\$ 10,168
(C) Total Positions Submitted for Approval FY 2016-2017	0.12		\$ 10,168

**\*Note:**

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

(a) Add 0.12 Teacher - DJJ - 10 Month effective August 5, 2016.

## 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 2016-2017**

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

**PROJECT NUMBER:** 8109

**PROJECT DESCRIPTION:**

The District will use flexible Class Size Reduction funding to provide Advanced Placement initiatives and vertical alignment of secondary courses, thereby providing opportunities for acceleration for all of our OCSD students.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	16,444	-	(16,444)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	16,444	-	(16,444)
300	Purchased Service	500	15,151	14,651
400	Energy Services	-	-	-
500	Materials & Supplies	2,400	500	(1,900)
600	Capital Outlay	-	-	-
700	Other Expenses	325	325	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 19,669	\$ 15,976	\$ (3,693)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to AP conference for Professional Development: US History (1 District coach x 1 conference)	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0365	SOFTWARE SUBSCRIPTIONS Software for High School AP teachers: AP Insight - AP Biology(\$2,242.50); AP Chemistry(\$1,167.25); AP World History(\$4,657.25); AP US History(\$4,258.25); AP Calculus(\$1,979.50) 5% discount for ordering more than 3 courses ( - \$654.74)	6300	INSTR & CURR DEVEL SVC	13,651		13,651
0510	SUPPLIES Supplies for AP classes, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES District College Board dues	6300	INSTR & CURR DEVEL SVC	325		325
Sub-Total (Page 1 Only)				\$ 15,976	\$ -	\$ 15,976
GRAND TOTAL				\$ 15,976	\$ -	\$ 15,976

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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/or 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, Title I, and Title II. 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	799,716	619,253	(180,463)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	799,716	619,253	(180,463)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 799,716	\$ 619,253	\$ (180,463)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	9.90	7.50	(2.40)
Professional / Technical	-	-	-
Total Staff	9.90	7.50	(2.40)

**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 2016-2017  
AS OF MAY 2016**

<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	0.35	-	0.35	\$ 76,700	\$ 26,845
0041	BAKER SCHOOL	0.35	-	0.35	76,700	26,845
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0201	LAUREL HILL SCHOOL	0.35	-	0.35	76,700	26,845
0211	NICEVILLE HIGH SCHOOL	-	-	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0241	SILVER SANDS SCHOOL	-	-	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	76,700	-
0271	PRYOR MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	76,700	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	76,700	15,340
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3.80</b>	<b>-</b>	<b>3.80</b>		<b>\$ 291,460</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	4.70		\$ 427,163
(A) Total Positions Approved For FY 2015-2016	4.70		\$ 427,163

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	D	(1.00) a		\$ (99,370)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (99,370)

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	3.70		\$ 327,793
(C) Total Positions Submitted for Approval FY 2016-2017	3.70		\$ 327,793

**\*Note:**

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

(a) Delete 1.00 Instructional Coach - 12 Month effective July 1, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Class Size Reduction - Math Initiatives

**PROJECT NUMBER:** 8107

**PROJECT DESCRIPTION:**

The District will use flexible Class Size Reduction funding to increase students' knowledge and comprehension of various aspects of math as well as increases in overall standardized test scores in the School District, enabling students 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 55	\$ 27
	Educational Support	-	-	-
	Instructional	-	2,743	2,743
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	28	2,798	2,770
300	Purchased Service	94,430	74,528	(19,902)
400	Energy Services	-	-	-
500	Materials & Supplies	3,800	9,800	6,000
600	Capital Outlay	-	-	-
700	Other Expenses	600	448	(152)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 98,858	\$ 87,574	\$ (11,284)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Development of materials to be used in PD: 1 coach x 66 hours x \$36/hour = \$2,376	6300	INSTR & CURR DEVEL SVC	\$ 2,376		\$ 2,376
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	180	5	185
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	240	(3)	237
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fee for iReady training: 3 days x \$1,400/day = \$4,200	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0330	IN COUNTY TRAVEL Travel to schools, school board meetings, other district functions, etc.: 1 specialist x \$125/month x 12 months = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Required State conferences: 1 specialist x 2 conferences x \$600 = \$1,200 Regional and National conferences: 1 specialist & 1 coach - \$2,000 Travel for elementary coaches to attend 1 National or State conference each: 7 coaches x \$850/coach = \$5,950	6300	INSTR & CURR DEVEL SVC	9,150		9,150
0365	SOFTWARE SUBSCRIPTIONS iReady Math Elementary (All elementary level 1 and 2 students plus Online Toolboxes for 23 schools): \$28,083 Think Through Math (Middle and High School Intensive Math Students): \$19,575 IXL (Algebra 1A/IB Block Teachers): \$10,800	6300	INSTR & CURR DEVEL SVC	58,458		58,458
0375	CELLULAR TELEPHONE 2 stipends x \$30/month x 12 months = \$720	6300	INSTR & CURR DEVEL SVC	720		720
Sub-Total (Page 1 Only)				\$ 76,824	\$ 2	\$ 76,826
GRAND TOTAL				\$ 87,572	\$ 2	\$ 87,574

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for professional development, trainings, etc.	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0510	SUPPLIES 11 Math Coaches x \$200 = \$2,200; 1 specialist & 1 coach x \$500 = \$1,000 Books, binders, pens, pencils, white boards, markers, calculators, etc.: \$800 Summer Acceleration Studies for Rising 5th Graders: \$200 Secondary Observation Model: 14 teachers x \$400 = \$5,600	6300	INSTR & CURR DEVEL SVC	9,800		9,800
0730	DUES AND FEES NCTM dues: 2 memberships x \$114/membership = \$228 FAMS dues: 2 memberships x \$35/membership = \$70 FCTM dues: 2 memberships x \$75/membership = \$150	6300	INSTR & CURR DEVEL SVC	448		448
Sub-Total (Page 2 Only)				\$ 10,748	\$ -	\$ 10,748
GRAND TOTAL				\$ 87,572	\$ 2	\$ 87,574

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Class Size Reduction - Science Initiatives

**PROJECT NUMBER:** 8105

**PROJECT DESCRIPTION:**

The District will use flexible Class Size Reduction funding to increase students' knowledge and comprehension of various aspects of science as well as increases in overall standardized test scores in the School District, enabling students 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,732	\$ 116,158	\$ 5,426
	Educational Support	-	-	-
	Instructional	8,091	11,254	3,163
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	118,823	127,412	8,589
300	Purchased Service	10,185	14,510	4,325
400	Energy Services	-	-	-
500	Materials & Supplies	3,910	2,200	(1,710)
600	Capital Outlay	-	-	-
700	Other Expenses	3,300	418	(2,882)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 136,218	\$ 144,540	\$ 8,322

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0102	SALARY - OTHER COMPENSATION Interactive Notebook Planning: 3 teachers x 12 hours x \$36/hour = \$1,296	6300	INSTR & CURR DEVEL SVC	\$ 1,296		\$ 1,296
0117	WORKSHOPS Interactive Notebook Workshop: 30 teachers x \$13/hour x 5 hours = \$1,950 Facilitator pay: 3 teachers x \$41/hour x 5 hours = \$615 Unpacking Power Standards: 60 teachers x \$13/hour x 5 hours = \$3,900 Everyday Instr Reading (Science): 40 teachers x \$13/hour x 5 hours = \$2,600	6300	INSTR & CURR DEVEL SVC	9,065		9,065
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	98	3	101
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone	6300	INSTR & CURR DEVEL SVC	822	(2)	820
0330	IN COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, school board meetings: 1 specialist x \$125/month = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL NSTA Conference: 1 specialist & 1 coach - \$2,000 State Required Conferences: 1 specialist & 1 coach - \$2,000	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0365	SOFTWARE SUBSCRIPTIONS Study Island software for 8th grade and Biology courses for Schools in Need: 8th grade: 1,350 seats x \$3.00/seat = \$4,050 Biology: 1,250 seats x \$3.00/seat = \$3,750 Ed Advantage Virtual: \$350	6300	INSTR & CURR DEVEL SVC	8,150		8,150
0375	CELLULAR TELEPHONE 1 specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 25,291	\$ 1	\$ 25,292
GRAND TOTAL				\$ 28,409	\$ 1	\$ 28,410

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for Science Professional Development materials for schools	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0510	SUPPLIES Supplies for specialist and coach and PD trainings at the schools: Specialist and science coach: \$900 Professional Development trainings: Paper, highlighters, markers, posters, science blackboards, etc. - \$1,300	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0730	DUES AND FEES NSTA Dues: 2 memberships x \$184/membership = \$368 Florida Association of Science Supervisors membership: 1 membership x \$50/year = \$50	6300	INSTR & CURR DEVEL SVC	418		418
Sub-Total (Page 2 Only)				\$ 3,118	\$ -	\$ 3,118
GRAND TOTAL				\$ 28,409	\$ 1	\$ 28,410

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,130
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 116,130

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,130
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 116,130

**\*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 2016-2017**

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

**PROJECT NUMBER:** 5120

**PROJECT DESCRIPTION:**

The District will use flexible Class Size Reduction funding to provide smaller class sizes for non-proficient middle school students via an Intensive Math program.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,599,360	1,404,000	(195,360)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,599,360	1,404,000	(195,360)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,599,360	\$ 1,404,000	\$ (195,360)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	23.80	20.80	(3.00)
Professional / Technical	-	-	-
Total Staff	23.80	20.80	(3.00)

**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 2014-2015**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SCORING LEVEL 1 OR 2 PER 2015 FSA 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>
					<b>\$ 67,500</b>
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	114	80	1.40	94,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	152	80	2.00	135,000
0092	SHOAL RIVER MIDDLE SCHOOL	281	80	3.60	243,000
0121	RUCKEL MIDDLE SCHOOL	156	80	2.00	135,000
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	32	80	0.40	27,000
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	221	80	2.80	189,000
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	251	80	3.20	216,000
0671	LEWIS K-8 SCHOOL	51	80	0.60	40,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	281	80	3.60	243,000
0771	DESTIN MIDDLE SCHOOL	101	80	1.20	81,000
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,640</b>		<b>20.80</b>	<b>\$ 1,404,000</b>

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Curriculum Development

**PROJECT NUMBER:** 7008

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	12	23	11
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	12	23	11
300	Purchased Service	26,000	30,525	4,525
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	1,000	(5,000)
600	Capital Outlay	-	-	-
700	Other Expenses	30,050	34,850	4,800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 62,062	\$ 66,398	\$ 4,336

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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	\$ 24	\$ (1)	\$ 23
0310	PROFESSIONAL & TECHNICAL SERVICE District Accreditation Review Team: Hotel fees: \$5,000; meals: \$1,500; airfare, mileage, etc.: \$2,500 Honorarium Consultant fee: \$1,500	6300	INSTR & CURR DEVEL SVC	10,500		10,500
0365	SOFTWARE SUBSCRIPTIONS SACS software program (E-Prove fee): 39 schools x \$75/school = \$2,925 1 Digital Learning School x \$75/year = \$75 1 District renewal x \$75/year = \$75	6300	INSTR & CURR DEVEL SVC	3,075		3,075
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping charges to mail and ship surveys, required documents, etc. to SACS for accreditation: Surveys x approx. 20 schools x \$15 to ship = \$300 Mailings: \$50	6300	INSTR & CURR DEVEL SVC	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper ad for FCAT/FSA and school grades	6300	INSTR & CURR DEVEL SVC	600		600
0510	SUPPLIES District accreditation supplies for council and team: Notebooks, charts, pencils, post its, misc. training supplies, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES District accreditation fees to SACS for all schools in District: 39 schools x \$750/school = \$29,250; 1 Digital Learning School x \$2,500/year = \$2,500; 1 District Renewal Fee x \$750/year = \$750; External review fee: \$750	6300	INSTR & CURR DEVEL SVC	33,250		33,250
0750	OTHER PERSONNEL SERVICES (TEMP) Sub pay for District accreditation meetings: 4 teachers x 4 days x \$100/day = \$1,600	6300	INSTR & CURR DEVEL SVC	1,600		1,600
Sub-Total (Page 1 Only)				\$ 50,399	\$ (1)	\$ 50,398
GRAND TOTAL				\$ 50,399	\$ (1)	\$ 50,398

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS IEP Star	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 16,000		\$ 16,000
Sub-Total (Page 1 Only)				\$ 16,000	\$ -	\$ 16,000
GRAND TOTAL				<u>\$ 16,000</u>	<u>\$ -</u>	<u>\$ 16,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ -	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**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 \$6,639,941 will be used to fund all positions at schools, zone managers, and operating budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	750	30	780
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	765	741	1,506
0330	IN COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	500		500
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	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 1 Only)				\$ 19,615	\$ 771	\$ 20,386
GRAND TOTAL				\$ 474,515	\$ (1,729)	\$ 472,786

**Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$472,786 is not included on the Appropriations cover sheet.**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0393	CONTRACTS-NONPROFESSIONAL SVC Dust mop cleaning service	7900	OPERATION OF PLANT	22,000		22,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	1,200		1,200
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		360,000
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
0730	DUES AND FEES Sunpass for vehicles: \$500 Fingerprints for possible new employees: \$7,500	7900	OPERATION OF PLANT	8,000	(2,500)	5,500
Sub-Total (Page 2 Only)				\$ 424,400	\$ (2,500)	\$ 421,900
GRAND TOTAL				<u>\$ 474,515</u>	<u>\$ (1,729)</u>	<u>\$ 472,786</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 \$472,786 is not included on the Appropriations cover sheet.**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0732	MOTOR VEHICLE TAGS AND FEES Tags for vehicles	7900	OPERATION OF PLANT	\$ 500		\$ 500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	30,000		30,000
Sub-Total (Page 3 Only)				\$ 30,500	\$ -	\$ 30,500
GRAND TOTAL				<u>\$ 474,515</u>	<u>\$ (1,729)</u>	<u>\$ 472,786</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 \$472,786 is not included on the Appropriations cover sheet.**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 276,952
(A) Total Positions Approved For FY 2015-2016	4.00		\$ 276,952

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 276,952
(C) Total Positions Submitted for Approval FY 2016-2017	4.00		\$ 276,952

**\*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."

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,084,657
Custodian - 12 Month	62.93		2,687,082
Custodian - 10 Month	9.90		350,603
Custodian - 9 Month	4.46		150,988
Custodian Lead - 12 Month	34.00		1,632,885
(A) Total Positions Approved For FY 2015-2016	163.43		\$ 5,906,215

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	A	1.00	a		\$ 19,545
Custodian - 10 Month	D	(1.50)	a		(59,234)
Custodian Lead - 12 Month	A	1.00	a		23,677
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ (16,012)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,084,657
Custodian - 12 Month	63.93		2,706,627
Custodian - 10 Month	8.40		291,369
Custodian - 9 Month	4.46		150,988
Custodian Lead - 12 Month	35.00		1,656,562
(C) Total Positions Submitted for Approval FY 2016-2017	163.93		\$ 5,890,203

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2015-2016.

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Digital Classrooms

**PROJECT NUMBER:** 5150

**PROJECT DESCRIPTION:**

The State allocates Digital Classrooms funding to further implement the district's plan for digital classrooms with a priority for technology needs identified by the "gap" analysis provided by a third party assessment.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	39,795	53,452	13,657
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	668,137	924,925	256,788
	<b>Total Combined Appropriation</b>	<b>\$ 707,932</b>	<b>\$ 978,377</b>	<b>\$ 270,445</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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)	\$ 881		\$ 881
Sub-Total (Page 1 Only)				\$ 881	\$ -	\$ 881
GRAND TOTAL				\$ 881	\$ -	\$ 881

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 27,408		\$ 27,408
Sub-Total (Page 1 Only)				\$ 27,408	\$ -	\$ 27,408
GRAND TOTAL				\$ 27,408	\$ -	\$ 27,408

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 9,168		\$ 9,168
Sub-Total (Page 1 Only)				\$ 9,168	\$ -	\$ 9,168
GRAND TOTAL				\$ 9,168	\$ -	\$ 9,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 10,419		\$ 10,419
Sub-Total (Page 1 Only)				\$ 10,419	\$ -	\$ 10,419
GRAND TOTAL				\$ 10,419	\$ -	\$ 10,419

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 685		\$ 685
Sub-Total (Page 1 Only)				\$ 685	\$ -	\$ 685
GRAND TOTAL				\$ 685	\$ -	\$ 685

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 2,739		\$ 2,739
Sub-Total (Page 1 Only)				\$ 2,739	\$ -	\$ 2,739
GRAND TOTAL				\$ 2,739	\$ -	\$ 2,739

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 1,761		\$ 1,761
Sub-Total (Page 1 Only)				\$ 1,761	\$ -	\$ 1,761
GRAND TOTAL				\$ 1,761	\$ -	\$ 1,761

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 391		\$ 391
Sub-Total (Page 1 Only)				\$ 391	\$ -	\$ 391
GRAND TOTAL				\$ 391	\$ -	\$ 391

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 924,925		\$ 924,925
Sub-Total (Page 1 Only)				\$ 924,925	\$ -	\$ 924,925
GRAND TOTAL				\$ 924,925	\$ -	\$ 924,925

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** District Transfers

**PROJECT NUMBER:** 2031

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,325	\$ 90,550	\$ 4,225
	Educational Support	-	15,000	15,000
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	86,325	105,550	19,225
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,000	50,000	-
	Total Combined Appropriation	\$ 136,325	\$ 155,550	\$ 19,225

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	-	0.47	0.47
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.70	1.17	0.47

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,550
(A) Total Positions Approved For FY 2015-2016	0.70		\$ 90,550

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	A	0.47	A	\$ 15,000
(B) Total Requested Additions, Deletions, Changes		0.47		\$ 15,000

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,550
School Secretary - 10 Month	0.47		15,000
(C) Total Positions Submitted for Approval FY 2016-2017	1.17		\$ 105,550

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

(a) Add 0.47 School Secretary - 10 Month effective July 29, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** DJJ Supplemental Allocation

**PROJECT NUMBER:** 8110

**PROJECT DESCRIPTION:**

The State provides supplement funds for Juvenile Justice Education programs pursuant to s. 1011.62(10), F.S.

**FUND SOURCE:** DJJ Supplement

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	225,233	233,583	8,350
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,069	16,941	15,872
	<b>Total Combined Appropriation</b>	<b>\$ 226,302</b>	<b>\$ 250,524</b>	<b>\$ 24,222</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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)	\$ 34,416		\$ 34,416
Sub-Total (Page 1 Only)				\$ 34,416	\$ -	\$ 34,416
GRAND TOTAL				\$ 34,416	\$ -	\$ 34,416

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 24,587		\$ 24,587
Sub-Total (Page 1 Only)				\$ 24,587	\$ -	\$ 24,587
GRAND TOTAL				\$ 24,587	\$ -	\$ 24,587

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 105,731		\$ 105,731
Sub-Total (Page 1 Only)				\$ 105,731	\$ -	\$ 105,731
GRAND TOTAL				\$ 105,731	\$ -	\$ 105,731

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 68,849		\$ 68,849
Sub-Total (Page 1 Only)				\$ 68,849	\$ -	\$ 68,849
GRAND TOTAL				\$ 68,849	\$ -	\$ 68,849

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 16,941		\$ 16,941
Sub-Total (Page 1 Only)				\$ 16,941	\$ -	\$ 16,941
GRAND TOTAL				\$ 16,941	\$ -	\$ 16,941

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Drug Testing

**PROJECT NUMBER:** 2025

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	17,550	12,100	(5,450)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 17,550</b>	<b>\$ 12,100</b>	<b>\$ (5,450)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 12,000		\$ 12,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing forms	7730	STAFF SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 12,100	\$ -	\$ 12,100
GRAND TOTAL				\$ 12,100	\$ -	\$ 12,100

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Dual Enrollment Courses

**PROJECT NUMBER:** 5095

**PROJECT DESCRIPTION:**

This project provides funding for dual enrollment course fees.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 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	-	-	-
	Total Combined Appropriation	\$ 350,000	\$ 350,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 2016-2017**

**PROJECT NAME:** EBD Initiative

**PROJECT NUMBER:** 6075

**PROJECT DESCRIPTION:**

In fiscal year 2014-2015, at the request of the Superintendent, the EBD Committee was formed with the intent of improving academic, social, and behavioral services for our EBD student population. The committee recommended that K-5 EBD classes be separated into more developmentally appropriate grade bands, thereby enabling students and teachers to focus on behaviorally appropriate strategies as well as grade level appropriate content and curriculum. The School Board approved the EBD Initiative on May 26, 2015; and the initiative was implemented in fiscal year 2015-2016.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	106,500	175,500	69,000
	Instructional	346,591	438,433	91,842
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	453,091	613,933	160,842
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	27,659	2,000	(25,659)
700	Other Expenses	2,169	2,169	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 482,919	\$ 618,102	\$ 135,183

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	5.00	2.00
Instructional	5.00	7.00	2.00
Professional / Technical	-	-	-
Total Staff	8.00	12.00	4.00

**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 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>EBD TEACHER UNIT ALLOCATION</b>	<b>EBD ESE CLASSROOM ASSISTANT UNIT ALLOCATION</b>	<b>EBD TEACHER BUDGET ALLOCATION</b>	<b>EBD ESE CLASSROOM ASSISTANT BUDGET ALLOCATION</b>	<b>TOTAL EBD INITIATIVE ALLOCATION</b>
				<b>\$ 67,500</b>	<b>\$ 35,100</b>	
<b>DISTRICT SCHOOLS - ELEMENTARY</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	1.00	1.00	67,500	35,100	102,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
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	67,500	35,100	102,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,500	35,100	102,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 337,500</b>	<b>\$ 175,500</b>	<b>\$ 513,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: EBD Initiative

PROJECT NUMBER: 6075

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Summer Professional Development - 2 days in the Summer of 2016	5200	EXCEPTIONAL CHILD	\$ 6,500		\$ 6,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	663	(135)	528
0642	EQUIPMENT (UNDER \$1,000) Replace or add additional Mimeos or projectors	5200	EXCEPTIONAL CHILD	2,000		2,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for four half-day EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	2,169		2,169
Sub-Total (Page 1 Only)				\$ 11,332	\$ (135)	\$ 11,197
GRAND TOTAL				<u>\$ 11,332</u>	<u>\$ (135)</u>	<u>\$ 11,197</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 42,171
Social Worker - 10 Month	1.00		51,734
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 93,905

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 42,171
Social Worker - 10 Month	1.00		51,734
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 93,905

\*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 2016-2017**

**PROJECT NAME:** Educational Broadband Lease

**PROJECT NUMBER:** 6010

**PROJECT DESCRIPTION:**

This project provides funding for 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 Okaloosa Technical College and 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,850	2,850	-
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	4,980	4,980	-
600	Capital Outlay	4,800	4,800	-
700	Other Expenses	560	560	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 14,190	\$ 14,190	\$ -

  

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	4,980		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)				\$ 11,830	\$ -	\$ 11,830
GRAND TOTAL				\$ 14,190	\$ -	\$ 14,190

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,500		\$ 1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of external computer components (printer, DVD drive, and UPS) and TB back up drives	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0730	DUES AND FEES PAEC and PBS and Vimeo fee for online hosting of School Board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	560		560
Sub-Total (Page 2 Only)				\$ 2,360	\$ -	\$ 2,360
GRAND TOTAL				\$ 14,190	\$ -	\$ 14,190

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 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>	<b>\$ 390,000</b>	<b>\$ 390,000</b>	<b>\$ -</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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				<u>\$ 390,000</u>	<u>\$ -</u>	<u>\$ 390,000</u>

# School District of Okaloosa County

## SUMMARY LEVEL PROJECT BUDGETS

### FISCAL YEAR 2016-2017

**PROJECT NAME:** IB - International Baccalaureate

**PROJECT NUMBER:** 7055

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each IB student who receives a score of 4.00 or higher on the subject examination. A value of 0.30 FTE is earned for each student who receives an IB diploma. Each school earning the additional FTE receives 100% of the corresponding funding allocated as follows:

Project 5056 – IB – Academically Disadvantaged

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. This allocation funds a portion of a teacher unit to assist these students. Any funds remaining in this project will not carry over to the next fiscal year.

Project 5055 – IB Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for IB certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 7055 – IB

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	117,326	116,505	(821)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	117,326	116,505	(821)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,315	14,262	(53)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 131,641	\$ 130,767	\$ (874)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.75	1.73	(0.02)
Professional / Technical	-	-	-
Total Staff	1.75	1.73	(0.02)

**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 2016-2017  
AS OF MAY 2016

**IB**  
**SUMMARY**

	A	B	C	D	E	F
COST CENTER NUMBER	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 2016-2017 (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	116,505	14,262	130,767	47,539	59,389
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 116,505</b>	<b>\$ 14,262</b>	<b>\$ 130,767</b>	<b>\$ 47,539</b>	<b>\$ 59,389</b>
						<b>\$ 237,695</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 1 OF 4**  
**TOTAL IB ALLOCATION CALCULATION**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	PROJECTED IB WFTE FY 2017 BASED ON CERTIFICATIONS EARNED IN FY 2015 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2015	PROJECTED IB WFTE FY 2017 BASED ON DIPLOMAS EARNED IN FY 2015 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2017 (B + D)	TOTAL IB ALLOCATION FY 2016-2017 (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	279.00	44.64	44.00	13.20	57.84	237,695
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>279.00</b>	<b>44.64</b>	<b>44.00</b>	<b>13.20</b>	<b>57.84</b>	<b>\$ 237,695</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,160.71
2. District Cost Differential (DCD) 0.9877

**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 2016-2017  
AS OF MAY 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2016-2017	LESS 20% SET- ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-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	-	-	-	-	-
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	237,695	(47,539)	190,156	(14,262)	175,894
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 237,695</b>	<b>\$ (47,539)</b>	<b>\$ 190,156</b>	<b>\$ (14,262)</b>	<b>\$ 175,894</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2015	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2016	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 145	IB 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	-	-	-	-	-	-
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	175,894	279.00	(15,019)	306.00	(44,370)	116,505
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	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 175,894</b>	<b>279.00</b>	<b>\$ (15,019)</b>	<b>306.00</b>	<b>\$ (44,370)</b>	<b>\$ 116,505</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

		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 \$ 67,500	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	116,505	1.73	14,262	130,767
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 116,505	1.73	\$ 14,262	\$ 130,767

## Excerpt from The 2015 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 2016-2017**

**PROJECT NAME:** IB - Academically Disadvantaged

**PROJECT NUMBER:** 5056

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each IB student who receives a score of 4.00 or higher on the subject examination. A value of 0.30 FTE is earned for each student who receives an IB diploma. Each school earning the additional FTE receives 100% of the corresponding funding allocated as follows:

Project 5056 – IB – Academically Disadvantaged

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. This allocation funds a portion of a teacher unit to assist these students. Any funds remaining in this project will not carry over to the next fiscal year.

Project 5055 – IB Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for IB certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 7055 – IB

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,717	47,539	(178)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	47,717	47,539	(178)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 47,717	\$ 47,539	\$ (178)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.71	0.70	(0.01)
Professional / Technical	-	-	-
Total Staff	0.71	0.70	(0.01)

**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 2016-2017  
AS OF MAY 2016

**IB**  
**SUMMARY**

	A	B	C	D	E	F
COST CENTER NUMBER	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 2016-2017 (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	116,505	14,262	130,767	47,539	59,389	237,695
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 116,505</b>	<b>\$ 14,262</b>	<b>\$ 130,767</b>	<b>\$ 47,539</b>	<b>\$ 59,389</b>	<b>\$ 237,695</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2016-2017	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET
				\$ 67,500

(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	237,695	47,539	0.70
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 237,695</b>	<b>\$ 47,539</b>	<b>0.70</b>

## Excerpt from The 2015 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 2016-2017

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

**PROJECT NUMBER:** 5055

**PROJECT DESCRIPTION:**

The District earns 0.16 additional weighted FTE for each IB student who receives a score of 4.00 or higher on the subject examination. A value of 0.30 FTE is earned for each student who receives an IB diploma. Each school earning the additional FTE receives 100% of the corresponding funding allocated as follows:

Project 5056 – IB – Academically Disadvantaged

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. This allocation funds a portion of a teacher unit to assist these students. Any funds remaining in this project will not carry over to the next fiscal year.

Project 5055 – IB Bonuses & Exams

The District allocates funds to provide bonuses for instructors per Florida Statutes and to purchase exams for IB certifications. Any funds remaining in this project will not carry over to the next fiscal year.

Project 7055 – IB

The District allocates funds to be used to support the program through materials, supplies, travel, etc., and through the partial funding of teacher units. Any funds remaining in the operating budget of this project will 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 2015-2016 Appropriation	2016-2017 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	59,225	59,389	164
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 59,225</b>	<b>\$ 59,389</b>	<b>\$ 164</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017  
AS OF MAY 2016

**IB**  
**SUMMARY**

	A	B	C	D	E	F
COST CENTER NUMBER	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 2016-2017 (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	116,505	14,262	130,767	47,539	59,389	237,695
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-
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 PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 116,505</b>	<b>\$ 14,262</b>	<b>\$ 130,767</b>	<b>\$ 47,539</b>	<b>\$ 59,389</b>	<b>\$ 237,695</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2016-2017
		(Proj. 7055, Part 3, Col. C)	(Proj. 7055, Part 3, Col. E)	(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	15,019	44,370	59,389
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
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 PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 15,019</b>	<b>\$ 44,370</b>	<b>\$ 59,389</b>

## Excerpt from The 2015 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 2016-2017**

**PROJECT NAME:** Innovative Programs - Academic Team

**PROJECT NUMBER:** 3057

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,334	6,350	16
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,334	6,350	16
300	Purchased Service	5,871	5,871	-
400	Energy Services	-	-	-
500	Materials & Supplies	250	2,250	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 12,455	\$ 14,471	\$ 2,016

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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 District Academic Team Program	5100	BASIC EDUCATION (K-12)	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	413	16	429
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
0331	OUT OF COUNTY TRAVEL Academic Team competition travel expenses	5100	BASIC EDUCATION (K-12)	5,871		5,871
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	2,250		2,250
Sub-Total (Page 1 Only)				\$ 14,455	\$ 16	\$ 14,471
GRAND TOTAL				\$ 14,455	\$ 16	\$ 14,471

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 7006

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,100	4,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,100	\$ 4,100	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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 District All County Band Concert for all Middle and High School band programs	5100	BASIC EDUCATION (K-12)	\$ 4,100		\$ 4,100
Sub-Total (Page 1 Only)				\$ 4,100	\$ -	\$ 4,100
GRAND TOTAL				\$ 4,100	\$ -	\$ 4,100

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 4057

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,900	2,900	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,900	\$ 2,900	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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 @ NWFSO 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				\$ 2,900	\$ -	\$ 2,900

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Innovative Programs - County Honors Banquet - Other

**PROJECT NUMBER:** 6013

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,090	3,440	(650)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	7,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 12,090	\$ 10,940	\$ (1,150)

  

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	1,500		1,500
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)	7,500		7,500
Sub-Total (Page 1 Only)				\$ 10,940	\$ -	\$ 10,940
GRAND TOTAL				\$ 10,940	\$ -	\$ 10,940

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,315	2,321	6
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,315	2,321	6
300	Purchased Service	3,675	3,490	(185)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	800	800	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 8,290</b>	<b>\$ 8,111</b>	<b>\$ (179)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 District Art Show Coordinator Stipend (Individual in Charge of Program)	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	150	6	156
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	215	(50)	165
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds fro District K-12 Art Show (5 days to include required insurance)	5100	BASIC EDUCATION (K-12)	3,065		3,065
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of invitations, notices, and thank you notes to sponsors, judges, and honorary guests	5100	BASIC EDUCATION (K-12)	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Invitations: \$125 Programs: \$125 Certificates for participants: \$125	5100	BASIC EDUCATION (K-12)	375		375
0510	SUPPLIES Van Porter Art Awards: \$650; District ribbons and awards for winners: \$650; Paper for invitations, letters, and certificates: \$50; Pens, paper, pencils, folders, etc.: \$100; reception paper goods: \$50	5100	BASIC EDUCATION (K-12)	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute payment for District Art Show Coordinator and teachers to set up and take down art show at fairgrounds: 1 Coordinator x 2 days x \$100/day = \$200 3 teachers x 2 days each x \$100/day = \$600	5100	BASIC EDUCATION (K-12)	800		800
Sub-Total (Page 1 Only)				\$ 8,155	\$ (44)	\$ 8,111
GRAND TOTAL				<u>\$ 8,155</u>	<u>\$ (44)</u>	<u>\$ 8,111</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
Sub-Total (Page 2 Only)				\$ -	\$ -	\$ -
GRAND TOTAL				<u>\$ 8,155</u>	<u>\$ (44)</u>	<u>\$ 8,111</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Innovative Programs - Odyssey of the Mind

**PROJECT NUMBER:** 7059

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7	7	-
300	Purchased Service	3,500	500	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,500	500
600	Capital Outlay	-	-	-
700	Other Expenses	493	2,000	1,507
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 4,007	\$ (993)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 7		\$ 7
0331	OUT OF COUNTY TRAVEL Travel to State competitions	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	1,500		1,500
0730	DUES AND FEES Registration fees for State Competition	5100	BASIC EDUCATION (K-12)	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for State competitions	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 1 Only)				\$ 4,007	\$ -	\$ 4,007
GRAND TOTAL				\$ 4,007	\$ -	\$ 4,007

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Innovative Programs - Science Fair

**PROJECT NUMBER:** 3058

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29	29	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29	29	-
300	Purchased Service	29,780	28,905	(875)
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	1,500	(50)
600	Capital Outlay	-	-	-
700	Other Expenses	5,800	5,700	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 37,159</b>	<b>\$ 36,134</b>	<b>\$ (1,025)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

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 (\$10,500) and National (\$7,600) Science Fairs: \$18,100	5100	BASIC EDUCATION (K-12)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District Science Fair (4 days): \$2,230 Rental of Science Fair Awards Venue: \$500 Rental agreement for charter bus for travel to State Science Fair: \$4,275	5100	BASIC EDUCATION (K-12)	7,005		7,005
0365	SOFTWARE SUBSCRIPTIONS Software for District Coordinator and School Site Coordinators to use to prepare for District and State Science Fair	5100	BASIC EDUCATION (K-12)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair: National Fair and Sate Fair = \$900 Additional postage for invitations, etc. = \$50	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of programs for District Fair = \$80 Additional printing = \$70	5100	BASIC EDUCATION (K-12)	150		150
0510	SUPPLIES Supplies for Judges, coordinators, contestants: Judges: \$100; District Coordinator - Contestants: \$200; School Coordinators: \$500; Awards: \$700	5100	BASIC EDUCATION (K-12)	1,500		1,500
0730	DUES AND FEES Florida Foundation of Future Scientist: \$1,700 ISEF: \$810 Fair fees: \$550 Additional fees or rates increases: \$640	5100	BASIC EDUCATION (K-12)	3,700		3,700
Sub-Total (Page 1 Only)				\$ 34,134	\$ -	\$ 34,134
GRAND TOTAL				\$ 36,134	\$ -	\$ 36,134

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Science Fair Coordinator meetings: 5 people x 3 days x \$100/day = \$1,500 Science Fair set up: 3 people x 1 day x \$100/day = \$300 Science Fair judging: 2 people x 1 day x \$100/day = \$200	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
Sub-Total (Page 2 Only)				\$ 2,000	\$ -	\$ 2,000
GRAND TOTAL				\$ 36,134	\$ -	\$ 36,134

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

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

**PROJECT NUMBER:** 4056

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,115	2,100	(15)
400	Energy Services	-	-	-
500	Materials & Supplies	385	400	15
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,500	\$ 2,500	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Spelling Bee program (Based on 15-16 Charges): \$300 Newspaper ad for District Spelling Bee winner and finalists: \$1,425 Signs and banners: \$75	5100	BASIC EDUCATION (K-12)	1,800		1,800
0510	SUPPLIES Judges: \$75 District Coordinators and contestants: \$115 Webster's Dictionary (3 @ \$70/dictionary): \$210	5100	BASIC EDUCATION (K-12)	400		400
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 2016-2017**

**PROJECT NAME:** Instructional Materials - ESE Digital Applications

**PROJECT NUMBER:** 3110

**PROJECT DESCRIPTION:**

The Instructional Materials – ESE Digital Applications allocation is a direct allocation from State categorical funds. These funds may be used to purchase digital instructional materials for use with students with disabilities.

**FUND SOURCE:** State Categorical - Instructional Materials

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	32,071	32,071
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	34,223	3,563	(30,660)
	<b>Total Combined Appropriation</b>	<b>\$ 34,223</b>	<b>\$ 35,634</b>	<b>\$ 1,411</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Program Director - Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Instructional Materials - ESE Digital Applications

PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Digital instructional materials for use with students with disabilities.	5200	EXCEPTIONAL CHILD	\$ 32,071		\$ 32,071
Sub-Total (Page 1 Only)				\$ 32,071	\$ -	\$ 32,071
GRAND TOTAL				\$ 32,071	\$ -	\$ 32,071

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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	\$ 3,563		\$ 3,563
Sub-Total (Page 1 Only)				\$ 3,563	\$ -	\$ 3,563
GRAND TOTAL				\$ 3,563	\$ -	\$ 3,563

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Instructional Materials - Media

**PROJECT NUMBER:** 3106

**PROJECT DESCRIPTION:**

The Instructional Materials – Media allocation is a direct allocation from State categorical funds. These funds may be used to purchase and/or repair library books, instructional materials, and reference books.

**FUND SOURCE:** State Categorical - Instructional Materials

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 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	108,131	112,175	4,044
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,755	23,106	1,351
	<b>Total Combined Appropriation</b>	<b>\$ 129,886</b>	<b>\$ 135,281</b>	<b>\$ 5,395</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017**  
**AS OF MAY 2016**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,341,522			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 30,520.57			\$ 2,169,264			\$ 135,281	\$ 36,977	
PER UFTE			\$ 71.08	65%		\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x	LESS FUNDS	EQUALS	90% x UFTE x	90% x UFTE x	
			\$ PER UFTE	HELD AT	SCHOOL			
			TEXTBOOKS	DISTRICT FOR	TEXTBOOK			
				STATE	FLEX			
				ADOPTIONS	ALLOCATION	\$ PER UFTE MEDIA	\$ PER UFTE SCIENCE	
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 28,723	\$ (18,670)	\$ 10,053	\$ 1,790	\$ 489	\$ 12,332
0041	BAKER SCHOOL	1,373.66	87,876	(57,119)	30,757	5,477	1,496	37,730
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	47,595	(30,937)	16,658	2,966	810	20,434
0082	MEIGS MIDDLE SCHOOL	596.12	38,135	(24,788)	13,347	2,377	649	16,373
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	54,504	(35,428)	19,076	3,397	928	23,401
0121	RUCKEL MIDDLE SCHOOL	1,011.00	64,676	(42,039)	22,637	4,031	1,101	27,769
0131	DESTIN ELEMENTARY SCHOOL	851.00	54,440	(35,386)	19,054	3,393	927	23,374
0151	EDGE ELEMENTARY SCHOOL	627.00	40,110	(26,072)	14,038	2,500	683	17,221
0161	EGLIN ELEMENTARY SCHOOL	475.00	30,387	(19,752)	10,635	1,894	517	13,046
0201	LAUREL HILL SCHOOL	360.50	23,062	(14,990)	8,072	1,437	393	9,902
0211	NICEVILLE HIGH SCHOOL	1,903.25	121,755	(79,141)	42,614	7,588	2,073	52,275
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	50,154	(32,600)	17,554	3,126	854	21,534
0241	SILVER SANDS SCHOOL	138.00	8,828	N/A	8,828	550	150	9,528
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	55,528	(36,093)	19,435	3,461	945	23,841
0271	PRYOR MIDDLE SCHOOL	609.00	38,959	(25,323)	13,636	2,428	663	16,727
0281	WRIGHT ELEMENTARY SCHOOL	668.00	42,733	(27,776)	14,957	2,663	727	18,347
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	42,861	(27,860)	15,001	2,671	730	18,402
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	38,639	(25,115)	13,524	2,408	658	16,590
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	36,784	(23,910)	12,874	2,293	626	15,793
0571	PLEW ELEMENTARY SCHOOL	791.16	50,612	(32,898)	17,714	3,154	862	21,730
0581	CHOCTAW HIGH SCHOOL	1,553.20	99,361	(64,585)	34,776	6,193	1,691	42,660
0601	CRESTVIEW HIGH SCHOOL	1,848.50	118,252	(76,864)	41,388	7,370	2,013	50,771
0621	KENWOOD ELEMENTARY SCHOOL	649.00	41,518	(26,987)	14,531	2,588	707	17,826
0631	FLOROSA ELEMENTARY SCHOOL	519.00	33,201	(21,581)	11,620	2,069	565	14,254
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	96,160	(62,504)	33,656	5,993	1,637	41,286
0651	BRUNER MIDDLE SCHOOL	740.00	47,339	(30,770)	16,569	2,950	806	20,325
0671	LEWIS K-8 SCHOOL	606.00	38,767	(25,199)	13,568	2,416	660	16,644
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	41,710	(27,112)	14,598	2,600	710	17,908
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	13,690	(8,899)	4,791	853	233	5,877
0721	OKALOOSA STEM ACADEMY	189.00	12,091	(7,859)	4,232	754	206	5,192
0731	WALKER ELEMENTARY SCHOOL	854.10	54,638	(35,515)	19,123	3,405	930	23,458
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	58,918	(38,297)	20,621	3,672	1,003	25,296
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	56,551	(36,758)	19,793	3,525	963	24,281
0761	DAVIDSON MIDDLE SCHOOL	918.15	58,736	(38,178)	20,558	3,661	1,000	25,219
0771	DESTIN MIDDLE SCHOOL	736.00	47,083	(30,604)	16,479	2,934	802	20,215
0801	RICHBOURG SCHOOL	73.00	4,670	N/A	4,670	291	79	5,040
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	11,643	N/A	11,643	726	198	12,567
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 1,790,689	\$ (1,147,609)	\$ 643,080	\$ 111,604	\$ 30,484	\$ 785,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 571		\$ 571
Sub-Total (Page 1 Only)				\$ 571	\$ -	\$ 571
GRAND TOTAL				\$ 571	\$ -	\$ 571

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 23,106		\$ 23,106
Sub-Total (Page 1 Only)				\$ 23,106	\$ -	\$ 23,106
GRAND TOTAL				\$ 23,106	\$ -	\$ 23,106

## Excerpt from The 2015 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 2015 Florida Statutes**

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

- (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 2016-2017**

**PROJECT NAME:** Instructional Materials - Science Labs

**PROJECT NUMBER:** 3109

**PROJECT DESCRIPTION:**

The Instructional Materials – Science Lab allocation is a direct allocation from State categorical funds. These funds may be used to purchase science lab materials and supplies.

**FUND SOURCE:** State Categorical - Instructional Materials

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	29,536	30,641	1,105
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,966	6,336	370
	<b>Total Combined Appropriation</b>	<b>\$ 35,502</b>	<b>\$ 36,977</b>	<b>\$ 1,475</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017**  
**AS OF MAY 2016**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,341,522			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 30,520.57			\$ 2,169,264			\$ 135,281	\$ 36,977	
PER UFTE			\$ 71.08	65%		\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x	LESS FUNDS	EQUALS	90% x UFTE x	90% x UFTE x	
			\$ PER UFTE	HELD AT	SCHOOL			
			TEXTBOOKS	DISTRICT FOR	TEXTBOOK			
				STATE	FLEX			
				ADOPTIONS	ALLOCATION	\$ PER UFTE MEDIA	\$ PER UFTE SCIENCE	
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 28,723	\$ (18,670)	\$ 10,053	\$ 1,790	\$ 489	\$ 12,332
0041	BAKER SCHOOL	1,373.66	87,876	(57,119)	30,757	5,477	1,496	37,730
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	47,595	(30,937)	16,658	2,966	810	20,434
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0092	SHOAL RIVER MIDDLE SCHOOL	852.00	54,504	(35,428)	19,076	3,397	928	23,401
0121	RUCKEL MIDDLE SCHOOL	1,011.00	64,676	(42,039)	22,637	4,031	1,101	27,769
0131	DESTIN ELEMENTARY SCHOOL	851.00	54,440	(35,386)	19,054	3,393	927	23,374
0151	EDGE ELEMENTARY SCHOOL	627.00	40,110	(26,072)	14,038	2,500	683	17,221
0161	EGLIN ELEMENTARY SCHOOL	475.00	30,387	(19,752)	10,635	1,894	517	13,046
0201	LAUREL HILL SCHOOL	360.50	23,062	(14,990)	8,072	1,437	393	9,902
0211	NICEVILLE HIGH SCHOOL	1,903.25	121,755	(79,141)	42,614	7,588	2,073	52,275
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	50,154	(32,600)	17,554	3,126	854	21,534
0241	SILVER SANDS SCHOOL	138.00	8,828	N/A	8,828	550	150	9,528
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	55,528	(36,093)	19,435	3,461	945	23,841
0271	PRYOR MIDDLE SCHOOL	609.00	38,959	(25,323)	13,636	2,428	663	16,727
0281	WRIGHT ELEMENTARY SCHOOL	668.00	42,733	(27,776)	14,957	2,663	727	18,347
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	42,861	(27,860)	15,001	2,671	730	18,402
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0571	PLEW ELEMENTARY SCHOOL	791.16	50,612	(32,898)	17,714	3,154	862	21,730
0581	CHOCTAW HIGH SCHOOL	1,553.20	99,361	(64,585)	34,776	6,193	1,691	42,660
0601	CRESTVIEW HIGH SCHOOL	1,848.50	118,252	(76,864)	41,388	7,370	2,013	50,771
0621	KENWOOD ELEMENTARY SCHOOL	649.00	41,518	(26,987)	14,531	2,588	707	17,826
0631	FLOROSA ELEMENTARY SCHOOL	519.00	33,201	(21,581)	11,620	2,069	565	14,254
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	96,160	(62,504)	33,656	5,993	1,637	41,286
0651	BRUNER MIDDLE SCHOOL	740.00	47,339	(30,770)	16,569	2,950	806	20,325
0671	LEWIS K-8 SCHOOL	606.00	38,767	(25,199)	13,568	2,416	660	16,644
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	41,710	(27,112)	14,598	2,600	710	17,908
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	13,690	(8,899)	4,791	853	233	5,877
0721	OKALOOSA STEM ACADEMY	189.00	12,091	(7,859)	4,232	754	206	5,192
0731	WALKER ELEMENTARY SCHOOL	854.10	54,638	(35,515)	19,123	3,405	930	23,458
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	58,918	(38,297)	20,621	3,672	1,003	25,296
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	56,551	(36,758)	19,793	3,525	963	24,281
0761	DAVIDSON MIDDLE SCHOOL	918.15	58,736	(38,178)	20,558	3,661	1,000	25,219
0771	DESTIN MIDDLE SCHOOL	736.00	47,083	(30,604)	16,479	2,934	802	20,215
0801	RICHBOURG SCHOOL	73.00	4,670	N/A	4,670	291	79	5,040
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	11,643	N/A	11,643	726	198	12,567
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 1,790,689	\$ (1,147,609)	\$ 643,080	\$ 111,604	\$ 30,484	\$ 785,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 157		\$ 157
Sub-Total (Page 1 Only)				\$ 157	\$ -	\$ 157
GRAND TOTAL				\$ 157	\$ -	\$ 157

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 6,336		\$ 6,336
Sub-Total (Page 1 Only)				\$ 6,336	\$ -	\$ 6,336
GRAND TOTAL				\$ 6,336	\$ -	\$ 6,336

## Excerpt from The 2015 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 2015 Florida Statutes**

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

- (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 2016-2017**

**PROJECT NAME:** Instructional Materials - Textbooks

**PROJECT NUMBER:** 3105

**PROJECT DESCRIPTION:**

The Instructional Materials – Textbooks allocation is a direct allocation from State categorical funds. These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	262,092	266,408	4,316
400	Energy Services	-	-	-
500	Materials & Supplies	1,884,635	1,955,764	71,129
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	84,379	99,756	15,377
	<b>Total Combined Appropriation</b>	<b>\$ 2,231,106</b>	<b>\$ 2,321,928</b>	<b>\$ 90,822</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017**  
**AS OF MAY 2016**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,341,522			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
UFTE PER FINAL CONFERENCE: 30,520.57			\$ 2,169,264			\$ 135,281	\$ 36,977	
PER UFTE			\$ 71.08	65%		\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	449.00	\$ 28,723	\$ (18,670)	\$ 10,053	\$ 1,790	\$ 489	\$ 12,332
0041	BAKER SCHOOL	1,373.66	87,876	(57,119)	30,757	5,477	1,496	37,730
0051	BOB SIKES ELEMENTARY SCHOOL	744.00	47,595	(30,937)	16,658	2,966	810	20,434
0082	MEIGS MIDDLE SCHOOL	596.12	38,135	(24,788)	13,347	2,377	649	16,373
0092	SHOAL RIVER MIDDLE SCHOOL	852.00	54,504	(35,428)	19,076	3,397	928	23,401
0121	RUCKEL MIDDLE SCHOOL	1,011.00	64,676	(42,039)	22,637	4,031	1,101	27,769
0131	DESTIN ELEMENTARY SCHOOL	851.00	54,440	(35,386)	19,054	3,393	927	23,374
0151	EDGE ELEMENTARY SCHOOL	627.00	40,110	(26,072)	14,038	2,500	683	17,221
0161	EGLIN ELEMENTARY SCHOOL	475.00	30,387	(19,752)	10,635	1,894	517	13,046
0201	LAUREL HILL SCHOOL	360.50	23,062	(14,990)	8,072	1,437	393	9,902
0211	NICEVILLE HIGH SCHOOL	1,903.25	121,755	(79,141)	42,614	7,588	2,073	52,275
0222	NORTHWOOD ELEMENTARY SCHOOL	784.00	50,154	(32,600)	17,554	3,126	854	21,534
0241	SILVER SANDS SCHOOL	138.00	8,828	N/A	8,828	550	150	9,528
0251	RIVERSIDE ELEMENTARY SCHOOL	868.00	55,528	(36,093)	19,435	3,461	945	23,841
0271	PRYOR MIDDLE SCHOOL	609.00	38,959	(25,323)	13,636	2,428	663	16,727
0281	WRIGHT ELEMENTARY SCHOOL	668.00	42,733	(27,776)	14,957	2,663	727	18,347
0431	SHALIMAR ELEMENTARY SCHOOL	670.00	42,861	(27,860)	15,001	2,671	730	18,402
0541	ELLIOTT PT. ELEMENTARY SCHOOL	604.00	38,639	(25,115)	13,524	2,408	658	16,590
0561	MARY ESTHER ELEMENTARY SCHOOL	575.00	36,784	(23,910)	12,874	2,293	626	15,793
0571	PLEW ELEMENTARY SCHOOL	791.16	50,612	(32,898)	17,714	3,154	862	21,730
0581	CHOCTAW HIGH SCHOOL	1,553.20	99,361	(64,585)	34,776	6,193	1,691	42,660
0601	CRESTVIEW HIGH SCHOOL	1,848.50	118,252	(76,864)	41,388	7,370	2,013	50,771
0621	KENWOOD ELEMENTARY SCHOOL	649.00	41,518	(26,987)	14,531	2,588	707	17,826
0631	FLOROSA ELEMENTARY SCHOOL	519.00	33,201	(21,581)	11,620	2,069	565	14,254
0641	FT. WALTON BEACH HIGH SCHOOL	1,503.15	96,160	(62,504)	33,656	5,993	1,637	41,286
0651	BRUNER MIDDLE SCHOOL	740.00	47,339	(30,770)	16,569	2,950	806	20,325
0671	LEWIS K-8 SCHOOL	606.00	38,767	(25,199)	13,568	2,416	660	16,644
0681	LONGWOOD ELEMENTARY SCHOOL	652.00	41,710	(27,112)	14,598	2,600	710	17,908
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	214.00	13,690	(8,899)	4,791	853	233	5,877
0721	OKALOOSA STEMM ACADEMY	189.00	12,091	(7,859)	4,232	754	206	5,192
0731	WALKER ELEMENTARY SCHOOL	854.10	54,638	(35,515)	19,123	3,405	930	23,458
0741	BLUEWATER ELEMENTARY SCHOOL	921.00	58,918	(38,297)	20,621	3,672	1,003	25,296
0751	ANTIOCH ELEMENTARY SCHOOL	884.00	56,551	(36,758)	19,793	3,525	963	24,281
0761	DAVIDSON MIDDLE SCHOOL	918.15	58,736	(38,178)	20,558	3,661	1,000	25,219
0771	DESTIN MIDDLE SCHOOL	736.00	47,083	(30,604)	16,479	2,934	802	20,215
0801	RICHBOURG SCHOOL	73.00	4,670	N/A	4,670	291	79	5,040
0811	SOUTHSIDE PRIMARY SCHOOL	182.00	11,643	N/A	11,643	726	198	12,567
TOTAL - DISTRICT SCHOOLS		27,991.79	\$ 1,790,689	\$ (1,147,609)	\$ 643,080	\$ 111,604	\$ 30,484	\$ 785,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	\$ 160,000		\$ 160,000
Sub-Total (Page 1 Only)				\$ 160,000	\$ -	\$ 160,000
GRAND TOTAL				\$ 160,000	\$ -	\$ 160,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 2,205		\$ 2,205
Sub-Total (Page 1 Only)				\$ 2,205	\$ -	\$ 2,205
GRAND TOTAL				\$ 2,205	\$ -	\$ 2,205

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 65,194		\$ 65,194
Sub-Total (Page 1 Only)				\$ 65,194	\$ -	\$ 65,194
GRAND TOTAL				\$ 65,194	\$ -	\$ 65,194

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 22,064		\$ 22,064
Sub-Total (Page 1 Only)				\$ 22,064	\$ -	\$ 22,064
GRAND TOTAL				\$ 22,064	\$ -	\$ 22,064

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 137,540		\$ 137,540
Sub-Total (Page 1 Only)				\$ 137,540	\$ -	\$ 137,540
GRAND TOTAL				<u>\$ 137,540</u>	<u>\$ -</u>	<u>\$ 137,540</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 25,467		\$ 25,467
Sub-Total (Page 1 Only)				\$ 25,467	\$ -	\$ 25,467
GRAND TOTAL				\$ 25,467	\$ -	\$ 25,467

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 3,204		\$ 3,204
Sub-Total (Page 1 Only)				\$ 3,204	\$ -	\$ 3,204
GRAND TOTAL				\$ 3,204	\$ -	\$ 3,204

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,563		\$ 1,563
Sub-Total (Page 1 Only)				\$ 1,563	\$ -	\$ 1,563
GRAND TOTAL				\$ 1,563	\$ -	\$ 1,563

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 6,787		\$ 6,787
Sub-Total (Page 1 Only)				\$ 6,787	\$ -	\$ 6,787
GRAND TOTAL				\$ 6,787	\$ -	\$ 6,787

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 4,570		\$ 4,570
Sub-Total (Page 1 Only)				\$ 4,570	\$ -	\$ 4,570
GRAND TOTAL				\$ 4,570	\$ -	\$ 4,570

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,018		\$ 1,018
Sub-Total (Page 1 Only)				\$ 1,018	\$ -	\$ 1,018
GRAND TOTAL				\$ 1,018	\$ -	\$ 1,018

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS To fund State textbook adoptions for schools.	5100	BASIC EDUCATION (K-12)	\$ 1,149,480		\$ 1,149,480
0997	RESERVE - PROJECTS	9890	RESERVES	99,756		99,756
Sub-Total (Page 1 Only)				\$ 1,249,236	\$ -	\$ 1,249,236
GRAND TOTAL				\$ 1,249,236	\$ -	\$ 1,249,236

## Excerpt from The 2015 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 2015 Florida Statutes**

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

- (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 2016-2017**

**PROJECT NAME:** Instructional Technology Software

**PROJECT NUMBER:** 3009

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	125,000	130,250	5,250
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 125,000</b>	<b>\$ 130,250</b>	<b>\$ 5,250</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Instructional Technology Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS EBSCO (\$36,500); BrainPOP (\$33,000); Discovery Streaming (\$54,500); Elluminate (\$6,250)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 130,250		\$ 130,250
Sub-Total (Page 1 Only)				\$ 130,250	\$ -	\$ 130,250
GRAND TOTAL				<u>\$ 130,250</u>	<u>\$ -</u>	<u>\$ 130,250</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Adaptive P.E.

**PROJECT NUMBER:** 2017

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	132,187	137,985	5,798
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	132,187	137,985	5,798
300	Purchased Service	4,000	4,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,813	1,015	(798)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 138,000	\$ 143,000	\$ 5,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for two Adaptive P.E. instructors	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
0331	OUT OF COUNTY TRAVEL Travel to Special Olympics by Adaptive P.E. teachers	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to support the Adaptive P.E. curriculum for students as outlined in their IEPs	5200	EXCEPTIONAL CHILD	1,000	15	1,015
Sub-Total (Page 1 Only)				\$ 5,000	\$ 15	\$ 5,015
GRAND TOTAL				<u>\$ 5,000</u>	<u>\$ 15</u>	<u>\$ 5,015</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 137,985
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 137,985

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 137,985
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 137,985

**\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Autistic Program

**PROJECT NUMBER:** 2018

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	163,364	168,681	5,317
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	163,364	168,681	5,317
300	Purchased Service	19,500	12,000	(7,500)
400	Energy Services	-	-	-
500	Materials & Supplies	1,136	1,019	(117)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 184,000	\$ 181,700	\$ (2,300)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

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	\$ 10,000		\$ 10,000
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	19	1,019
Sub-Total (Page 1 Only)				\$ 13,000	\$ 19	\$ 13,019
GRAND TOTAL				\$ 13,000	\$ 19	\$ 13,019

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 55,946
Behavior Analyst - ESE - 12 Month	1.00		112,735
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 168,681

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 55,946
Behavior Analyst - ESE - 12 Month	1.00		112,735
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 168,681

**\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Hearing Impaired

**PROJECT NUMBER:** 2008

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	129,986	135,068	5,082
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	129,986	135,068	5,082
300	Purchased Service	6,700	6,700	-
400	Energy Services	-	-	-
500	Materials & Supplies	814	1,032	218
600	Capital Outlay	9,500	9,500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 147,000	\$ 152,300	\$ 5,300

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

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	1,000	32	1,032
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)				\$ 17,200	\$ 32	\$ 17,232
GRAND TOTAL				\$ 17,200	\$ 32	\$ 17,232

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 135,068
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 135,068

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 135,068
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 135,068

\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Hospital/Homebound

**PROJECT NUMBER:** 2023

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	117,000	120,000	3,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	117,000	120,000	3,000
300	Purchased Service	15,450	21,000	5,550
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	5,550	-	(5,550)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 138,000	\$ 141,000	\$ 3,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for hospital/homebound teachers to provide services to students who are homebound	5200	EXCEPTIONAL CHILD	\$ 15,000	\$ 450	\$ 15,450
0365	SOFTWARE SUBSCRIPTIONS Compass Learning software seat licenses for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,550		5,550
Sub-Total (Page 1 Only)				\$ 20,550	\$ 450	\$ 21,000
GRAND TOTAL				<u>\$ 20,550</u>	<u>\$ 450</u>	<u>\$ 21,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 120,000
(A) Total Positions Approved For FY 2015-2016	-		\$ 120,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 120,000
(C) Total Positions Submitted for Approval FY 2016-2017	-		\$ 120,000

**\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Occupational Therapist/Physical Therapist

**PROJECT NUMBER:** 2019

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	222,503	265,427	42,924
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	222,503	265,427	42,924
300	Purchased Service	533,497	532,600	(897)
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,073	1,073
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 756,000	\$ 799,100	\$ 43,100

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide occupational and physical therapy to ESE students requiring these services - 4 OTs, 2 COTA, 2 PTA	5200	EXCEPTIONAL CHILD	\$ 530,100		\$ 530,100
0330	IN COUNTY TRAVEL Travel for District itinerant occupational and physical therapists to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,500		2,500
0510	SUPPLIES Supplies to assist with the education of students requiring Occupational and Physical Therapy.	5200	EXCEPTIONAL CHILD	1,000	73	1,073
Sub-Total (Page 1 Only)				\$ 533,600	\$ 73	\$ 533,673
GRAND TOTAL				\$ 533,600	\$ 73	\$ 533,673

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Exceptional Student Education
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 91,348
Physical Therapist - 10 Month	2.00		174,079
(A) Total Positions Approved For FY 2015-2016	3.00		\$ 265,427

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 91,348
Physical Therapist - 10 Month	2.00		174,079
(C) Total Positions Submitted for Approval FY 2016-2017	3.00		\$ 265,427

**\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - School Psychologists

**PROJECT NUMBER:** 2027

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide staffing and resources, primarily testing protocols, for school psychologists to efficiently and accurately evaluate Okaloosa County School District student 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	18,286	19,006	720
	Instructional	981,691	904,475	(77,216)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	999,977	923,481	(76,496)
300	Purchased Service	2,600	5,200	2,600
400	Energy Services	-	-	-
500	Materials & Supplies	35,263	30,019	(5,244)
600	Capital Outlay	6,160	2,100	(4,060)
700	Other Expenses	1,000	1,200	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,045,000	\$ 962,000	\$ (83,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.00	10.50	0.50
Professional / Technical	-	-	-
Total Staff	10.40	10.90	0.50

**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 2016-2017

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	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	750	30	780
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	765		765
0330	IN COUNTY TRAVEL For school psychologists to travel to in-county schools during time of crisis, for additional evaluations outside of their regularly scheduled day at a specific assigned school and to attend staffings and monthly meetings	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL For school psychologists to attend professional conferences, Florida Association of School Psychologist meeting, and out of county trainings on student assessments and evaluations	6140	PSYCHOLOGICAL SERVICES	3,200		3,200
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,000	19	30,019
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by school psychologists	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 48,815	\$ 49	\$ 48,864
GRAND TOTAL				\$ 50,015	\$ 49	\$ 50,064

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0730	DUES AND FEES To pay for Florida Association of School Psychologist membership for department's lead psychologist and to cover in-county FASP workshop registrations for all school psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 1,200		\$ 1,200
Sub-Total (Page 2 Only)				\$ 1,200	\$ -	\$ 1,200
GRAND TOTAL				\$ 50,015	\$ 49	\$ 50,064

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,006
School Psychologist - 10 Month	6.00		469,709
School Psychologist - 12 Month	4.00		412,223
(A) Total Positions Approved For FY 2015-2016	10.40		\$ 900,938

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions		Total Cost
School Psychologist - 12 Month	T	(0.50)	a	\$ (41,282)
School Psychologist - 10 Month	A	1.00	b	52,280
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 10,998

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,006
School Psychologist - 10 Month	7.00		521,989
School Psychologist - 12 Month	3.50		370,941
(C) Total Positions Submitted for Approval FY 2016-2017	10.90		\$ 911,936

**\*Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month to Project 2086 - SAI - Teenage Parent Program effective July 1, 2016.

(b) Add 1.00 School Psychologist - 10 Month effective August 5, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Social Workers

**PROJECT NUMBER:** 4021

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	151,473	157,669	6,196
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	151,473	157,669	6,196
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	527	531	4
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 152,000	\$ 158,200	\$ 6,200

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
Total Staff	2.50	2.50	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Social Workers

PROJECT NUMBER: 4021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	\$ 500	\$ 31	\$ 531
Sub-Total (Page 1 Only)				\$ 500	\$ 31	\$ 531
GRAND TOTAL				<u>\$ 500</u>	<u>\$ 31</u>	<u>\$ 531</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 157,669
(A) Total Positions Approved For FY 2015-2016	2.50		\$ 157,669

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 157,669
(C) Total Positions Submitted for Approval FY 2016-2017	2.50		\$ 157,669

\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Staffing Specialists

**PROJECT NUMBER:** 5012

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide educational services to students, Pre-K through 12.

**FUND SOURCE:** ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	413,692	427,054	13,362
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	413,692	427,054	13,362
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 413,692	\$ 427,054	\$ 13,362

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.75	4.75	-
Professional / Technical	-	-	-
Total Staff	4.75	4.75	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Exceptional Student Education
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.810		\$ 134,982
Staffing Specialist - 12 Month	2.935		292,072
(A) Total Positions Approved For FY 2015-2016	4.745		\$ 427,054

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.810		\$ 134,982
Staffing Specialist - 12 Month	2.935		292,072
(C) Total Positions Submitted for Approval FY 2016-2017	4.745		\$ 427,054

**\*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 2016-2017**

**PROJECT NAME:** Itinerant Teachers - Visually Impaired

**PROJECT NUMBER:** 2004

**PROJECT DESCRIPTION:**

The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	29,075	62,787	33,712
	Instructional	38,666	39,539	873
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	67,741	102,326	34,585
300	Purchased Service	49,100	49,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,259	1,593	(666)
600	Capital Outlay	5,900	7,400	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 125,000	\$ 160,419	\$ 35,419

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	2.00	1.00
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	2.00	3.00	1.00

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

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
0365	SOFTWARE SUBSCRIPTIONS Duxbury and/or other software subscriptions for use by visually impaired students (To be funded through Project 3110 - Instructional Materials - ESE Digital Applications)	5200	EXCEPTIONAL CHILD	3,000	(3,000)	-
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	93	1,593
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) CCTV equipment, adaptive desk equipment	5200	EXCEPTIONAL CHILD	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Braille writers and magnifiers for use by visually impaired students	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 1 Only)				\$ 60,100	\$ (2,907)	\$ 57,193
GRAND TOTAL				\$ 61,000	\$ (2,907)	\$ 58,093

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by visually impaired students	5200	EXCEPTIONAL CHILD	\$ 900		\$ 900
Sub-Total (Page 2 Only)				\$ 900	\$ -	\$ 900
GRAND TOTAL				\$ 61,000	\$ (2,907)	\$ 58,093

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Exceptional Student Education
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 30,468
Teacher - Visually Impaired - 10 Month	1.00		39,539
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 70,007

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	A	1.00	a		\$ 32,319
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 32,319

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 62,787
Teacher - Visually Impaired - 10 Month	1.00		39,539
(C) Total Positions Submitted for Approval FY 2016-2017	3.00		\$ 102,326

**\*Note:**

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

(a) Add 1.00 Classroom Assistant - ESE - 9 Month effective August 10, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Kindergarten Programs

**PROJECT NUMBER:** 2090

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,469	215	(2,254)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,469	215	(2,254)
300	Purchased Service	699	760	61
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	14,800	1,800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 16,168	\$ 15,775	\$ (393)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Kindergarten Programs

PROJECT NUMBER: 2090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 1,133	\$ (918)	\$ 215
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper Advertisement of Kindergarten and VPK Registration (3 days)	6300	INSTR & CURR DEVEL SVC	760		760
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Payment for Kindergarten Conferences and Kindergarten Report Card Meetings: Conferences: Approx. 130 teachers x \$100/day x 1 day per teacher = \$13,000 Meetings: 9 teachers x 2 days x \$100/day = \$1,800	6300	INSTR & CURR DEVEL SVC	14,800		14,800
Sub-Total (Page 1 Only)				\$ 16,693	\$ (918)	\$ 15,775
GRAND TOTAL				<u>\$ 16,693</u>	<u>\$ (918)</u>	<u>\$ 15,775</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Lottery - Discretionary

**PROJECT NUMBER:** 3101

**PROJECT DESCRIPTION:**

The State makes an initial Discretionary Lottery allocation to each District; however, this allocation is subject to change based on the School Recognition Program funds remaining at the State level after funding the Florida School Recognition Program. Once the final Discretionary Lottery allocation is made for the fiscal year, School Boards must allocate up to \$5 per unweighted FTE to be used at the discretion of the School Advisory Council (SAC). This allocation will be made to Project 7002 – Lottery – SAC. Any funds remaining in the Discretionary Lottery project will be used to enhance educational services to students throughout the District.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,698	6,558	(140)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	100,430	100,617	187
	<b>Total Combined Appropriation</b>	<b>\$ 107,128</b>	<b>\$ 107,175</b>	<b>\$ 47</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 86		\$ 86
Sub-Total (Page 1 Only)				\$ 86	\$ -	\$ 86
GRAND TOTAL				\$ 86	\$ -	\$ 86

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 2,890		\$ 2,890
Sub-Total (Page 1 Only)				\$ 2,890	\$ -	\$ 2,890
GRAND TOTAL				\$ 2,890	\$ -	\$ 2,890

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 1,038		\$ 1,038
Sub-Total (Page 1 Only)				\$ 1,038	\$ -	\$ 1,038
GRAND TOTAL				\$ 1,038	\$ -	\$ 1,038

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 925		\$ 925
Sub-Total (Page 1 Only)				\$ 925	\$ -	\$ 925
GRAND TOTAL				\$ 925	\$ -	\$ 925

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 1,051		\$ 1,051
Sub-Total (Page 1 Only)				\$ 1,051	\$ -	\$ 1,051
GRAND TOTAL				\$ 1,051	\$ -	\$ 1,051

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				\$ 64	\$ -	\$ 64

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 279		\$ 279
Sub-Total (Page 1 Only)				\$ 279	\$ -	\$ 279
GRAND TOTAL				\$ 279	\$ -	\$ 279

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 182		\$ 182
Sub-Total (Page 1 Only)				\$ 182	\$ -	\$ 182
GRAND TOTAL				\$ 182	\$ -	\$ 182

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

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)	\$ 43		\$ 43
Sub-Total (Page 1 Only)				\$ 43	\$ -	\$ 43
GRAND TOTAL				\$ 43	\$ -	\$ 43

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 100,617		\$ 100,617
Sub-Total (Page 1 Only)				\$ 100,617	\$ -	\$ 100,617
GRAND TOTAL				\$ 100,617	\$ -	\$ 100,617

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Lottery - School Recognition

**PROJECT NUMBER:** 7160

**PROJECT DESCRIPTION:**

The State allocates Lottery funds for the Florida School Recognition Program. This program provides monetary awards to schools that earn an "A" grade, improve at least one performance grade from the previous year, or sustain the previous year's improvement of more than one letter grade. Funds are also awarded to alternative schools that receive a commendable rating or improve at least one level. The Florida Legislature provided for awards of up to \$100 per student which are for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for temporary personnel to assist the school in maintaining or improving student performance. The school's staff and school advisory council (SAC) must decide to spend these funds for one or any combination of these three purposes. If the school's staff and SAC cannot reach an agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 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	2,052,628	2,052,628	-
	<b>Total Combined Appropriation</b>	<b>\$ 2,052,628</b>	<b>\$ 2,052,628</b>	<b>\$ -</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 7160

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 2,052,628		\$ 2,052,628
Sub-Total (Page 1 Only)				\$ 2,052,628	\$ -	\$ 2,052,628
GRAND TOTAL				\$ 2,052,628	\$ -	\$ 2,052,628

## Excerpt from The 2015 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 2015 Florida Statutes

### **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 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	78,989	82,744	3,755
	Subtotal - Salaries & Benefits	78,989	82,744	3,755
300	Purchased Service	420,961	411,106	(9,855)
400	Energy Services	-	-	-
500	Materials & Supplies	50	50	-
600	Capital Outlay	-	6,100	6,100
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
<b>Total Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

**OTHER INFORMATION:**

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

Note:

Carryover funds will be used to fund \$255,563 of the Health Care Service Plan.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 (Seminole County paid by state for random sampling now - saved \$2,691.68)	5200	EXCEPTIONAL CHILD	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Annual maintenance for Datawatch Monarch - one user	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
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
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace monitors in the event of failure	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
Sub-Total (Page 1 Only)				\$ 3,900	\$ -	\$ 3,900
GRAND TOTAL				<u>\$ 3,900</u>	<u>\$ -</u>	<u>\$ 3,900</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE District's portion of schools' Health Services Contract (Reduced by amount to be paid from carryover funds.)	6130	HEALTH SERVICES	\$ 661,319	\$ (255,563)	\$ 405,756
Sub-Total (Page 1 Only)				\$ 661,319	\$ (255,563)	\$ 405,756
GRAND TOTAL				<u>\$ 661,319</u>	<u>\$ (255,563)</u>	<u>\$ 405,756</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9023

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE CPR First Aid Training	6130	HEALTH SERVICES	\$ 2,000		\$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Impact Cognitive Testing Head Injury	6130	HEALTH SERVICES	5,600		5,600
Sub-Total (Page 1 Only)				\$ 7,600	\$ -	\$ 7,600
GRAND TOTAL				\$ 7,600	\$ -	\$ 7,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 82,744
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 82,744

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 82,744
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 82,744

**\*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 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	119,613	108,553	(11,060)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	119,613	108,553	(11,060)
300	Purchased Service	6,000	7,250	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,000	(500)
600	Capital Outlay	-	500	500
700	Other Expenses	40,000	30,000	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,113	\$ 147,303	\$ (19,810)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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)	6400	INSTR STAFF TRAINING SERVICES	\$ 75,000		\$ 75,000
0117	WORKSHOPS Stipends for 1 day of new teacher training	6400	INSTR STAFF TRAINING SERVICES	25,000	(5,000)	20,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	5,625	225	5,850
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	8,231	(528)	7,703
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator or Mentee/Mentor Facilitator	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings	6400	INSTR STAFF TRAINING SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Rental of location to hold new staff orientation for new school year; Toshiba copier	6400	INSTR STAFF TRAINING SERVICES	1,250		1,250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 121,106	\$ (5,303)	\$ 115,803
GRAND TOTAL				\$ 162,606	\$ (15,303)	\$ 147,303

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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
0510	SUPPLIES Supplies for NTIP and CET support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1,000) Printer for Mentor/Mentee Facilitator	6400	INSTR STAFF TRAINING SERVICES	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement	6400	INSTR STAFF TRAINING SERVICES	40,000	(10,000)	30,000
Sub-Total (Page 2 Only)				\$ 41,500	\$ (10,000)	\$ 31,500
GRAND TOTAL				<u>\$ 162,606</u>	<u>\$ (15,303)</u>	<u>\$ 147,303</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 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	7,893	7,952	59
	<b>Total Combined Appropriation</b>	<b>\$ 7,893</b>	<b>\$ 7,952</b>	<b>\$ 59</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2016-2017

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	\$ 7,952		\$ 7,952
Sub-Total (Page 1 Only)				\$ 7,952	\$ -	\$ 7,952
GRAND TOTAL				\$ 7,952	\$ -	\$ 7,952

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Peer Evaluation and Assessment

**PROJECT NUMBER:** 2013

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	411,924	394,072	(17,852)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	411,924	394,072	(17,852)
300	Purchased Service	9,218	9,618	400
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	900	500	(400)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 423,542	\$ 405,690	\$ (17,852)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
Total Staff	6.00	6.00	-

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Peer Evaluation and Assessment

PROJECT NUMBER: 2013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools and department meetings	6400	INSTR STAFF TRAINING SERVICES	\$ 9,000		\$ 9,000
0360	LEASE AND RENTAL AGREEMENTS Toshiba Copier	6400	INSTR STAFF TRAINING SERVICES	618		618
0510	SUPPLIES Supplies for Peer Evaluators to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Replacement printer and cords, for peer evaluation	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 11,618	\$ -	\$ 11,618
GRAND TOTAL				\$ 11,618	\$ -	\$ 11,618

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Professional Services  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 394,072
(A) Total Positions Approved For FY 2015-2016	6.00		\$ 394,072

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 394,072
(C) Total Positions Submitted for Approval FY 2016-2017	6.00		\$ 394,072

**\*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 2016-2017**

**PROJECT NAME:**               **Print Shop**

**PROJECT NUMBER:**       **9121**

**PROJECT DESCRIPTION:**

The Print Shop provides printing services to schools and departments.

**FUND SOURCE:**               Reimbursement - Schools and Departments

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 44,379	\$ 53,984	\$ 9,605
	Educational Support	79,902	51,744	(28,158)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,281	105,728	(18,553)
300	Purchased Service	80,949	85,200	4,251
400	Energy Services	-	-	-
500	Materials & Supplies	62,770	55,072	(7,698)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 268,000</b>	<b>\$ 246,000</b>	<b>\$ (22,000)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	225	9	234
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)	9,000		9,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	50,000		50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	18,000		18,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,200		8,200
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	55,489	(417)	55,072
Sub-Total (Page 1 Only)				\$ 144,144	\$ (408)	\$ 143,736
GRAND TOTAL				\$ 144,144	\$ (408)	\$ 143,736

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 48,280
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		53,984
(A) Total Positions Approved For FY 2015-2016	1.50		\$ 102,264

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 48,280
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		53,984
(C) Total Positions Submitted for Approval FY 2016-2017	1.50		\$ 102,264

**\*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 2016-2017**

**PROJECT NAME:** Professional Development - General Fund

**PROJECT NUMBER:** 7016

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	39,236	47,875	8,639
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	39,236	47,875	8,639
300	Purchased Service	80,100	62,010	(18,090)
400	Energy Services	-	-	-
500	Materials & Supplies	10,680	13,680	3,000
600	Capital Outlay	10,250	7,750	(2,500)
700	Other Expenses	61,306	42,500	(18,806)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 201,572	\$ 173,815	\$ (27,757)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Johnson & Wales Instructor Training (on campus) for 2 instructors. The articulation agreement with Johnson & Wales requires 4 years of Pro-Start Teacher Training Institute @ University of North Miami. (Moved from Department 9830 - Career & Technical Education.)	5300	VOCATIONAL AND TECHNICAL	\$ 1,500		\$ 1,500
Sub-Total (Page 1 Only)				\$ 1,500	\$ -	\$ 1,500
GRAND TOTAL				\$ 1,500	\$ -	\$ 1,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Intensive Math Building Sequential Pathways for Platforms: 2 coaches = \$2,160 Math Pacing Guide Revisions: 24 teachers = \$5,760 Planning and developing District PD, formative assessments: 2 coaches = \$2,160 Summer Acceleration Math Camp (for rising 5th students): 1 teacher = \$1,512	6400	INSTR STAFF TRAINING SERVICES	\$ 11,592		\$ 11,592
0117	WORKSHOPS Balanced Math Model for Grades K-5: Facilitator pay for 2 coaches x 2 days x 6 hours/day x \$41/hour = \$984	6400	INSTR STAFF TRAINING SERVICES	984		984
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	870	34	904
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,745	(602)	1,143
0390	OTHER PURCHASED SVC-PRINT/COPY US History task cards: \$65 Civics task cards: \$45 Balanced Math Model station materials: \$300 Additional printing for PD: \$1,000	6400	INSTR STAFF TRAINING SERVICES	1,410		1,410
0510	SUPPLIES US History teachers PD materials: \$1,200 DBQ Project teacher binder: 2 x \$350 = \$700 Balanced Math Model station supplies (Summer Workshop): \$3,000 Additional supplies for PD: \$1,100	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0750	OTHER PERSONNEL SERVICES (TEMP) Math trainings (Algebra Block teacher for all high schools): \$4,000 TTM - Intensive Math Training for IM middle school teachers: \$6,000 Civics Trainings (review of pacing guides and discussion on practices): \$2,500	6400	INSTR STAFF TRAINING SERVICES	12,500		12,500
Sub-Total (Page 1 Only)				\$ 35,101	\$ (568)	\$ 34,533
GRAND TOTAL				\$ 35,101	\$ (568)	\$ 34,533

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 New technology training	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	383	290	673
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training - digital educators workshops as a "Train the Trainer" model and teacher technology integration training at the tech lab throughout the year	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
Sub-Total (Page 1 Only)				\$ 32,383	\$ 290	\$ 32,673
GRAND TOTAL				\$ 32,383	\$ 290	\$ 32,673

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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 develop effective teaching strategies/or attend classroom management workshops, such as Teach Like a Champion 2.0	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	750	30	780
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	910		910
0310	PROFESSIONAL & TECHNICAL SERVICE Training and evaluating of teachers and administrators 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 school year	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 49,940	\$ 30	\$ 49,970
GRAND TOTAL				\$ 49,940	\$ 30	\$ 49,970

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Special Programs / Schools & Principal Evaluations

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 State mandated Professional Development for principals: Online topic-specific PD series (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
Sub-Total (Page 1 Only)				\$ 35,000	\$ -	\$ 35,000
GRAND TOTAL				\$ 35,000	\$ -	\$ 35,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Facilitator for Gifted Endorsement courses: 360 hours x \$41/hour = \$14,760	6400	INSTR STAFF TRAINING SERVICES	\$ 14,760		\$ 14,760
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,481	(6,352)	1,129
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of training material, PD materials, note cards, etc.	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development supplies and materials for teachers and principal trainings: Principal trainings: \$1,000 Teacher trainings, misc.: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture etc.	6400	INSTR STAFF TRAINING SERVICES	750		750
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) District Professional Development Model: \$338,000 School Based School Release Days for PD: \$69,500 Additional school release days by request: \$30,500 (Will be funded with carryover dollars.)	6400	INSTR STAFF TRAINING SERVICES	438,000	(438,000)	-
Sub-Total (Page 1 Only)				\$ 464,491	\$ (444,352)	\$ 20,139
GRAND TOTAL				\$ 464,491	\$ (444,352)	\$ 20,139

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Purchased Positions - External

**PROJECT NUMBER:** 7020

**PROJECT DESCRIPTION:**

When external sources provide revenue to fund District employee positions, substitutes, etc., the revenue and corresponding expenditures are recorded in this project.

**FUND SOURCE:** Reimbursement from External Sources

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 66,804	\$ 72,448	\$ 5,644
	Educational Support	-	-	-
	Instructional	-	19,488	19,488
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	66,804	91,936	25,132
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 66,804	\$ 91,936	\$ 25,132

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	0.23	0.23
Professional / Technical	-	-	-
Total Staff	1.00	1.23	0.23

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 72,448
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 72,448

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 72,448
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 72,448

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Teaching Adjudicated Youth
Cost Center No.:	9819
Project Name:	Purchased Positions - External
Fund Number :	1010
Project Number:	7020
Type Funding:	Reimbursement from External Sources

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.23	a		\$ 19,488
(B) Total Requested Additions, Deletions, Changes		0.23			\$ 19,488

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.23		\$ 19,488
(C) Total Positions Submitted for Approval FY 2016-2017	0.23		\$ 19,488

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

(a) Add 0.23 Teacher - DJJ - 10 Month effective August 5, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Reading Instruction

**PROJECT NUMBER:** 6123

**PROJECT DESCRIPTION:**

The Reading Instruction allocation must provide a system of comprehensive reading instruction to students in kindergarten through grade 12. This may include: Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day; 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; 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 information text; 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; supplemental instructional materials that are grounded in scientifically based reading research; and/or 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.

**FUND SOURCE:** Reading Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	674,094	681,486	7,392
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	674,122	681,514	7,392
300	Purchased Service	640,376	671,782	31,406
400	Energy Services	-	-	-
500	Materials & Supplies	51,344	42,974	(8,370)
600	Capital Outlay	-	-	-
700	Other Expenses	33,320	26,855	(6,465)
900	Transfers/Reserves	23,383	-	(23,383)
	Total Combined Appropriation	\$ 1,422,545	\$ 1,423,125	\$ 580

  

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	8.50	-
Professional / Technical	-	-	-
Total Staff	8.50	8.50	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
READING INSTRUCTION - PROJECT 6123  
FISCAL YEAR 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 76,700	\$ 30,680
0041	BAKER SCHOOL	-	76,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	76,700	-
0082	MEIGS MIDDLE SCHOOL	-	76,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	76,700	-
0121	RUCKEL MIDDLE SCHOOL	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	76,700	-
0201	LAUREL HILL SCHOOL	0.30	76,700	23,010
0211	NICEVILLE HIGH SCHOOL	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	76,700	61,360
0241	SILVER SANDS SCHOOL	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.80	76,700	61,360
0271	PRYOR MIDDLE SCHOOL	-	76,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	76,700	23,010
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.80	76,700	61,360
0561	MARY ESTHER ELEMENTARY SCHOOL	0.80	76,700	61,360
0571	PLEW ELEMENTARY SCHOOL	0.50	76,700	38,350
0581	CHOCTAW HIGH SCHOOL	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	76,700	61,360
0641	FT. WALTON BEACH HIGH SCHOOL	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.20	76,700	15,340
0671	LEWIS K-8 SCHOOL	0.50	76,700	38,350
0681	LONGWOOD ELEMENTARY SCHOOL	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	76,700	-
0721	OKALOOSA STEM ACADEMY	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.80	76,700	61,360
0741	BLUEWATER ELEMENTARY SCHOOL	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	76,700	38,350
0761	DAVIDSON MIDDLE SCHOOL	0.50	76,700	38,350
0771	DESTIN MIDDLE SCHOOL	0.50	76,700	38,350
0801	RICHBOURG SCHOOL	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	76,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>8.50</b>		<b>\$ 651,950</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 NGCarPD stipend: 12 teachers x \$500 per teacher = \$6,000 Summer curriculum writing: 17 coaches x \$36/hour x 10 hours = \$6,120	6300	INSTR & CURR DEVEL SVC	\$ 12,120	\$ 4,950	\$ 17,070
0117	WORKSHOPS NGCarPD Summer Workshop: 2 facilitators x 4 days x \$41/hour x 7.5 hours/day = \$2,460 12 teachers x 4 days x \$13/hour x 7.5 hours/day = \$4,680 NGCarPD course work (school year): 2 facilitators x 20 hours x \$41/hour = \$1,640	6300	INSTR & CURR DEVEL SVC	8,780		8,780
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	909	422	1,331
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,223	160	2,383
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Trainer Fees: 1 trainer x 2 days x \$2,000/day = \$4,000 Consultant for Coaches Retreat: \$10,000	6300	INSTR & CURR DEVEL SVC	14,000	(8,000)	6,000
0330	IN COUNTY TRAVEL Travel for specialist and coaches to and from schools, school board meetings, district functions, PD, etc.: 1 specialist x \$250/month x 12 months = \$3,000 2 coaches x \$180/month x 12 months = \$4,320	6300	INSTR & CURR DEVEL SVC	7,320		7,320
0331	OUT OF COUNTY TRAVEL CLAS Conference - 2 specialists x 2 conferences x \$500 = \$2,000 Sec. Reading Council Conference - 2 specialists x 2 conferences x \$500 = \$2,000 FASS Conference - 1 specialist x 2 conferences x \$500 = \$1,000 Additional conferences for coaches: \$700 per conference = \$7,000	6300	INSTR & CURR DEVEL SVC	12,000	(7,000)	5,000
0365	SOFTWARE SUBSCRIPTIONS DEA Software subscription: \$227,000; AR District subscription: \$146,059; Achieve3000 for IR students/programs at all secondary schools: \$206,725; Achieve3000 for IR students/programs at charter schools (State requirement): \$10,000; Flocabulary for all elementary schools: \$25,790	6300	INSTR & CURR DEVEL SVC	615,574	(35,790)	579,784
Sub-Total (Page 1 Only)				\$ 672,926	\$ (45,258)	\$ 627,668
GRAND TOTAL				\$ 783,089	\$ (85,207)	\$ 697,882

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Mailings to DOE, parents, other districts, etc.	6300	INSTR & CURR DEVEL SVC	\$ 25		\$ 25
0375	CELLULAR TELEPHONE Cell phone stipend for 1 specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0510	SUPPLIES DBQ Project: \$5,200; ELA Instructional Coach supplies: \$3,400; Professional Development books: \$4,000; supplies for specialist and coaches: \$2,598; Intensive Reading supplies: \$32,080; Summer Camp reading supplies: \$15,000; Sec. Observation Classroom Teacher: 14 teachers x \$400/teacher = \$5,600	6300	INSTR & CURR DEVEL SVC	67,878	(24,904)	42,974
0730	DUES AND FEES CLAS Dues: \$60; Sec. Reading Council: \$80; FL Reading Council: \$180 IRA: \$200; ASCD: \$267; FASS: \$35; other possible organizations: \$78	6300	INSTR & CURR DEVEL SVC	900	(45)	855
0750	OTHER PERSONNEL SERVICES (TEMP) NGCarPD - New Participant's Training: \$6,000; DBQ Refresher Training: \$5,000; Intensive Reading Training for IR teachers in secondary schools: \$16,000; Secondary ELA Curriculum Map Training: \$8,000; Other possible reading trainings: \$6,000	6300	INSTR & CURR DEVEL SVC	41,000	(15,000)	26,000
Sub-Total (Page 2 Only)				\$ 110,163	\$ (39,949)	\$ 70,214
GRAND TOTAL				\$ 783,089	\$ (85,207)	\$ 697,882

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,139		\$ 1,139
Sub-Total (Page 1 Only)				\$ 1,139	\$ -	\$ 1,139
GRAND TOTAL				\$ 1,139	\$ -	\$ 1,139

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 38,379		\$ 38,379
Sub-Total (Page 1 Only)				\$ 38,379	\$ -	\$ 38,379
GRAND TOTAL				\$ 38,379	\$ -	\$ 38,379

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 12,282		\$ 12,282
Sub-Total (Page 1 Only)				\$ 12,282	\$ -	\$ 12,282
GRAND TOTAL				\$ 12,282	\$ -	\$ 12,282

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,951		\$ 13,951
Sub-Total (Page 1 Only)				\$ 13,951	\$ -	\$ 13,951
GRAND TOTAL				\$ 13,951	\$ -	\$ 13,951

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 854		\$ 854
Sub-Total (Page 1 Only)				\$ 854	\$ -	\$ 854
GRAND TOTAL				\$ 854	\$ -	\$ 854

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,700		\$ 3,700
Sub-Total (Page 1 Only)				\$ 3,700	\$ -	\$ 3,700
GRAND TOTAL				\$ 3,700	\$ -	\$ 3,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 2,419		\$ 2,419
Sub-Total (Page 1 Only)				\$ 2,419	\$ -	\$ 2,419
GRAND TOTAL				\$ 2,419	\$ -	\$ 2,419

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 569		\$ 569
Sub-Total (Page 1 Only)				\$ 569	\$ -	\$ 569
GRAND TOTAL				\$ 569	\$ -	\$ 569

## Excerpt from The 2015 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 2015-2016 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. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 may 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.
- (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.
  - 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.

## Excerpt from The 2015 Florida Statutes

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

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 2016-2017**

**PROJECT NAME:** ROTC

**PROJECT NUMBER:** 2045

**PROJECT DESCRIPTION:**

The ROTC allocation is a reimbursement received from the U.S. Military to partially fund ROTC instructional salaries and is allocated directly to secondary schools offering the ROTC program.

**FUND SOURCE:** Federal Reimbursement

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	268,200	266,350	(1,850)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	268,200	266,350	(1,850)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	3,650	1,850
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	\$ 300,000	\$ 300,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.60	3.50	(0.10)
Professional / Technical	-	-	-
Total Staff	3.60	3.50	(0.10)

**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 2016-2017**  
**AS OF MAY 2016**

					ALLOCATION BREAKDOWN			
COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 76,100	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	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	0.70	53,270	730	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	0.70	53,270	730	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.70	53,270	730	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-		-	-	-	-	-
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 PRIMARY SCHOOL	-		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		10.00		\$ 270,000	3.50	\$ 266,350	\$ 3,650	\$ 270,000

**NOTE:**

A THIRD ROTC TEACHER MAY BE ALLOCATED AT A LATER DATE DEPENDING ON ENROLLMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				\$ 30,000	\$ -	\$ 30,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Safe Schools

**PROJECT NUMBER:** 3107

**PROJECT DESCRIPTION:**

Each school district receives a minimum appropriation of \$62,660 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index (67%) and the district's share of the State's total unweighted student enrollment (33%). Safe Schools activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in interrelated counseling disciplines necessary for success in the education and work environment; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district determines, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity. Our District has chosen to fund school resource officers.

**FUND SOURCE:** State Categorical - Safe Schools

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	609,367	609,935	568
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 609,367</b>	<b>\$ 609,935</b>	<b>\$ 568</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

Student Intervention Services – Attendance, Discipline, & Safety has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 488		\$ 488
Sub-Total (Page 1 Only)				\$ 488	\$ -	\$ 488
GRAND TOTAL				\$ 488	\$ -	\$ 488

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 16,449		\$ 16,449
Sub-Total (Page 1 Only)				\$ 16,449	\$ -	\$ 16,449
GRAND TOTAL				\$ 16,449	\$ -	\$ 16,449

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 5,907		\$ 5,907
Sub-Total (Page 1 Only)				\$ 5,907	\$ -	\$ 5,907
GRAND TOTAL				\$ 5,907	\$ -	\$ 5,907

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 5,264		\$ 5,264
Sub-Total (Page 1 Only)				\$ 5,264	\$ -	\$ 5,264
GRAND TOTAL				\$ 5,264	\$ -	\$ 5,264

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 5,979		\$ 5,979
Sub-Total (Page 1 Only)				\$ 5,979	\$ -	\$ 5,979
GRAND TOTAL				\$ 5,979	\$ -	\$ 5,979

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				\$ 366	\$ -	\$ 366

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 1,586		\$ 1,586
Sub-Total (Page 1 Only)				\$ 1,586	\$ -	\$ 1,586
GRAND TOTAL				\$ 1,586	\$ -	\$ 1,586

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 1,037		\$ 1,037
Sub-Total (Page 1 Only)				\$ 1,037	\$ -	\$ 1,037
GRAND TOTAL				<u>\$ 1,037</u>	<u>\$ -</u>	<u>\$ 1,037</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 244		\$ 244
Sub-Total (Page 1 Only)				\$ 244	\$ -	\$ 244
GRAND TOTAL				\$ 244	\$ -	\$ 244

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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.	5100	BASIC EDUCATION (K-12)	\$ 572,615		\$ 572,615
Sub-Total (Page 1 Only)				\$ 572,615	\$ -	\$ 572,615
GRAND TOTAL				\$ 572,615	\$ -	\$ 572,615

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - Supplemental Academic Instruction

**PROJECT NUMBER:** 3161

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 114,025	\$ 116,304	\$ 2,279
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	114,025	116,304	2,279
300	Purchased Service	697,035	667,989	(29,046)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	817,141	732,402	(84,739)
	<b>Total Combined Appropriation</b>	<b>\$ 1,628,201</b>	<b>\$ 1,516,695</b>	<b>\$ (111,506)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

**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 2016-2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 129,257		\$ 129,257
Sub-Total (Page 1 Only)				\$ 129,257	\$ -	\$ 129,257
GRAND TOTAL				\$ 129,257	\$ -	\$ 129,257

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 241,413		\$ 241,413
Sub-Total (Page 1 Only)				\$ 241,413	\$ -	\$ 241,413
GRAND TOTAL				\$ 241,413	\$ -	\$ 241,413

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 75,389		\$ 75,389
Sub-Total (Page 1 Only)				\$ 75,389	\$ -	\$ 75,389
GRAND TOTAL				\$ 75,389	\$ -	\$ 75,389

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 80,753		\$ 80,753
Sub-Total (Page 1 Only)				\$ 80,753	\$ -	\$ 80,753
GRAND TOTAL				\$ 80,753	\$ -	\$ 80,753

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 91,765		\$ 91,765
Sub-Total (Page 1 Only)				\$ 91,765	\$ -	\$ 91,765
GRAND TOTAL				\$ 91,765	\$ -	\$ 91,765

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 5,647		\$ 5,647
Sub-Total (Page 1 Only)				\$ 5,647	\$ -	\$ 5,647
GRAND TOTAL				\$ 5,647	\$ -	\$ 5,647

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 24,282		\$ 24,282
Sub-Total (Page 1 Only)				\$ 24,282	\$ -	\$ 24,282
GRAND TOTAL				\$ 24,282	\$ -	\$ 24,282

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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)	\$ 15,812		\$ 15,812
Sub-Total (Page 1 Only)				\$ 15,812	\$ -	\$ 15,812
GRAND TOTAL				\$ 15,812	\$ -	\$ 15,812

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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)	\$ 3,671		\$ 3,671
Sub-Total (Page 1 Only)				\$ 3,671	\$ -	\$ 3,671
GRAND TOTAL				\$ 3,671	\$ -	\$ 3,671

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 732,402		\$ 732,402
Sub-Total (Page 1 Only)				\$ 732,402	\$ -	\$ 732,402
GRAND TOTAL				\$ 732,402	\$ -	\$ 732,402

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,304
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 116,304

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,304
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 116,304

**\*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 2016-2017**

**PROJECT NAME:** SAI - Attendance Officers

**PROJECT NUMBER:** 3162

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	176,061	127,386	(48,675)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	176,061	127,386	(48,675)
300	Purchased Service	2,765	2,765	-
400	Energy Services	2,500	2,500	-
500	Materials & Supplies	2,474	2,497	23
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 184,000</b>	<b>\$ 135,348</b>	<b>\$ (48,652)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Program Director - Student Intervention Services - Attendance, Discipline, & Safety.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Two Attendance Officers to work during the summer - 6 weeks @ 37.50 hours per week	6110	ATTENDANCE AND SOCIAL WORK	\$ 7,100	\$ 8,270	\$ 15,370
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	-	1,199	1,199
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	-	1,231	1,231
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)				\$ 9,515	\$ 10,700	\$ 20,215
GRAND TOTAL				\$ 15,039	\$ 10,723	\$ 25,762

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	1,224	23	1,247
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)				\$ 5,524	\$ 23	\$ 5,547
GRAND TOTAL				\$ 15,039	\$ 10,723	\$ 25,762

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 109,586
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 109,586

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 109,586
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 109,586

**\*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 2016-2017**

**PROJECT NAME:** SAI - Best Chance

**PROJECT NUMBER:** 8111

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	36,250	37,485	1,235
	Instructional	286,209	242,402	(43,807)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	322,459	279,887	(42,572)
300	Purchased Service	2,550	2,858	308
400	Energy Services	-	-	-
500	Materials & Supplies	4,250	4,778	528
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 331,559	\$ 289,823	\$ (41,736)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	3.00	(1.00)
Professional / Technical	-	-	-
Total Staff	5.00	4.00	(1.00)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ -	\$ 33	\$ 33
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,808		2,808
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50		50
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for administration/school	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,978		2,978
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	1,300		1,300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 9,936	\$ 33	\$ 9,969
GRAND TOTAL				\$ 9,936	\$ 33	\$ 9,969

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 37,485
Teacher - 10 Month	3.60		272,039
Teacher, Vocational - 10 Month	0.40		37,830
(A) Total Positions Approved For FY 2015-2016	5.00		\$ 347,354

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Vocational - 10 Month	D	(0.40)	a		\$ (37,830)
Teacher - 10 Month	A	0.40	a		37,830
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	b		\$ (67,500)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (67,500)

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 37,485
Teacher - 10 Month	3.00		242,369
(C) Total Positions Submitted for Approval FY 2016-2017	4.00		\$ 279,854

**\*Note:**

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

(a) Deleted 0.40 Teacher, Vocational - 10 Month and added 0.40 Teacher - 10 Month effective August 10, 2015.

(b) Delete 1.00 Teacher - 10 Month effective August 5, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - Closing the Gap

**PROJECT NUMBER:** 7119

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project provides funding used to identify and pursue 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,106	14,108	2
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14,106	14,108	2
300	Purchased Service	4,350	2,590	(1,760)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 19,456</b>	<b>\$ 17,698</b>	<b>\$ (1,758)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Pay for teachers and aides to facilitate Summer Scholars: Teachers: 4 teachers x \$36/hour x 65 hours = \$9,360 Aides: 4 aides x \$13/hour x 55 hours = \$2,860	6300	INSTR & CURR DEVEL SVC	\$ 12,220		\$ 12,220
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	919	34	953
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	938	(3)	935
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent/student communications (notices for activities, invitations, etc.)	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of announcements, invitations, programs, training materials for Summer Scholars	6300	INSTR & CURR DEVEL SVC	200		200
0398	FIELD TRIPS Transportation of students to and from Summer Scholars, field trips, etc.: Daily transportation = \$2,000 Field trips = \$340	6300	INSTR & CURR DEVEL SVC	2,340		2,340
0510	SUPPLIES Supplies and materials for students and Summer Scholar teachers (dividers, highlighters, binders, folders, chart paper, pens, pencils, rulers, etc.): Teachers - \$500 Students - \$500	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 17,667	\$ 31	\$ 17,698
GRAND TOTAL				\$ 17,667	\$ 31	\$ 17,698

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - Education Options

**PROJECT NUMBER:** 7110

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	153,000	150,000	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 153,000</b>	<b>\$ 150,000</b>	<b>\$ (3,000)</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator site licenses; all 6-12 sites and courses (Year 2 of 3 year agreement)	5100	BASIC EDUCATION (K-12)	\$ 150,000		\$ 150,000
Sub-Total (Page 1 Only)				\$ 150,000	\$ -	\$ 150,000
GRAND TOTAL				<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 150,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2017

**PROJECT NUMBER:** 3151

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project supports extended school year for ESE students who meet eligibility criteria as determined by IEPs.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	86,363	63,620	(22,743)
	Instructional	145,637	138,736	(6,901)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	232,000	202,356	(29,644)
300	Purchased Service	40,000	44,644	4,644
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 275,000	\$ 250,000	\$ (25,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2017

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for classroom assistants and hearing impaired interpreters employed during Extended School Year	5200	EXCEPTIONAL CHILD	\$ 55,250		\$ 55,250
0132	SALARY - HOURLY TEACHERS Salaries for District teachers (including OTs, PTs, SLPs) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	120,000		120,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	14,175	(505)	13,670
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	13,417	19	13,436
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	4,644	19,644
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	\$ 4,158	\$ 250,000
GRAND TOTAL				<u>\$ 245,842</u>	<u>\$ 4,158</u>	<u>\$ 250,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - ESOL

**PROJECT NUMBER:** 4110

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project provides funding 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	901,600	900,814	(786)
	Instructional	236,273	255,582	19,309
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,137,873	1,156,396	18,523
300	Purchased Service	23,750	21,600	(2,150)
400	Energy Services	-	-	-
500	Materials & Supplies	5,135	5,000	(135)
600	Capital Outlay	500	-	(500)
700	Other Expenses	5,200	4,700	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,172,458	\$ 1,187,696	\$ 15,238

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	28.00	27.50	(0.50)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	29.00	28.50	(0.50)

**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 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2015-2016 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,700
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	54.00	2.00	1.00	1.00	\$ 32,700
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	31.00	1.00	1.00	1.00	32,700
0092	SHOAL RIVER MIDDLE SCHOOL	23.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	75.00	2.00	2.00	2.00	65,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	22.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	32,700
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0271	PRYOR MIDDLE SCHOOL	100.00	2.00	2.00	2.00	65,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	3.00	2.00	65,400
0431	SHALIMAR ELEMENTARY SCHOOL	82.00	2.00	2.00	2.00	65,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,700
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,700
0571	PLEW ELEMENTARY SCHOOL	22.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	176.00	2.00	2.00	2.00	65,400
0601	CRESTVIEW HIGH SCHOOL	35.00	1.00	1.00	1.00	32,700
0621	KENWOOD ELEMENTARY SCHOOL	37.00	1.00	1.00	1.00	32,700
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	1.00	1.00	32,700
0641	FT. WALTON BEACH HIGH SCHOOL	115.00	2.00	2.00	2.00	65,400
0651	BRUNER MIDDLE SCHOOL	67.00	2.00	1.00	1.00	32,700
0671	LEWIS K-8 SCHOOL	14.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	153.00	2.00	3.00	2.00	65,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	32.00	1.00	1.00	1.00	32,700
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0761	DAVIDSON MIDDLE SCHOOL	20.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	1.00	1.00	32,700
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	13.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,503.00	36.00	29.00	27.00	\$ 882,900

**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 2016-2017

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 per OCEA contract - estimated 873 teachers; ESOL Newcomers Summer Program - provides direct academic and English enrichment for recently arrived immigrant students	5100	BASIC EDUCATION (K-12)	\$ 140,950		\$ 140,950
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses: 3 Summer courses x 60 hours x \$41/hour = \$7,380 4 Fall + 4 Spring courses x 60 hours x \$41/hour = \$19,680 2 courses x 18 hours x \$41/hour = \$1,476	6400	INSTR STAFF TRAINING SERVICES	28,536		28,536
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	9,821	1,173	10,994
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,017	766	10,783
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	306	(248)	58
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	2,190		2,190
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	9,000		9,000
0330	IN COUNTY TRAVEL Travel to and from school sites to administer WIDA and/or other ESOL assessments, provide ESOL support and training, and audit ESOL records and plans	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 201,820	\$ 1,691	\$ 203,511
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator/ESOL TSA to attend State FABES, WIDA and other ESOL related trainings and workshops	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Program to be used to create and manage state mandated ELL plans, student and parent reports as well as ELL data collection, management and tracking. This amount includes program training for the first year of implementation at at cost of \$1,500. Remaining funding to come from Title III Grant.	6300	INSTR & CURR DEVEL SVC	8,100		8,100
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters and ESOL newsletters 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, WIDA materials	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplemental materials/supplies to aid the acculturation process for immigrant students and families	5100	BASIC EDUCATION (K-12)	1,000		1,000
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	4,000		4,000
0730	DUES AND FEES FABES memberships	6300	INSTR & CURR DEVEL SVC	200		200
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 WIDA testing	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 2 Only)				\$ 20,800	\$ -	\$ 20,800
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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) Substitutes for teachers to attend ELL strategy trainings for teachers of reading and content areas	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
Sub-Total (Page 3 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 62,071
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 62,071

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	A	0.50	a		\$ 17,914
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 17,914

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 17,914
Teacher on Special Assignment - 12 Month	1.00		62,071
(C) Total Positions Submitted for Approval FY 2016-2017	1.50		\$ 79,985

**\*Note:**

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

(a) Add 0.50 Secretary - 10 Month effective July 29, 2016.

## Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 2016-2017**

**PROJECT NAME:** SAI - Mentoring Services

**PROJECT NUMBER:** 4109

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	45,900	49,300	3,400
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 45,900</b>	<b>\$ 49,300</b>	<b>\$ 3,400</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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: \$2,900 x 17 schools = \$49,300	5100	BASIC EDUCATION (K-12)	\$ 49,300		\$ 49,300
Sub-Total (Page 1 Only)				\$ 49,300	\$ -	\$ 49,300
GRAND TOTAL				\$ 49,300	\$ -	\$ 49,300

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - Secondary Intensive Reading

**PROJECT NUMBER:** 0120

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

In fiscal year 2005-2006, the District implemented the "Secondary Reading Initiative," a School Board directive to provide a comprehensive reading program requiring all non-proficient middle and high school readers to take a reading course. This project provides funding to enable schools to have smaller class sizes and to provide classroom assistants to continue the program.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	845,100	853,200	8,100
	Instructional	2,459,520	2,808,000	348,480
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,304,620	3,661,200	356,580
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,304,620	\$ 3,661,200	\$ 356,580

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	27.00	27.00	-
Instructional	36.60	41.60	5.00
Professional / Technical	-	-	-
Total Staff	63.60	68.60	5.00

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SECONDARY READING TEACHER FUNDING ALLOCATION</b>	<b>READING CLASSROOM ASSISTANT ALLOCATION</b>	<b>TOTAL SECONDARY READING ALLOCATION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	162,000	63,200	225,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	175,500	63,200	238,700
0092	SHOAL RIVER MIDDLE SCHOOL	270,000	94,800	364,800
0121	RUCKEL MIDDLE SCHOOL	175,500	63,200	238,700
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,500	31,600	99,100
0211	NICEVILLE HIGH SCHOOL	162,000	31,600	193,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	229,500	94,800	324,300
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	256,500	31,600	288,100
0601	CRESTVIEW HIGH SCHOOL	337,500	31,600	369,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	216,000	31,600	247,600
0651	BRUNER MIDDLE SCHOOL	229,500	94,800	324,300
0671	LEWIS K-8 SCHOOL	81,000	31,600	112,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	40,500	31,600	72,100
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	297,000	94,800	391,800
0771	DESTIN MIDDLE SCHOOL	108,000	63,200	171,200
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 2,808,000</b>	<b>\$ 853,200</b>	<b>\$ 3,661,200</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 2016-2017  
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2015 FSA 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						
										\$ 67,500
<b>DISTRICT SCHOOLS</b>										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	132	74	206	80.00	1.60	90.00	0.80	2.40	162,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	175,500
0092	SHOAL RIVER MIDDLE SCHOOL	318	-	318	80.00	4.00	90.00	-	4.00	270,000
0121	RUCKEL MIDDLE SCHOOL	205	-	205	80.00	2.60	90.00	-	2.60	175,500
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	41	27	68	80.00	0.60	90.00	0.40	1.00	67,500
0211	NICEVILLE HIGH SCHOOL	-	224	224	80.00	-	90.00	2.40	2.40	162,000
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	275	-	275	80.00	3.40	90.00	-	3.40	229,500
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	-	344	344	80.00	-	90.00	3.80	3.80	256,500
0601	CRESTVIEW HIGH SCHOOL	-	456	456	80.00	-	90.00	5.00	5.00	337,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	290	290	80.00	-	90.00	3.20	3.20	216,000
0651	BRUNER MIDDLE SCHOOL	278	-	278	80.00	3.40	90.00	-	3.40	229,500
0671	LEWIS K-8 SCHOOL	103	-	103	80.00	1.20	90.00	-	1.20	81,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	47	47	80.00	-	90.00	0.60	0.60	40,500
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	357	-	357	80.00	4.40	90.00	-	4.40	297,000
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	108,000
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,054</b>	<b>1,462</b>	<b>3,516</b>		<b>25.40</b>		<b>16.20</b>	<b>41.60</b>	<b>\$ 2,808,000</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 2016-2017**  
**AS OF MAY 2016**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS	NUMBER OF TEACHING UNITS HIGH SCHOOLS	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
						(C + D)		(E x F)
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 31,600	\$ -
0041	BAKER SCHOOL	2.40	-	2.00	-	2.00	31,600	63,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	-	3.00	-	3.00	31,600	94,800
0121	RUCKEL MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	31,600	31,600
0211	NICEVILLE HIGH SCHOOL	-	2.40	-	1.00	1.00	31,600	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	31,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0271	PRYOR MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0581	CHOCTAW HIGH SCHOOL	-	3.80	-	1.00	1.00	31,600	31,600
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	1.00	1.00	31,600	31,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.20	-	1.00	1.00	31,600	31,600
0651	BRUNER MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0671	LEWIS K-8 SCHOOL	1.20	-	1.00	-	1.00	31,600	31,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.60	-	1.00	1.00	31,600	31,600
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	31,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	3.00	-	3.00	31,600	94,800
0771	DESTIN MIDDLE SCHOOL	1.60	-	2.00	-	2.00	31,600	63,200
0801	RICHBOURG SCHOOL	-	-	-	-	-	31,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	31,600	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>26.60</b>	<b>15.00</b>	<b>22.00</b>	<b>5.00</b>	<b>27.00</b>		<b>\$ 853,200</b>

NOTE:  
CLASSROOM ASSISTANT ALLOCATIONS PER DIRECTION OF THE CURRICULUM, INSTRUCTION, & ASSESSMENT DEPARTMENT.

## Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 2016-2017**

**PROJECT NAME:** SAI - Student Assessment

**PROJECT NUMBER:** 3102

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	8,450	22,300	13,850
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	5,500	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 16,150</b>	<b>\$ 28,000</b>	<b>\$ 11,850</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 800		\$ 800
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 (will use District vehicle): \$100	6141	TESTING	1,100		1,100
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for FSA Practice Materials SAT, DEA, FLKRS WSS, ACCESS ELL reports and training materials	6141	TESTING	20,000		20,000
0510	SUPPLIES SESAT and SAT 10 (retention only): \$2,000; Headphones - DEA and ED2020: \$1,500; Replacement carrels for state EOC assessment: \$2,000	6141	TESTING	5,500		5,500
0730	DUES AND FEES GED Service Fee	6141	TESTING	200		200
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 28,000	\$ -	\$ 28,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI - Student Training Program

**PROJECT NUMBER:** 4162

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project provides schools with an additional discipline alternative. The STP 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,115,400	1,168,200	52,800
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,115,400	1,168,200	52,800
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,115,400</b>	<b>\$ 1,168,200</b>	<b>\$ 52,800</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	33.00	33.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - STUDENT TRAINING PROGRAM - PROJECT 4162**  
**BUDGET AND UNIT ALLOCATION**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>POSITION ALLOCATION</b>	<b>POSITION COST</b>	<b>TOTAL ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 35,400	\$ 35,400
0041	BAKER SCHOOL	1.00	35,400	35,400
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	35,400	35,400
0082	MEIGS MIDDLE SCHOOL	1.00	35,400	35,400
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	35,400	35,400
0121	RUCKEL MIDDLE SCHOOL	1.00	35,400	35,400
0131	DESTIN ELEMENTARY SCHOOL	1.00	35,400	35,400
0151	EDGE ELEMENTARY SCHOOL	1.00	35,400	35,400
0161	EGLIN ELEMENTARY SCHOOL	1.00	35,400	35,400
0201	LAUREL HILL SCHOOL	1.00	35,400	35,400
0211	NICEVILLE HIGH SCHOOL	1.00	35,400	35,400
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0241	SILVER SANDS SCHOOL	-	35,400	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	35,400	35,400
0271	PRYOR MIDDLE SCHOOL	1.00	35,400	35,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	35,400	35,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	35,400	35,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	35,400	35,400
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	35,400	35,400
0571	PLEW ELEMENTARY SCHOOL	1.00	35,400	35,400
0581	CHOCTAW HIGH SCHOOL	1.00	35,400	35,400
0601	CRESTVIEW HIGH SCHOOL	1.00	35,400	35,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0631	FLOROSA ELEMENTARY SCHOOL	1.00	35,400	35,400
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	35,400	35,400
0651	BRUNER MIDDLE SCHOOL	1.00	35,400	35,400
0671	LEWIS K-8 SCHOOL	1.00	35,400	35,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	35,400	35,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	35,400	35,400
0721	OKALOOSA STEM ACADEMY	-	35,400	-
0731	WALKER ELEMENTARY SCHOOL	1.00	35,400	35,400
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	35,400	35,400
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	35,400	35,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	35,400	35,400
0771	DESTIN MIDDLE SCHOOL	1.00	35,400	35,400
0801	RICHBOURG SCHOOL	-	35,400	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	35,400	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>33.00</b>		<b>\$ 1,168,200</b>

## Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 2016-2017**

**PROJECT NAME:** SAI - Teenage Parent Program

**PROJECT NUMBER:** 2086

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	149,468	41,285	(108,183)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	149,468	41,285	(108,183)
300	Purchased Service	124,151	102,250	(21,901)
400	Energy Services	-	-	-
500	Materials & Supplies	234	360	126
600	Capital Outlay	-	-	-
700	Other Expenses	730	-	(730)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 274,583	\$ 143,895	\$ (130,688)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	0.50	(1.50)
Professional / Technical	-	-	-
Total Staff	2.00	0.50	(1.50)

**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 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	100,000		100,000
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	360		360
0331	OUT OF COUNTY TRAVEL For TAPP Coordinator to attend Drop Out Prevention trainings and meetings	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 102,610	\$ -	\$ 102,610
GRAND TOTAL				\$ 102,610	\$ -	\$ 102,610

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Okaloosa Technical College & CHOICE High
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 75,279
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 75,279

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	D	(1.00) a		\$ (75,279)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (75,279)

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2016-2017	-		\$ -

**\*Note:**

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

(a) Delete 1.00 Teacher - 10 Month effective August 5, 2016.

Center name has been changed from CHOICE High School & Technical Center to Okaloosa Technical College & CHOICE High.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: SAI - Teenage Parent Program  
Fund Number : 1010  
Project Number: 2086  
Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	0.50	a		\$ 41,285
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 41,285

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 41,285
(C) Total Positions Submitted for Approval FY 2016-2017	0.50		\$ 41,285

**\*Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month from Project 2027 - Itinerant - School Psychologists effective July 1, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Southside Primary School  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 80,848
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 80,848

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	a		\$ (80,848)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (80,848)

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2016-2017	-		\$ -

**\*Note:**

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

(a) Delete 1.00 Teacher - 10 Month effective August 5, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** SAI – Twilight School

**PROJECT NUMBER:** 7162

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project provides an alternative program for high school students 18 and above to make up credits for courses needed to earn their high school diplomas.

**FUND SOURCE:** Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	17,760	17,760
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	17,760	17,760
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	500	500
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 19,760	\$ 19,760

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

This program is held at Okaloosa Technical College & CHOICE High School.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Technical College & CHOICE High School

CENTER NUMBER: 0701

PROJECT NAME: SAI – Twilight School

PROJECT NUMBER: 7162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS	5100	BASIC EDUCATION (K-12)	\$ 15,383		\$ 15,383
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	1,200		1,200
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	1,177		1,177
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,500		1,500
Sub-Total (Page 1 Only)				\$ 19,760	\$ -	\$ 19,760
GRAND TOTAL				\$ 19,760	\$ -	\$ 19,760

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** School Communications

**PROJECT NUMBER:** 3007

**PROJECT DESCRIPTION:**

This project provides funding for a school notification system to be used by all schools in the District and a school information app.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,250	57,000	20,750
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 36,250</b>	<b>\$ 57,000</b>	<b>\$ 20,750</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Program Director - SIS - Attendance, Discipline, & Safety has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: School Communications

PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS School Info App	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 19,500		\$ 19,500
Sub-Total (Page 1 Only)				\$ 19,500	\$ -	\$ 19,500
GRAND TOTAL				\$ 19,500	\$ -	\$ 19,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9023

PROJECT NAME: School Communications

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 30,000 students for FY 16-17	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 37,500		\$ 37,500
Sub-Total (Page 1 Only)				\$ 37,500	\$ -	\$ 37,500
GRAND TOTAL				<u>\$ 37,500</u>	<u>\$ -</u>	<u>\$ 37,500</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** School Instructional Contracts - District Funded

**PROJECT NUMBER:** 3008

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	319,860	319,860	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,860	\$ 319,860	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Information Systems.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 based on FY 2016 contract. Choctawhatchee High School (approximately \$153,360) Crestview High School (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 2016-2017

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 (Based on FY 2016 contract)	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 2016-2017**

**PROJECT NAME:** School Maintenance

**PROJECT NUMBER:** 2909

**PROJECT DESCRIPTION:**

The School Maintenance allocation is a local initiative to schools and district facilities for repair and maintenance projects. The age and size of buildings are used to determine the allocations. School allocations have been appropriated to two projects: 80% to School Maintenance – Project 2909 and 20% to School Maintenance – School Control – Project 5099. 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,136,474	1,136,474	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,136,474</b>	<b>\$ 1,136,474</b>	<b>\$ -</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Maintenance Department. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909 80%	SCHOOL CONTROL ALLOCATION PROJECT 5909 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	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	2,622
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
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	85,471	68,377	17,094
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	15,000	12,000	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	1,984
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	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	12,000	9,600	2,400
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 PRIMARY SCHOOL	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 2016-2017

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				\$ 15,000	\$ -	\$ 15,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				\$ 15,000	\$ -	\$ 15,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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				\$ 27,417	\$ -	\$ 27,417

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				\$ 34,998	\$ -	\$ 34,998

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Transportation - North

CENTER NUMBER: 9113

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 2,350		\$ 2,350
Sub-Total (Page 1 Only)				\$ 2,350	\$ -	\$ 2,350
GRAND TOTAL				\$ 2,350	\$ -	\$ 2,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Transportation - South

CENTER NUMBER: 9313

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 4,520		\$ 4,520
Sub-Total (Page 1 Only)				\$ 4,520	\$ -	\$ 4,520
GRAND TOTAL				\$ 4,520	\$ -	\$ 4,520

## Excerpt from The 2015 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.
- (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.

## Excerpt from The 2015 Florida Statutes

### 1013.01 Definitions (Educational Facilities).

- (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.
- (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 2016-2017**

**PROJECT NAME:** School Maintenance - School Control

**PROJECT NUMBER:** 5909

**PROJECT DESCRIPTION:**

The School Maintenance allocation is a local initiative to schools and district facilities for repair and maintenance projects. The age and size of buildings are used to determine the allocations. School allocations have been appropriated to two projects: 80% to School Maintenance – Project 2909 and 20% to School Maintenance – School Control – Project 5099. 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	256,797	256,797	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 256,797	\$ 256,797	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Maintenance Department. The detail budget for this project is reflected in each individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909 80%	SCHOOL CONTROL ALLOCATION PROJECT 5909 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	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	2,622
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
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	85,471	68,377	17,094
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	15,000	12,000	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	1,984
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	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	12,000	9,600	2,400
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 PRIMARY SCHOOL	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>

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- (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 2016-2017**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2015-2016 Appropriation</b>	<b>2016-2017 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 83,734	\$ 87,209	\$ 3,475
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>83,734</b>	<b>87,209</b>	<b>3,475</b>
<b>300</b>	<b>Purchased Service</b>	<b>616,800</b>	<b>508,300</b>	<b>(108,500)</b>
<b>400</b>	<b>Energy Services</b>	<b>2,000</b>	<b>1,600</b>	<b>(400)</b>
<b>500</b>	<b>Materials &amp; Supplies</b>	<b>800</b>	<b>700</b>	<b>(100)</b>
<b>600</b>	<b>Capital Outlay</b>	<b>48,000</b>	<b>54,500</b>	<b>6,500</b>
<b>700</b>	<b>Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>900</b>	<b>Transfers/Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Combined Appropriation</b>	<b>\$ 751,334</b>	<b>\$ 652,309</b>	<b>\$ (99,025)</b>

<b>STAFFING</b>			
	<b>2015-2016 Recommendation</b>	<b>2016-2017 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

**OTHER INFORMATION:**

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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: LAN maintenance support, COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 144,000		\$ 144,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 1 Chromebook, 5 desktops, 32 laptops, and 3 servers + AS400 Mainframe Server	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	14,400		14,400
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 1 domain controller server, 208 standard desktop seats, 63 standard laptop seats, 5 Mac desktop seats, 33 network server seats, and 0 application server seat	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	258,000		258,000
0365	SOFTWARE SUBSCRIPTIONS Norton Antivirus, COTS, VeriSign, and WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	90,000		90,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer repair parts - District wide: \$28,000; Disaster recovery: \$15,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	50,000		50,000
Sub-Total (Page 1 Only)				\$ 557,400	\$ -	\$ 557,400
GRAND TOTAL				\$ 557,400	\$ -	\$ 557,400

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0375	CELLULAR TELEPHONE Cellular telephone - VRM	6500	INSTRUCTION RELATED TECHNOLOGY	900		900
0450	GASOLINE Fuel for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	1,600		1,600
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
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	2,500		2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 7,769	\$ -	\$ 7,769
GRAND TOTAL				<u>\$ 7,769</u>	<u>\$ -</u>	<u>\$ 7,769</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 87,140
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 87,140

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 87,140
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 87,140

**\*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 2016-2017**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2015-2016 Appropriation</b>	<b>2016-2017 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>300</b>	<b>Purchased Service</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>-</b>
<b>400</b>	<b>Energy Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500</b>	<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>600</b>	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>700</b>	<b>Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>900</b>	<b>Transfers/Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Combined Appropriation</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>

<b>STAFFING</b>			
	<b>2015-2016 Recommendation</b>	<b>2016-2017 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</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 2016-2017

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				<u>\$ 6,500,000</u>	<u>\$ -</u>	<u>\$ 6,500,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Stadium and Athletic Field Maintenance

**PROJECT NUMBER:** 2099

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	168,587	152,024	(16,563)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	168,587	152,024	(16,563)
300	Purchased Service	11,000	10,000	(1,000)
400	Energy Services	11,600	8,200	(3,400)
500	Materials & Supplies	70,200	65,500	(4,700)
600	Capital Outlay	4,750	29,750	25,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 266,137	\$ 265,474	\$ (663)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.00	4.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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	\$ (1,000)	\$ 3,000
0354	VEHICLE REPAIR/MAINTENANCE Repair of support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
0450	GASOLINE Fuel for trucks and mowers	8120	BUILDING AND GROUND MAINTENANCE	9,400	(3,400)	6,000
0460	DIESEL FUEL Fuel for tractors	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	23,250	26,750	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	(2,700)	9,000
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000	(2,000)	5,000
Sub-Total (Page 1 Only)				\$ 66,050	\$ 17,650	\$ 83,700
GRAND TOTAL				\$ 245,800	\$ (132,350)	\$ 113,450

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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 Requesting additional \$150,000 for repairs to 5 high school stadiums	8120	BUILDING AND GROUND MAINTENANCE	176,000	(150,000)	26,000
Sub-Total (Page 2 Only)				\$ 179,750	\$ (150,000)	\$ 29,750
GRAND TOTAL				\$ 245,800	\$ (132,350)	\$ 113,450

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Maintenance  
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 152,024
(A) Total Positions Approved For FY 2015-2016	4.00		\$ 152,024

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 152,024
(C) Total Positions Submitted for Approval FY 2016-2017	4.00		\$ 152,024

\*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 2016-2017**

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

**PROJECT NUMBER:** 3180

**PROJECT DESCRIPTION:**

The Teachers Classroom Supply Assistance Program provides funding to instructional staff to purchase classrooms supplies and materials for use in the instruction of students in pre-kindergarten through grade 12. See copy of s. 1012.71, Florida Statutes, in this section. Section 1012.71(6). Florida Statutes states "For purposes of this section, the term "classroom teacher" includes certified teachers employed on or before September 1 of each year whose full-time job responsibility is the classroom instruction of students in pre-kindergarten through grade 12, and full-time media specialists and guidance counselors who serve students in pre-kindergarten through grade 12. Only school district personnel employed in these positions are eligible for the classroom materials and supply stipend from funds appropriated to implement the provisions of this section."

**FUND SOURCE:** State Categorical - Teachers Classroom Supply Assistance Program

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	27,920	27,208	(712)
400	Energy Services	-	-	-
500	Materials & Supplies	440,583	468,248	27,665
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	28,221	2,570	(25,651)
	<b>Total Combined Appropriation</b>	<b>\$ 496,724</b>	<b>\$ 498,026</b>	<b>\$ 1,302</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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**  
**TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>FY 2015-2016 ELIGIBLE UNITS</b>	<b>FY 2016-2017 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT</b>	<b>FY 2016-2017 INITIAL ALLOCATION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	34.00	\$ 263	\$ 8,942
0041	BAKER SCHOOL	86.00	263	22,618
0051	BOB SIKES ELEMENTARY SCHOOL	48.00	263	12,624
0082	MEIGS MIDDLE SCHOOL	34.00	263	8,942
0092	SHOAL RIVER MIDDLE SCHOOL	50.00	263	13,150
0121	RUCKEL MIDDLE SCHOOL	51.00	263	13,413
0131	DESTIN ELEMENTARY SCHOOL	54.00	263	14,202
0151	EDGE ELEMENTARY SCHOOL	40.00	263	10,520
0161	EGLIN ELEMENTARY SCHOOL	35.00	263	9,205
0201	LAUREL HILL SCHOOL	31.00	263	8,153
0211	NICEVILLE HIGH SCHOOL	99.00	263	26,037
0222	NORTHWOOD ELEMENTARY SCHOOL	55.00	263	14,465
0241	SILVER SANDS SCHOOL	19.00	263	4,997
0251	RIVERSIDE ELEMENTARY SCHOOL	59.50	263	15,649
0271	PRYOR MIDDLE SCHOOL	37.00	263	9,731
0281	WRIGHT ELEMENTARY SCHOOL	48.50	263	12,756
0431	SHALIMAR ELEMENTARY SCHOOL	47.00	263	12,361
0541	ELLIOTT PT. ELEMENTARY SCHOOL	45.50	263	11,967
0561	MARY ESTHER ELEMENTARY SCHOOL	42.00	263	11,046
0571	PLEW ELEMENTARY SCHOOL	48.00	263	12,624
0581	CHOCTAW HIGH SCHOOL	91.00	263	23,933
0601	CRESTVIEW HIGH SCHOOL	103.00	263	27,089
0621	KENWOOD ELEMENTARY SCHOOL	41.00	263	10,783
0631	FLOROSA ELEMENTARY SCHOOL	38.00	263	9,994
0641	FT. WALTON BEACH HIGH SCHOOL	83.00	263	21,829
0651	BRUNER MIDDLE SCHOOL	46.00	263	12,098
0671	LEWIS K-8 SCHOOL	48.00	263	12,624
0681	LONGWOOD ELEMENTARY SCHOOL	47.00	263	12,361
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	17.40	263	4,576
0721	OKALOOSA STEM ACADEMY	9.50	263	2,499
0731	WALKER ELEMENTARY SCHOOL	55.00	263	14,465
0741	BLUEWATER ELEMENTARY SCHOOL	52.50	263	13,808
0751	ANTIOCH ELEMENTARY SCHOOL	55.00	263	14,465
0761	DAVIDSON MIDDLE SCHOOL	52.00	263	13,676
0771	DESTIN MIDDLE SCHOOL	39.00	263	10,257
0801	RICHBOURG SCHOOL	13.00	263	3,419
0811	SOUTHSIDE PRIMARY SCHOOL	19.50	263	5,129
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,773.40</b>		<b>\$ 466,407</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: 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)	\$ 448		\$ 448
Sub-Total (Page 1 Only)				\$ 448	\$ -	\$ 448
GRAND TOTAL				\$ 448	\$ -	\$ 448

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: 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)	\$ 13,952		\$ 13,952
Sub-Total (Page 1 Only)				\$ 13,952	\$ -	\$ 13,952
GRAND TOTAL				\$ 13,952	\$ -	\$ 13,952

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: North West Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 1,841		\$ 1,841
Sub-Total (Page 1 Only)				\$ 1,841	\$ -	\$ 1,841
GRAND TOTAL				\$ 1,841	\$ -	\$ 1,841

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: 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)	\$ 4,667		\$ 4,667
Sub-Total (Page 1 Only)				\$ 4,667	\$ -	\$ 4,667
GRAND TOTAL				\$ 4,667	\$ -	\$ 4,667

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: 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)	\$ 5,303		\$ 5,303
Sub-Total (Page 1 Only)				\$ 5,303	\$ -	\$ 5,303
GRAND TOTAL				\$ 5,303	\$ -	\$ 5,303

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: 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)	\$ 349		\$ 349
Sub-Total (Page 1 Only)				\$ 349	\$ -	\$ 349
GRAND TOTAL				\$ 349	\$ -	\$ 349

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: 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)	\$ 1,394		\$ 1,394
Sub-Total (Page 1 Only)				\$ 1,394	\$ -	\$ 1,394
GRAND TOTAL				\$ 1,394	\$ -	\$ 1,394

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: 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)	\$ 896		\$ 896
Sub-Total (Page 1 Only)				\$ 896	\$ -	\$ 896
GRAND TOTAL				\$ 896	\$ -	\$ 896

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: 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)	\$ 199		\$ 199
Sub-Total (Page 1 Only)				\$ 199	\$ -	\$ 199
GRAND TOTAL				\$ 199	\$ -	\$ 199

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: 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	\$ 2,570		\$ 2,570
Sub-Total (Page 1 Only)				\$ 2,570	\$ -	\$ 2,570
GRAND TOTAL				\$ 2,570	\$ -	\$ 2,570

## Excerpt from The 2015 Florida Statutes

### 1012.71 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 2015 Florida Statutes

### 1012.71 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 2016-2017**

**PROJECT NAME:** Utilities/Custodial - Other District Facilities

**PROJECT NUMBER:** 0011

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	47,718	47,100	(618)
400	Energy Services	103,500	99,000	(4,500)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 151,218	\$ 146,100	\$ (5,118)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Budgeting Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	\$ 16,933		\$ 16,933
0371	TELEPHONE Service for Best Chance - North	7900	OPERATION OF PLANT	900		900
0373	TELEPHONE LONG DISTANCE Service for Best Chance - North	7900	OPERATION OF PLANT	50		50
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	3,600		3,600
0383	RECYCLING Service for Best Chance - North	7900	OPERATION OF PLANT	300		300
0410	NATURAL GAS Service for Best Chance - North	7900	OPERATION OF PLANT	2,000		2,000
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 1 Only)				\$ 39,983	\$ -	\$ 39,983
GRAND TOTAL				\$ 39,983	\$ -	\$ 39,983

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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	2,000		2,000
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	4,000		4,000
0430	ELECTRICITY Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	50,000		50,000
Sub-Total (Page 1 Only)				\$ 65,200	\$ -	\$ 65,200
GRAND TOTAL				\$ 65,200	\$ -	\$ 65,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Southside Primary School

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 Title I Extended VPK	7900	OPERATION OF PLANT	\$ 8,617		\$ 8,617
0371	TELEPHONE Service for Title I Extended VPK	7900	OPERATION OF PLANT	800		800
0381	WATER AND SEWAGE Service for Title I Extended VPK	7900	OPERATION OF PLANT	800		800
0382	GARBAGE Service for Title I Extended VPK	7900	OPERATION OF PLANT	2,400		2,400
0383	RECYCLING Service for Title I Extended VPK	7900	OPERATION OF PLANT	300		300
0410	NATURAL GAS Service for Title I Extended VPK	7900	OPERATION OF PLANT	6,000		6,000
0430	ELECTRICITY Service for Title I Extended VPK	7900	OPERATION OF PLANT	22,000		22,000
Sub-Total (Page 1 Only)				\$ 40,917	\$ -	\$ 40,917
GRAND TOTAL				\$ 40,917	\$ -	\$ 40,917

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 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	43,041	44,071	1,030
	<b>Total Combined Appropriation</b>	<b>\$ 43,041</b>	<b>\$ 44,071</b>	<b>\$ 1,030</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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	\$ 44,071		\$ 44,071
Sub-Total (Page 1 Only)				\$ 44,071	\$ -	\$ 44,071
GRAND TOTAL				\$ 44,071	\$ -	\$ 44,071

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,743	\$ -	\$ (19,743)
	Educational Support	368,640	388,021	19,381
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	388,383	388,021	(362)
300	Purchased Service	1,000	2,060	1,060
400	Energy Services	-	-	-
500	Materials & Supplies	13,217	13,619	402
600	Capital Outlay	2,500	2,300	(200)
700	Other Expenses	11,600	12,600	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 416,700	\$ 418,600	\$ 1,900

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.19	-	(0.19)
Educational Support	9.60	9.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	9.79	9.60	(0.19)

**OTHER INFORMATION:**

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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				<u>\$ 1,312</u>	<u>\$ -</u>	<u>\$ 1,312</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 2016-2017

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer testing as needed	5500	OTHER INSTRUCTIONAL	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	5500	OTHER INSTRUCTIONAL	38	1	39
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel and other comp	5500	OTHER INSTRUCTIONAL	198		198
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	5500	OTHER INSTRUCTIONAL	500		500
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	760		760
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	5500	OTHER INSTRUCTIONAL	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom materials and supplies 7 classrooms at \$300.00 each = \$2,100.00	5500	OTHER INSTRUCTIONAL	2,100	9,519	11,619
Sub-Total (Page 1 Only)				\$ 4,896	\$ 9,520	\$ 14,416
GRAND TOTAL				\$ 19,196	\$ 9,520	\$ 28,716

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0510	SUPPLIES Office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment under \$1,000.00	5500	OTHER INSTRUCTIONAL	900		900
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware under \$1,000.00	5500	OTHER INSTRUCTIONAL	800		800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software as needed	5500	OTHER INSTRUCTIONAL	600		600
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	11,000		11,000
Sub-Total (Page 2 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 19,196	\$ 9,520	\$ 28,716

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 28,083
(A) Total Positions Approved For FY 2015-2016	1.03		\$ 28,083

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 28,083
(C) Total Positions Submitted for Approval FY 2016-2017	1.03		\$ 28,083

\*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 38,469
(A) Total Positions Approved For FY 2015-2016	1.03		\$ 38,469

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 38,469
(C) Total Positions Submitted for Approval FY 2016-2017	1.03		\$ 38,469

**\*Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name: Southside Primary School  
 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 308,540
Principal - 12 Month	0.19		43,231
School Secretary - 12 Month	0.23		12,168
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>7.73</b>		<b>\$ 363,939</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions		Average Cost
Principal - 12 Month	D	(0.19)	a	
School Secretary - 12 Month	D	(0.23)	b	
Classroom Assistant, Title I - 9 Month	A	0.13	c	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.29)</b>		<b>\$ (51,480)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Average Cost
School Secretary - 12 Month	A	0.23	d	
Classroom Assistant, Title I - 9 Month	D	(0.13)	e	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.10</b>		<b>\$ 8,249</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 308,540
School Secretary - 12 Month	0.23		12,168
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>7.54</b>		<b>\$ 320,708</b>

**\*Note:**

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

- (a) Deleted 0.19 Principal - 12 Month effective July 1, 2015.
- (b) Deleted 0.23 School Secretary - 12 Month effective July 1, 2015.
- (c) Added 0.13 Classroom Assistant - Title I - 9 Month effective August 14, 2015.
- (d) Add 0.23 School Secretary - 12 Month effective July 1, 2016.
- (e) Delete 0.13 Classroom Assistant, Title I - 9 Month effective August 10, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 Okaloosa Technical College and CHOICE High School.

**FUND SOURCE:** Workforce Development

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 156,120	\$ 334,380	\$ 178,260
	Educational Support	349,617	239,820	(109,797)
	Instructional	1,178,429	995,048	(183,381)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,684,166	1,569,248	(114,918)
300	Purchased Service	132,243	154,797	22,554
400	Energy Services	135,000	136,200	1,200
500	Materials & Supplies	15,000	15,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	18,454	15,000	(3,454)
900	Transfers/Reserves	-	85,300	85,300
	Total Combined Appropriation	\$ 1,984,863	\$ 1,975,545	\$ (9,318)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.20	2.80	1.60
Educational Support	6.90	5.10	(1.80)
Instructional	15.89	13.40	(2.49)
Professional / Technical	-	-	-
Total Staff	23.99	21.30	(2.69)

**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 2016-2017  
AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$2,195,050</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	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1,975,545
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 PRIMARY SCHOOL	
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,975,545</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 7475

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,552,793	4,663,189	110,396
	Instructional	1,528,090	1,584,488	56,398
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,080,883	6,247,677	166,794
300	Purchased Service	81,563	164,500	82,937
400	Energy Services	-	-	-
500	Materials & Supplies	32,358	82,723	50,365
600	Capital Outlay	10,600	16,100	5,500
700	Other Expenses	270,366	289,000	18,634
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 6,475,770</b>	<b>\$ 6,800,000</b>	<b>\$ 324,230</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	125.90	129.70	3.80
Instructional	18.66	18.79	0.13
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>144.56</b>	<b>148.49</b>	<b>3.93</b>

**OTHER INFORMATION:**

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

Note:

Estimated budget for fiscal year 2016-2017 is based on fiscal year 2016-2017 award notification plus estimated roll forward.

Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 7475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE</b>	<b>IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS &amp; 1:1 AIDES</b>	<b>IDEA ALLOCATION FOR STAFFING SPECIALISTS</b>	<b>TOTAL IDEA ENTITLEMENT</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ 166,725	\$ 35,100	\$ 36,720	\$ 238,545
0041	BAKER SCHOOL	105,300	105,300	36,720	247,320
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	18,360	18,360
0082	MEIGS MIDDLE SCHOOL	35,100	35,100	18,360	88,560
0092	SHOAL RIVER MIDDLE SCHOOL	70,200	-	18,360	88,560
0121	RUCKEL MIDDLE SCHOOL	35,100	-	18,360	53,460
0131	DESTIN ELEMENTARY SCHOOL	35,100	35,100	18,360	88,560
0151	EDGE ELEMENTARY SCHOOL	52,650	-	18,360	71,010
0161	EGLIN ELEMENTARY SCHOOL	-	-	18,360	18,360
0201	LAUREL HILL SCHOOL	70,200	-	18,360	88,560
0211	NICEVILLE HIGH SCHOOL	35,100	35,100	36,720	106,920
0222	NORTHWOOD ELEMENTARY SCHOOL	175,500	35,100	36,720	247,320
0241	SILVER SANDS SCHOOL	-	264,400	36,720	301,120
0251	RIVERSIDE ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0271	PRYOR MIDDLE SCHOOL	70,200	-	18,360	88,560
0281	WRIGHT ELEMENTARY SCHOOL	70,200	35,100	36,720	142,020
0431	SHALIMAR ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0561	MARY ESTHER ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0571	PLEW ELEMENTARY SCHOOL	26,325	-	18,360	44,685
0581	CHOCTAW HIGH SCHOOL	70,200	81,200	36,720	188,120
0601	CRESTVIEW HIGH SCHOOL	175,500	181,000	36,720	393,220
0621	KENWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0631	FLOROSA ELEMENTARY SCHOOL	70,200	-	18,360	88,560
0641	FT. WALTON BEACH HIGH SCHOOL	70,200	70,200	36,720	177,120
0651	BRUNER MIDDLE SCHOOL	105,300	35,100	18,360	158,760
0671	LEWIS K-8 SCHOOL	175,500	243,600	36,720	455,820
0681	LONGWOOD ELEMENTARY SCHOOL	175,500	-	36,720	212,220
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,100	-	18,360	53,460
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	175,500	210,600	36,720	422,820
0741	BLUEWATER ELEMENTARY SCHOOL	35,100	105,300	18,360	158,760
0751	ANTIOCH ELEMENTARY SCHOOL	105,300	-	36,720	142,020
0761	DAVIDSON MIDDLE SCHOOL	175,500	35,100	18,360	228,960
0771	DESTIN MIDDLE SCHOOL	-	-	18,360	18,360
0801	RICHBOURG SCHOOL	-	105,300	18,360	123,660
0811	SOUTHSIDE PRIMARY SCHOOL	-	67,580	18,360	85,940
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 2,808,000</b>	<b>\$ 1,715,280</b>	<b>\$ 936,360</b>	<b>\$ 5,459,640</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 7475**  
**IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

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
									\$ 35,100
<b>DISTRICT SCHOOLS</b>									
0031	EDWINS ELEMENTARY SCHOOL	\$ 405,576	\$ 669,600	\$ (264,024)	5.00	-	5.00	4.75	\$ 166,725
0041	BAKER SCHOOL	282,724	457,600	(174,876)	3.00	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	120,425	76,780	43,645	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	213,184	182,780	30,404	1.00	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	206,201	337,640	(131,439)	2.00	-	2.00	2.00	70,200
0121	RUCKEL MIDDLE SCHOOL	150,658	154,860	(4,202)	1.00	-	1.00	1.00	35,100
0131	DESTIN ELEMENTARY SCHOOL	241,399	196,740	44,659	1.00	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	220,255	270,680	(50,425)	1.50	-	1.50	1.50	52,650
0161	EGLIN ELEMENTARY SCHOOL	79,373	76,780	2,593	-	-	-	-	-
0201	LAUREL HILL SCHOOL	85,589	149,180	(63,591)	2.00	-	2.00	2.00	70,200
0211	NICEVILLE HIGH SCHOOL	239,354	259,560	(20,206)	1.00	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	477,704	697,520	(219,816)	5.00	-	5.00	5.00	175,500
0241	SILVER SANDS SCHOOL	1,970,498	2,437,243	(466,745)	21.00	-	21.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	181,013	337,640	(156,627)	2.00	-	2.00	2.00	70,200
0271	PRYOR MIDDLE SCHOOL	192,998	295,760	(102,762)	2.00	-	2.00	2.00	70,200
0281	WRIGHT ELEMENTARY SCHOOL	227,779	288,780	(61,001)	3.00	(1.00)	2.00	2.00	70,200
0431	SHALIMAR ELEMENTARY SCHOOL	207,994	302,740	(94,746)	3.00	(1.00)	2.00	2.00	70,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	259,337	443,640	(184,303)	4.00	(1.00)	3.00	3.00	105,300
0561	MARY ESTHER ELEMENTARY SCHOOL	256,768	302,740	(45,972)	2.00	-	2.00	2.00	70,200
0571	PLEW ELEMENTARY SCHOOL	234,021	187,690	46,331	0.75	-	0.75	0.75	26,325
0581	CHOCTAW HIGH SCHOOL	401,771	400,460	1,311	2.00	-	2.00	2.00	70,200
0601	CRESTVIEW HIGH SCHOOL	515,692	648,660	(132,968)	5.00	-	5.00	5.00	175,500
0621	KENWOOD ELEMENTARY SCHOOL	516,375	718,460	(202,085)	5.00	-	5.00	5.00	175,500
0631	FLOROSA ELEMENTARY SCHOOL	230,391	302,740	(72,349)	2.00	-	2.00	2.00	70,200
0641	FT. WALTON BEACH HIGH SCHOOL	311,370	288,780	22,590	2.00	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	292,575	499,480	(206,905)	3.00	-	3.00	3.00	105,300
0671	LEWIS K-8 SCHOOL	477,667	774,300	(296,633)	6.00	(1.00)	5.00	5.00	175,500
0681	LONGWOOD ELEMENTARY SCHOOL	414,984	669,600	(254,616)	5.00	-	5.00	5.00	175,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	60,842	179,290	(118,448)	1.00	-	1.00	1.00	35,100
0721	OKALOOSA STEMM ACADEMY	3,384	-	3,384	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	485,091	697,520	(212,429)	6.00	(1.00)	5.00	5.00	175,500
0741	BLUEWATER ELEMENTARY SCHOOL	196,172	217,680	(21,508)	1.00	-	1.00	1.00	35,100
0751	ANTIOCH ELEMENTARY SCHOOL	271,342	457,600	(186,258)	3.00	-	3.00	3.00	105,300
0761	DAVIDSON MIDDLE SCHOOL	454,845	627,720	(172,875)	5.00	-	5.00	5.00	175,500
0771	DESTIN MIDDLE SCHOOL	154,870	83,760	71,110	-	-	-	-	-
0801	RICHBOURG SCHOOL	937,524	1,514,317	(576,793)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	603,416	1,249,760	(646,344)	11.00	-	11.00	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 12,581,161</b>	<b>\$ 17,456,080</b>	<b>\$ (4,874,919)</b>	<b>130.25</b>	<b>(5.00)</b>	<b>125.25</b>	<b>80.00</b>	<b>\$ 2,808,000</b>

**NOTES:**

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH PART-TIME RESOURCE TEACHER TO FULL-TIME AND PRIOR TO THE EBD INITIATIVE INCREASES.
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 7475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 AIDE	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 AIDE, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 48,300	\$ 40,600	\$ 35,100		
<b>DISTRICT SCHOOLS - ELEMENTARY</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 35,100
0041	BAKER SCHOOL	-	-	3.00	3.00	105,300
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,100
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0241	SILVER SANDS SCHOOL	1.00	1.00	5.00	7.00	264,400
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	2.00	-	2.00	81,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	4.00	5.00	181,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	2.00	2.00	70,200
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0671	LEWIS K-8 SCHOOL	-	6.00	-	6.00	243,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	210,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	3.00	105,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,100
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	3.00	3.00	105,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.80	1.00	1.80	67,580
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1.00</b>	<b>10.80</b>	<b>35.00</b>	<b>46.80</b>	<b>\$ 1,715,280</b>

**NOTES:**

- NICEVILLE HIGH SCHOOL WILL RECEIVE TWO (2.00) ESE INTERPRETERS FILLED BY CONTRACTED INDIVIDUALS. THESE POSITIONS ARE NOT REFLECTED ABOVE. THE EXCEPTIONAL STUDENT EDUCATION DEPARTMENT WILL BUDGET THE CONTRACTS.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 7475**  
**STAFFING SPECIALIST FUNDING ALLOCATIONS**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>PORTION OF STAFFING SPECIALIST UNIT</b>	<b>STAFFING SPECIALIST AVERAGE COST</b>	<b>TOTAL STAFFING SPECIALIST ALLOCATION</b>
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	0.450	\$ 81,600	\$ 36,720
0041	BAKER SCHOOL	0.450	\$ 81,600	36,720
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0201	LAUREL HILL SCHOOL	0.225	\$ 81,600	18,360
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 81,600	36,720
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0241	SILVER SANDS SCHOOL	0.450	\$ 81,600	36,720
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 81,600	36,720
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 81,600	36,720
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 81,600	36,720
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0671	LEWIS K-8 SCHOOL	0.450	\$ 81,600	36,720
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 81,600	18,360
0721	OKALOOSA STEM ACADEMY	-	\$ 81,600	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 81,600	18,360
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	\$ 81,600	36,720
0761	DAVIDSON MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 81,600	18,360
0801	RICHBOURG SCHOOL	0.225	\$ 81,600	18,360
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	\$ 81,600	18,360
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>11.475</b>		<b>\$ 936,360</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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		\$ 5,000
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	2,000		2,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	15	390
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	3	156
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	121	427
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	688	(382)	306
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations; cued speech transliterator	5200	EXCEPTIONAL CHILD	142,500		142,500
Sub-Total (Page 1 Only)				\$ 153,022	\$ (243)	\$ 152,779
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	1,000		1,000
0331	OUT OF COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	400		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	1,000		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)				\$ 5,900	\$ -	\$ 5,900
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	7,000		7,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC	4,000		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	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	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	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	50,000	32,123	82,123
Sub-Total (Page 3 Only)				\$ 66,100	\$ 32,123	\$ 98,223
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	\$ 400		\$ 400
0530	PERIODICALS Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	200		200
0622	AUDIO VISUAL (UNDER \$1,000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	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		6,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	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	1,000		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	2,000		2,000
Sub-Total (Page 4 Only)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

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	\$ 2,000		\$ 2,000
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		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	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		3,000
Sub-Total (Page 5 Only)				\$ 9,300	\$ -	\$ 9,300
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 7475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST 4.4% (amount based on 2015-16 grant amount)	7200	GENERAL ADMINISTRATION (SUPT)	\$ 285,000		\$ 285,000
Sub-Total (Page 6 Only)				\$ 285,000	\$ -	\$ 285,000
GRAND TOTAL				\$ 530,722	\$ 31,880	\$ 562,602

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	7475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,231
District Level Secretary - 12 Month	2.500		123,905
Social Worker - 10 Month	2.000		128,603
Social Worker - 12 Month	1.000		99,369
Speech Pathologist - 10 Month	1.300		125,845
Staffing Specialist - ESE - 10 Month	1.125		203,238
Staffing Specialist - ESE - 12 Month	2.055		100,039
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>10.380</b>		<b>\$ 791,230</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.360	a		\$ 24,885
Staffing Specialist - ESE - 12 Month	D	(0.680)	a		(40,119)
Social Worker - 12 Month	T	(0.250)	b		(21,482)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.570)</b>			<b>\$ (36,716)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.400	c		\$ 23,244
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.400</b>			<b>\$ 23,244</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,231
District Level Secretary - 12 Month	2.500		123,905
Social Worker - 10 Month	2.000		128,603
Social Worker - 12 Month	0.750		77,887
Speech Pathologist - 10 Month	1.300		125,845
Staffing Specialist - ESE - 10 Month	1.885		148,168
Staffing Specialist - ESE - 12 Month	1.375		163,119
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>10.210</b>		<b>\$ 777,758</b>

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2015-2016.

(b) Transferred 0.25 Social Worker - 12 Month to Project 6476 - IDEA Part B - Preschool effective July 1, 2015.

(c) Add 0.40 Staffing Specialist - ESE - 10 Month effective August 5, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** IDEA Part B Pre-School

**PROJECT NUMBER:** 7476

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	9,792	10,581	789
	Instructional	142,681	167,975	25,294
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	152,473	178,556	26,083
300	Purchased Service	5,100	5,100	-
400	Energy Services	-	-	-
500	Materials & Supplies	116,378	15,684	(100,694)
600	Capital Outlay	6,900	6,200	(700)
700	Other Expenses	13,687	14,460	773
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 294,538	\$ 220,000	\$ (74,538)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.60	1.75	0.15
Professional / Technical	-	-	-
Total Staff	1.80	1.95	0.15

**OTHER INFORMATION:**

The approving authority is Exceptional Student Education.

Note:

Estimated budget for fiscal year 2016-2017 is based on fiscal year 2016-2017 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

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	\$ 5,000		\$ 5,000
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	300	90	390
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(15)	405
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	38		38
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)				\$ 9,058	\$ 75	\$ 9,133
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education  
PROJECT NAME: IDEA Part B Pre-School

CENTER NUMBER: 9016  
PROJECT NUMBER: 7476

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 Printing materials to use for the instruction of Pre-K D students	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	10,000	5,684	15,684
Sub-Total (Page 2 Only)				\$ 12,300	\$ 5,684	\$ 17,984
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 7476

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		1,000
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	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	600		600
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings and trainings	5200	EXCEPTIONAL CHILD	1,500		1,500
0791	INDIRECT COST 4.4% (based on 2015-2016 award amount - \$294,538)	7200	GENERAL ADMINISTRATION (SUPT)	12,960		12,960
Sub-Total (Page 3 Only)				\$ 20,660	\$ -	\$ 20,660
GRAND TOTAL				\$ 42,018	\$ 5,759	\$ 47,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: IDEA Part B Pre-School  
Fund Number : 4201  
Project Number: 7476  
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.10		\$ 109,102
Social Worker - 10 Month	0.50		35,669
(A) Total Positions Approved For FY 2015-2016	1.60		\$ 144,771

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 12 Month	T	0.25	a		\$ 25,962
Speech Pathologist - 10 Month	D	(0.10)	b		(9,091)
(B-1) Total Approved Additions, Deletions, Changes		0.15			\$ 16,871

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 100,011
Social Worker - 12 Month	0.25		25,962
Social Worker - 10 Month	0.50		35,669
(C) Total Positions Submitted for Approval FY 2016-2017	1.75		\$ 161,642

**\*Note:**

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

(a) Transferred 0.25 Social Worker - 12 month from Project 6475 - IDEA Part B effective July 1, 2015.

(b) Deleted 0.10 Speech Pathologist - 10 Month effective August 10, 2015.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Southside Primary School  
Cost Center No.: 0811  
Project Name: IDEA Part B Pre-School  
Fund Number : 4201  
Project Number: 7476  
Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,581
(A) Total Positions Approved For FY 2015-2016	0.20		\$ 10,581

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,581
(C) Total Positions Submitted for Approval FY 2016-2017	0.20		\$ 10,581

**\*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 2016-2017**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 7401

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,774	\$ 95,699	\$ 8,925
	Educational Support	1,407,366	1,415,011	7,645
	Instructional	3,502,180	3,769,657	267,477
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,996,320	5,280,367	284,047
300	Purchased Service	381,499	512,144	130,645
400	Energy Services	-	-	-
500	Materials & Supplies	734,490	336,125	(398,365)
600	Capital Outlay	85,100	85,436	336
700	Other Expenses	258,781	153,928	(104,853)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,456,190	\$ 6,368,000	\$ (88,190)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	42.08	44.34	2.26
Instructional	43.37	48.17	4.80
Professional / Technical	-	-	-
Total Staff	86.45	93.51	7.06

**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 2016-2017 is based on fiscal year 2015-2016 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2016-2017 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 7401**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM
		(A + B)		
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	\$ 248,000	\$ 2,741	\$ 250,741
0041	BAKER SCHOOL	297,600	3,289	300,889
0051	BOB SIKES ELEMENTARY SCHOOL	285,975	3,161	289,136
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	102,300	1,131	103,431
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	357,275	3,949	361,224
0241	SILVER SANDS SCHOOL	24,025	266	24,291
0251	RIVERSIDE ELEMENTARY SCHOOL	412,300	4,557	416,857
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	391,375	4,326	395,701
0431	SHALIMAR ELEMENTARY SCHOOL	350,300	3,872	354,172
0541	ELLIOTT PT. ELEMENTARY SCHOOL	356,500	3,940	360,440
0561	MARY ESTHER ELEMENTARY SCHOOL	302,250	3,341	305,591
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	309,225	3,418	312,643
0631	FLOROSA ELEMENTARY SCHOOL	251,100	2,775	253,875
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	141,050	1,559	142,609
0681	LONGWOOD ELEMENTARY SCHOOL	347,975	3,846	351,821
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	409,975	4,531	414,506
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	16,275	180	16,455
0811	SOUTHSIDE PRIMARY SCHOOL	37,200	411	37,611
TOTAL - DISTRICT SCHOOLS		\$ 4,640,700	\$ 51,293	\$ 4,691,993

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**TITLE I PART A - PROJECT 7401**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<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>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	-	0.10	0.10
0041	BAKER SCHOOL	-	0.20	0.20
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	0.20	0.55
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	0.35	0.20	0.55
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	0.20	0.55
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	0.20	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.35	0.20	0.55
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	0.20	0.55
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	0.20	0.55
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0631	FLOROSA ELEMENTARY SCHOOL	0.35	0.20	0.55
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	0.20	0.55
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	0.20	0.55
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.20</b>	<b>2.70</b>	<b>6.90</b>

NOTE:

THE TITLE I POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL; THEREFORE, THE REVENUE FOR THE TITLE I POSITIONS IS NOT INCLUDED IN THE SCHOOL REVENUE PROJECTIONS.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ -	\$ 29	\$ 29
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 iReady, Juli K Dixon, Fountas, and Pinnell Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	30,000		30,000
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	5,000		5,000
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	10,000		10,000
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
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	60,000		60,000
Sub-Total (Page 1 Only)				\$ 137,850	\$ 29	\$ 137,879
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	3,000		3,000
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)	44,990		44,990
0510	SUPPLIES Materials and supplies, manipulatives, educational games, puzzles, student consumables, and general office supplies (reserves) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	3,000		3,000
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	1,802		1,802
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	23,000		23,000
Sub-Total (Page 2 Only)				\$ 82,792	\$ -	\$ 82,792
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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
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	2,000		2,000
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	220,482	(79,707)	140,775
Sub-Total (Page 3 Only)				\$ 231,682	\$ (79,707)	\$ 151,975
GRAND TOTAL				\$ 452,324	\$ (79,678)	\$ 372,646

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 23,250		\$ 23,250
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	257		257
Sub-Total (Page 1 Only)				\$ 23,507	\$ -	\$ 23,507
GRAND TOTAL				<u>\$ 23,507</u>	<u>\$ -</u>	<u>\$ 23,507</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructor services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)				\$ 1,587	\$ -	\$ 1,587
GRAND TOTAL				<u>\$ 1,587</u>	<u>\$ -</u>	<u>\$ 1,587</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 7401

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)	\$ 10,726		\$ 10,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	806	31	837
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	820	1	821
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	437		437
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
Sub-Total (Page 1 Only)				\$ 13,455	\$ 32	\$ 13,487
GRAND TOTAL				\$ 13,455	\$ 32	\$ 13,487

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 221,650		\$ 221,650
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	2,450		2,450
Sub-Total (Page 1 Only)				\$ 224,100	\$ -	\$ 224,100
GRAND TOTAL				\$ 224,100	\$ -	\$ 224,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 7401

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)	\$ 700		\$ 700
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	585		585
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	280		280
Sub-Total (Page 1 Only)				\$ 1,565	\$ -	\$ 1,565
GRAND TOTAL				<u>\$ 1,565</u>	<u>\$ -</u>	<u>\$ 1,565</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
Cost Center No.: 9017  
Project Name: Title I  
Fund Number : 4201  
Project Number: 7401  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 185,212
Instructional Coach - 12 Month	0.30		31,155
Instructional Coach (School) - 12 Month *	1.00		88,270
Instructional Coach (School) - 10 Month *	3.80		291,460
School Secretary - 12 Month *	0.21		11,111
Specialist - 12 Month	1.00		95,699
Title I/Title X Analyst - 12 Month	1.00		44,637
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>11.81</b>		<b>\$ 747,544</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.70	a	\$ 72,696
Instructional Coach (School) - 12 Month *	D	(0.70)	a	(61,891)
Instructional Coach (School) - 10 Month *	A	1.10	a	84,370
Specialist - 12 Month	T	(0.30)	b	(28,708)
Title I/Title X Analyst - 12 Month	T	(0.30)	b	(13,349)
Classroom Assistant, Title I (School) - 9 Months *	A	0.13	c	3,919
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.63</b>		<b>\$ 57,037</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	T	0.30	d	\$ 28,708
Title I/Title X Analyst - 12 Month	T	0.30	d	13,349
Instructional Coach - 10 Month *	A	1.70	e	130,390
Classroom Assistant, Title I (School) - 9 Months *	A	0.20	f	6,026
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>2.50</b>		<b>\$ 178,473</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 185,212
Classroom Assistant, Title I - 9 Months *	0.33		9,945
Instructional Coach - 12 Month	1.00		103,851
Instructional Coach (School) - 12 Month *	0.30		26,379
Instructional Coach (School) - 10 Month *	6.60		506,220
School Secretary - 12 Month *	0.21		11,111
Specialist - 12 Month	1.00		95,699
Title I/Title X Analyst - 12 Month	1.00		44,637
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>14.94</b>		<b>\$ 983,054</b>

**\*Note:**

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

- (a) Effective changes per department requests for fiscal year 2015-2016.  
(b) Transferred 0.30 Specialist - 12 Month and 0.30 Title I/Title X Analyst - 12 Month to Project 6414 - Title IV (0.25) and Project 6412 - Title X (0.05) effective July 1, 2015.  
(c) Added 0.13 Classroom Assistant, Title I - 9 Month effective August 14, 2015.  
(d) Transfer 0.30 Specialist - 12 Month and 0.30 Title I/Title X Analyst - 12 Month from Project 6414 - Title IV (0.25) and Project 6412 - Title X (0.05) effective July 1, 2016.  
(e) Add 1.70 Instructional Coach (School) - 10 Month effective August 10, 2016.  
(f) Add 0.20 Classroom Assistant, Title I - 9 Month effective August 10, 2016.

\* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: St. Mary's School  
Cost Center No.: 9915  
Project Name: Title I  
Fund Number : 4201  
Project Number: 7401  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 46,061
(A) Total Positions Approved For FY 2015-2016	0.87		\$ 46,061

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 46,061
(C) Total Positions Submitted for Approval FY 2016-2017	0.87		\$ 46,061

**\*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 2016-2017**

**PROJECT NAME:** Title I Part A - Homeless Set-Aside

**PROJECT NUMBER:** 7408

**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 2015-2016 Appropriation	2016-2017 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	12,000	12,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 12,000	\$ 12,000	\$ -

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 7408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Summer program for homeless students through schools within the district, Plew Elementary, Riverside Elementary, Walker Elementary and Wright Elementary 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 2016-2017**

**PROJECT NAME:** Title II Part A - Teacher and Principal

**PROJECT NUMBER:** 7405

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,818	\$ 86,832	\$ 7,014
	Educational Support	35,168	38,900	3,732
	Instructional	753,246	689,415	(63,831)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	868,232	815,147	(53,085)
300	Purchased Service	115,078	128,867	13,789
400	Energy Services	-	-	-
500	Materials & Supplies	12,434	101,821	89,387
600	Capital Outlay	200	100	(100)
700	Other Expenses	63,544	84,065	20,521
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,059,488	\$ 1,130,000	\$ 70,512

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.50	9.00	(0.50)
Professional / Technical	-	-	-
Total Staff	11.20	10.70	(0.50)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**TITLE II PART A - PROJECT 7405**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<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	-	-	-	\$ 76,700	\$ -
0041	BAKER SCHOOL	0.35	0.30	0.65	76,700	49,855
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0161	EGLIN ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0201	LAUREL HILL SCHOOL	-	-	-	76,700	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0241	SILVER SANDS SCHOOL	-	-	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	76,700	-
0271	PRYOR MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0281	WRIGHT ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	76,700	23,010
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.30	0.30	76,700	23,010
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.30	0.30	76,700	23,010
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	76,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	76,700	-
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2.00</b>	<b>5.80</b>	<b>7.80</b>		<b>\$ 598,260</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 7405

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	\$ 109		\$ 109
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	10,500		10,500
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS (MLP 5% increase)	6400	INSTR STAFF TRAINING SERVICES	22,310		22,310
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	1,400		1,400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS; Clin Ed	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
Sub-Total (Page 1 Only)				\$ 44,819	\$ -	\$ 44,819
GRAND TOTAL				\$ 44,819	\$ -	\$ 44,819

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: Title II Part A - Teacher and Principal

CENTER NUMBER: 9020  
PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Reading Endorsement Facilitator pay: 300 hours x \$41/hour = \$12,300	6300	INSTR & CURR DEVEL SVC	\$ 12,300		\$ 12,300
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,214		1,214
0330	IN COUNTY TRAVEL Travel to and from schools for professional development training, meetings, school board meetings, PD chats, etc. 1 specialist x \$75/month x 12 months = \$900 3 district coaches x \$180/month x 12 months = \$6,480	6300	INSTR & CURR DEVEL SVC	7,380		7,380
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFEP, ACSD, and other misc. conferences/trainings - 1 specialist, 3 coaches, & admin. asst.: \$7,200 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: \$10,000	6300	INSTR & CURR DEVEL SVC	17,200		17,200
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/month x 12 months = \$15,000 Additional for overage: \$5,000	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease (used for coaches, PD Specialist, and printing of PD materials): 1 color machine @ \$301.42/month x 12 months = \$3,617.04 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	8,477		8,477
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement (Reading 1 -4): \$8,400; Gifted Endorsement (all 5 courses): \$10,500; Parent Involvement PD (2 courses): \$1,800; My Learning Plan 1 year subscription: \$16,250	6300	INSTR & CURR DEVEL SVC	36,950		36,950
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	50		50
Sub-Total (Page 1 Only)				\$ 103,571	\$ -	\$ 103,571
GRAND TOTAL				\$ 199,636	\$ 84,021	\$ 283,657

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: \$1,000 Science trainings: \$1,000 Math trainings: \$1,000	6300	INSTR & CURR DEVEL SVC	\$ 3,000		\$ 3,000
0510	SUPPLIES Professional Development supplies for Specialist and coaches: \$5,000 Elementary and Secondary Writing Working Group: \$3,000 Secondary Science and Social Studies Observation Model: \$2,400 Balanced Literacy Professional Development: \$6,000	6300	INSTR & CURR DEVEL SVC	16,400	84,021	100,421
0622	AUDIO VISUAL (UNDER \$1,000) Flip cameras, presentation remotes, etc.	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES FASFEEPA (2 memberships): \$200; FEEPS (1 membership): \$200; NCTM: 11 math coaches x \$90/each = \$990; ASCD Institutional membership = \$1,000; National Council for SS Teachers (1 membership): \$75; Other possible PD or professional memberships: \$300	6300	INSTR & CURR DEVEL SVC	2,765		2,765
0750	OTHER PERSONNEL SERVICES (TEMP) Kindergarten Writing Working Group: \$4,400; Grades 1 - 2 Writing Working Group: \$4,400; Grades 3 - 5 Writing Working Group: \$4,600; Middle School Writing Working Group: \$3,000; High School Writing Working Group: \$2,400	6300	INSTR & CURR DEVEL SVC	18,800		18,800
0791	INDIRECT COST Indirect Costs	7200	GENERAL ADMINISTRATION (SUPT)	55,000		55,000
Sub-Total (Page 2 Only)				\$ 96,065	\$ 84,021	\$ 180,086
GRAND TOTAL				\$ 199,636	\$ 84,021	\$ 283,657

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Professional Services  
Cost Center No.: 9018  
Project Name: Title II Part A - Teacher and Principal  
Fund Number : 4201  
Project Number: 7405  
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,900
Teacher on Special Assignment - 10 Month	1.00		64,210
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 103,110

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	0.20	a	\$ 13,322
(B) Total Requested Additions, Deletions, Changes		0.20		\$ 13,322

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,900
Teacher on Special Assignment - 10 Month	1.20		77,532
(C) Total Positions Submitted for Approval FY 2016-2017	2.20		\$ 116,432

**\*Note:**

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

(a) Add 0.20 Teacher on Special Assignment - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	7405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 86,832
(A) Total Positions Approved For FY 2015-2016	0.70		\$ 86,832

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 86,832
(C) Total Positions Submitted for Approval FY 2016-2017	0.70		\$ 86,832

\*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 2016-2017**

**PROJECT NAME:** Title III Part A - ELL

**PROJECT NUMBER:** 7418

**PROJECT DESCRIPTION:**

Provides supplemental educational services to ensure that students designated as English Language Learners attain English proficiency and meet the same challenging academic content and achievement standards that other students are expected to meet.

**FUND SOURCE:** Other Special Revenue Fund - Federal Grant - Title III

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	18,566	18,566
	Instructional	-	16,207	16,207
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	34,773	34,773
300	Purchased Service	-	100,620	100,620
400	Energy Services	-	-	-
500	Materials & Supplies	-	16,009	16,009
600	Capital Outlay	-	2,000	2,000
700	Other Expenses	-	6,598	6,598
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 160,000	\$ 160,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	0.50	0.50
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	0.50	0.50

**OTHER INFORMATION:**

The approving authority is Program Director - Student Intervention Services - ESOL, Psychologists, & Health Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School board employees to work beyond their contract day/year	6100	PUPIL PERSONNEL SERVICES	\$ 2,000		\$ 2,000
0102	SALARY - OTHER COMPENSATION School board employees to assist in family literacy nights and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	12,000		12,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	156		156
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	936		936
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	153		153
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	918		918
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	44		44
0330	IN COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC	400		400
Sub-Total (Page 1 Only)				\$ 16,607	\$ -	\$ 16,607
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Out-of-County travel for supplemental training and conferences, such as FASFEPA, FABES, Emerald Coast TESOL, and Sanibel Leadership	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0365	SOFTWARE SUBSCRIPTIONS Imagine Learning, Rosetta Stone, and Dyned to be used as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	73,570		73,570
0365	SOFTWARE SUBSCRIPTIONS Rosetta Stone to be used during family literacy nights by parents of ELLs to enhance parents' academic English in order to enhance their acculturation process in the U.S., particularly in assisting their children with academic tasks	6150	PARENTAL INVOLVEMENT	7,900		7,900
0365	SOFTWARE SUBSCRIPTIONS ELLevation will provide supplemental instructional technology and professional development to help educators of ELLs inform instruction, improve productivity, and enhance collaboration. The main features aid in the development of English language development objectives and goals.	6300	INSTR & CURR DEVEL SVC	9,800		9,800
0366	SOFTWARE APPS - TABLETS Applications software for student specific iPads, such as, but not limited to Spelling City, Phonetic Focus, and Abby Phonics	5100	BASIC EDUCATION (K-12)	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of supplemental ESOL documents, parent notifications above and beyond the META requirements, revised ESOL folders, forms, and manuals for professional development	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0398	FIELD TRIPS Field trips for ELLs to visit local university to receive information about requirements to apply for postsecondary education	7800	PUPIL TRANSP SERVICES	850		850
Sub-Total (Page 2 Only)				\$ 100,220	\$ -	\$ 100,220
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies and materials supplemental in nature to aid with the instruction of ELLs including but not limited to, word to word dictionaries, content area dictionaries headsets, leveled books, and English 3D	5100	BASIC EDUCATION (K-12)	\$ 12,009		\$ 12,009
0510	SUPPLIES Supplies for use during Family Literacy Nights and Family International Festivals	6150	PARENTAL INVOLVEMENT	2,000		2,000
0510	SUPPLIES Supplies for supplemental professional development, such as Crosscultural Languages and Academic Development and others requested by trainings	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) iPads with cases to be used with ELLs who score Beginning or Low Intermediate on English language development assessments and/or are at schools without a paraprofessional and/or speak a low incidence language	5100	BASIC EDUCATION (K-12)	2,000		2,000
0730	DUES AND FEES FABES, FASFEPA, and TESOL memberships	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) To fund substitutes so school employees can attend supplemental trainings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0790	MISCELLANEOUS EXPENSE Indirect Costs at 2%	7200	GENERAL ADMINISTRATION (SUPT)	3,098		3,098
Sub-Total (Page 3 Only)				\$ 24,607	\$ -	\$ 24,607
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	SIS - ESOL, Psychologists, & Health Services
Cost Center No.:	9021
Project Name:	Title III - English Language Learners
Fund Number :	4201
Project Number:	7418
Type Funding:	Other Special Revenue Fund-Federal Grant-Title III

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	A	0.50	a	\$ 18,566
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 18,566

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 18,566
(C) Total Positions Submitted for Approval FY 2016-2017	0.50		\$ 18,566

**\*Note:**

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

(a) Add 0.50 Secretary - 10 Month effective July 29, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 959,078	\$ 980,552	\$ 21,474
	Educational Support	1,847,161	1,648,624	(198,537)
	Instructional	-	-	-
	Professional / Technical	138,721	144,793	6,072
	Subtotal - Salaries & Benefits	2,944,960	2,773,969	(170,991)
300	Purchased Service	6,448,997	5,996,097	(452,900)
400	Energy Services	105,500	89,300	(16,200)
500	Materials & Supplies	695,110	828,000	132,890
600	Capital Outlay	-	-	-
700	Other Expenses	298,792	323,400	24,608
900	Transfers/Reserves	-	786,119	786,119
	Total Combined Appropriation	\$ 10,493,359	\$ 10,796,885	\$ 303,526

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	20.00	20.00	-
Educational Support	52.36	43.70	(8.66)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	74.36	65.70	(8.66)

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 887,376	\$ 907,812	\$ 20,436
	Educational Support	1,612,223	1,424,361	(187,862)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,499,599	2,332,173	(167,426)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,499,599	\$ 2,332,173	\$ (167,426)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	19.00	19.00	-
Educational Support	47.83	39.17	(8.66)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	66.83	58.17	(8.66)

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 71,702	\$ 72,740	\$ 1,038
	Educational Support	234,938	224,263	(10,675)
	Instructional	-	-	-
	Professional / Technical	138,721	144,793	6,072
	Subtotal - Salaries & Benefits	445,361	441,796	(3,565)
300	Purchased Service	6,448,997	5,996,097	(452,900)
400	Energy Services	105,500	89,300	(16,200)
500	Materials & Supplies	695,110	828,000	132,890
600	Capital Outlay	-	-	-
700	Other Expenses	298,792	323,400	24,608
900	Transfers/Reserves	-	786,119	786,119
	Total Combined Appropriation	\$ 7,993,760	\$ 8,464,712	\$ 470,952

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.53	4.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	7.53	7.53	-

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 643	\$ 643
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	5,861,007		5,861,007
0330	IN COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits	7610	FOOD SERVICES - DEPARTMENT	5,000		5,000
0331	OUT OF COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	5,000		5,000
0350	REPAIR AND MAINTENANCE Food Service Equipment Repair (all schools) (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	60,400	(60,400)	-
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	12,000	(12,000)	-
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	3,800		3,800
0363	SEAT MANAGED - COMPUTERS Lease agreement for Food Service POs and computers	7610	FOOD SERVICES - DEPARTMENT	85,000		85,000
Sub-Total (Page 1 Only)				\$ 6,032,207	\$ (71,757)	\$ 5,960,450
GRAND TOTAL				\$ 11,266,134	\$ (3,242,575)	\$ 8,023,559

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Monarch Classic maintenance (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	\$ 200	\$ (200)	\$ -
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	14,000		14,000
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 (Moved department head and accountant stipends to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	3,600	(1,260)	2,340
0381	WATER AND SEWAGE Water and sewage at the nutrition center	7610	FOOD SERVICES - DEPARTMENT	1,500		1,500
0382	GARBAGE Garbage for nutrition center	7610	FOOD SERVICES - DEPARTMENT	10,500		10,500
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	6,200		6,200
Sub-Total (Page 2 Only)				\$ 37,750	\$ (1,460)	\$ 36,290
GRAND TOTAL				\$ 11,266,134	\$ (3,242,575)	\$ 8,023,559

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	\$ 2,300		\$ 2,300
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	70,000		70,000
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	9,500		9,500
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	7,500		7,500
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	30,000		30,000
0580	COMMODITIES	7610	FOOD SERVICES - DEPARTMENT	798,623	(623)	798,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New kitchen equipment (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	200,000	(200,000)	-
0730	DUES AND FEES Bank analysis fees and Health Department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	20,000		20,000
Sub-Total (Page 3 Only)				\$ 1,137,923	\$ (200,623)	\$ 937,300
GRAND TOTAL				\$ 11,266,134	\$ (3,242,575)	\$ 8,023,559

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
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	271,400		271,400
0990	FUND BALANCE-UNAPPROPRIATED	9890	RESERVES	3,754,854	(2,968,735)	786,119
Sub-Total (Page 4 Only)				\$ 4,058,254	\$ (2,968,735)	\$ 1,089,519
GRAND TOTAL				\$ 11,266,134	\$ (3,242,575)	\$ 8,023,559

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	2.93		\$ 112,442
Lunchroom Worker - 9 Month	42.53		1,564,912
Lunchroom Worker - 9 Month - Less than 4 hours	2.37		56,358
Manager, School Food Service - 9 Month	19.00		907,812
(A) Total Positions Approved For FY 2015-2016	66.83		\$ 2,641,524

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	D	(1.00)	a		\$ (38,826)
Lunchroom Worker - 9 Month	D	(6.46)	b		(241,990)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(1.20)	b		(28,535)
(B-1) Total Approved Additions, Deletions, Changes		(8.66)			\$ (309,351)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	1.93		\$ 73,616
Lunchroom Worker - 9 Month	36.07		1,322,922
Lunchroom Worker - 9 Month - Less than 4 hours	1.17		27,823
Manager, School Food Service - 9 Month	19.00		907,812
(C) Total Positions Submitted for Approval FY 2016-2017	58.17		\$ 2,332,173

**\*Note:**

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

(a) Deleted 1.00 Assistant Lunchroom Manager - 9 Month effective August 17, 2015.

(b) Effective changes per department requests for fiscal year 2015-2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 16,029
Delivery Food Service Personnel - 12 Month	1.00		50,672
District Level Secretary - 12 Month	3.00		156,919
Field Supervisor - Food Service - 12 Month	2.00		144,793
Warehouse Manager - 12 Month	1.00		72,740
(A) Total Positions Approved For FY 2015-2016	7.53		\$ 441,153

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 16,029
Delivery Food Service Personnel - 12 Month	1.00		50,672
District Level Secretary - 12 Month	3.00		156,919
Field Supervisor - Food Service - 12 Month	2.00		144,793
Warehouse Manager - 12 Month	1.00		72,740
(C) Total Positions Submitted for Approval FY 2016-2017	7.53		\$ 441,153

**\*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 2016-2017**

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,475	\$ 92,875	\$ 9,400
	Educational Support	58,773	61,380	2,607
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	142,248	154,255	12,007
300	Purchased Service	116,000	73,860	(42,140)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	150,000	200,000	50,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 408,248	\$ 428,115	\$ 19,867

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.80	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.80	1.80	-

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 96	\$ 96
0350	REPAIR AND MAINTENANCE Food Service equipment repair (all schools) (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	60,400	60,400
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	12,000	12,000
0365	SOFTWARE SUBSCRIPTIONS MCS and My Fundamentals software (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	200	200
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	1,260	1,260
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capital equipment (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	200,000	200,000
Sub-Total (Page 1 Only)				\$ -	\$ 273,956	\$ 273,956
GRAND TOTAL				\$ -	\$ 273,956	\$ 273,956

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 61,380
Program Director - Food Service - 12 Month	0.80		92,779
(A) Total Positions Approved For FY 2015-2016	1.80		\$ 154,159

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 61,380
Program Director - Food Service - 12 Month	0.80		92,779
(C) Total Positions Submitted for Approval FY 2016-2017	1.80		\$ 154,159

**\*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 2016-2017**

**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 2015-2016 Appropriation	2016-2017 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>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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>