



# OKALOOSA COUNTY SCHOOL DISTRICT

## Projects

### Draft Budget

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#### Fiscal Year 2017-2018

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Fiscal Year 2016-2017**

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Fiscal Year 2016-2017**

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**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	80,000	100,000	20,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 80,000</u>	<u>\$ 100,000</u>	<u>\$ 20,000</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Maintenance has oversight responsibility for the project.



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,440	\$ 52,920	\$ (56,520)
	Educational Support	-	-	-
	Instructional	136,120	73,100	(63,020)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>245,560</u>	<u>126,020</u>	<u>(119,540)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 245,560</u>	<u>\$ 126,020</u>	<u>\$ (119,540)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
		\$ 49		\$ 43		
0031	EDWINS ELEMENTARY SCHOOL	60	\$ 2,940	60	\$ 2,580	\$ 5,520
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0151	EDGE ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0161	EGLIN ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0431	SHALIMAR ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0561	MARY ESTHER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0571	PLEW ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0631	FLOROSA ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	60	2,580	2,580
0651	BRUNER MIDDLE SCHOOL	-	-	20	860	860
0671	LEWIS SCHOOL	-	-	60	2,580	2,580
0681	LONGWOOD ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	60	2,580	2,580
0721	OKALOOSA STEM ACADEMY	-	-	30	1,290	1,290
0731	WALKER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0741	BLUEWATER ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0751	ANTIOCH ELEMENTARY SCHOOL	60	2,940	60	2,580	5,520
0761	DAVIDSON MIDDLE SCHOOL	-	-	20	860	860
0771	DESTIN MIDDLE SCHOOL	-	-	20	860	860
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	30	1,290	1,290
<b>TOTAL - ALL SCHOOLS</b>		<b>1,080</b>	<b>\$ 52,920</b>	<b>1,700</b>	<b>\$ 73,100</b>	<b>\$ 126,020</b>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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			
	2016-2017 Recommendation	2017-2018 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 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$310,000 PERCENT TO SCHOOL = 90%

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	264,421	280,865	16,444
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>264,421</u>	<u>280,865</u>	<u>16,444</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	35,211	37,604	2,393
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 299,632</u>	<u>\$ 318,469</u>	<u>\$ 18,837</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.92	4.15	0.23
Professional / Technical	-	-	-
Total Staff	<u>3.92</u>	<u>4.15</u>	<u>0.23</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
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	44,040	6,190	50,230	9,170	32,297	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 280,865</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>	<b>\$ 55,709</b>	<b>\$ 182,912</b>	<b>\$ 557,090</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED FY 2018 AICE WFTE EARNED BASED ON FY 2016 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2016	PROJECTED FY 2018 AICE WFTE EARNED BASED ON FY 2016 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2017-2018 (B + D)	TOTAL AICE ALLOCATION FY 2017-2018 (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	625.00	100.00	6.00	1.80	101.80	373,990
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	156.00	24.96	-	-	24.96	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	-	-	24.88	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>936.50</b>	<b>149.84</b>	<b>6.00</b>	<b>1.80</b>	<b>151.64</b>	<b>557,090</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,133.64  
 2. District Cost Differential (DCD) = 0.9875

**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 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2017-2018	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-C x %)	(C + D)
<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	373,990	(37,399)	336,591	(25,244)	311,347
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	91,697	(9,170)	82,527	(6,190)	76,337
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	91,403	(9,140)	82,263	(6,170)	76,093
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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>\$ 557,090</b>	<b>\$ (55,709)</b>	<b>\$ 501,381</b>	<b>\$ (37,604)</b>	<b>\$ 463,777</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 2017-2018**  
**AS OF JUNE 2017**

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 2016	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 100.00 (-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	311,347	625.00	(33,644)	742.00	(74,200)	203,503
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	76,337	156.00	(8,397)	239.00	(23,900)	44,040
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	76,093	155.50	(8,371)	344.00	(34,400)	33,322
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 463,777</b>	<b>936.50</b>	<b>\$ (50,412)</b>	<b>1,325.00</b>	<b>\$ (132,500)</b>	<b>\$ 280,865</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 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 67,600	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 9004 AICE ALLOCATION (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	203,503	3.01	25,244	228,747
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	44,040	0.65	6,190	50,230
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	0.49	6,170	39,492
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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>\$ 280,865</b>	<b>4.15</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	169,851	182,912	13,061
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 169,851	\$ 182,912	\$ 13,061

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

**AICE**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
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	44,040	6,190	50,230	9,170	32,297	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 280,865</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>	<b>\$ 55,709</b>	<b>\$ 182,912</b>	<b>\$ 557,090</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - BONUSES & EXAMS - PROJECT 5053  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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 2017-2018 (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	33,644	74,200	107,844
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	8,397	23,900	32,297
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,371	34,400	42,771
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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>\$ 50,412</b>	<b>\$ 132,500</b>	<b>\$ 182,912</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	52,165	55,709	3,544
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 52,165	\$ 55,709	\$ 3,544

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

AICE  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 9004, Part 4, Col. A)</small>	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX <small>(Proj. 9004, Part 4, Col. C)</small>	PROJECT 9004 AICE ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 1004 AICE - SET-ASIDE ALLOCATION <small>(Project 1004, Col. D)</small>	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION <small>(Project 5053, Col. C)</small>	TOTAL AICE ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	203,503	25,244	228,747	37,399	107,844	373,990
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	44,040	6,190	50,230	9,170	32,297	91,697
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	33,322	6,170	39,492	9,140	42,771	91,403
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 280,865</b>	<b>\$ 37,604</b>	<b>\$ 318,469</b>	<b>\$ 55,709</b>	<b>\$ 182,912</b>	<b>\$ 557,090</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2016 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE FY 2017-2018 <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION FY 2017-2018 <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2017-2018 <small>(C X 0.10)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	631.00	101.80	373,990	37,399
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	156.00	24.96	91,697	9,170
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	155.50	24.88	91,403	9,140
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEMMA 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>942.50</b>	<b>151.64</b>	<b>\$ 557,090</b>	<b>\$ 55,709</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	464,616	481,219	16,603
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>464,616</u>	<u>481,219</u>	<u>16,603</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	72,998	76,744	3,746
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 537,614</u>	<u>\$ 557,963</u>	<u>\$ 20,349</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.88	7.12	0.24
Professional / Technical	-	-	-
Total Staff	<u>6.88</u>	<u>7.12</u>	<u>0.24</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Pro). 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Pro). 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	11,390	1,574	12,964	3,703	8,021	24,688
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	817	75	892	176	108	1,176
0211	NICEVILLE HIGH SCHOOL	235,842	32,039	267,881	75,386	159,305	502,572
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	68,764	13,153	81,917	30,948	93,454	206,319
0601	CRESTVIEW HIGH SCHOOL	36,712	8,244	44,956	19,398	64,963	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	21,659	149,353	50,963	139,434	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 481,219</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>	<b>\$ 180,574</b>	<b>\$ 465,285</b>	<b>\$ 1,203,822</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 1 OF 4**  
**TOTAL AP ALLOCATION CALCULATION**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED TOTAL FY 2018 AP WFTE EARNED BASED ON FY 2016 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2017-2018 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -
0041	BAKER SCHOOL	42.00	6.72	24,688
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	2.00	0.32	1,176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572
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	351.00	56.16	206,319
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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>2,048.00</b>	<b>327.68</b>	<b>\$ 1,203,822</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,133.64
2. District Cost Differential (DCD) 0.9875

**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 2017-2018**  
**AS OF JUNE 2017**

	A	B	C	D	E	
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2017-2018	LESS 15% SCHOOL SET- ASIDE PROJECT 7054 15.00%	EQUALS NET AP ALLOCATION	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. C)	(-A x %)	(A + B)	(-C x %)	(C + D)
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	24,688	(3,703)	20,985	(1,574)	19,411
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	1,176	(176)	1,000	(75)	925
0211	NICEVILLE HIGH SCHOOL	502,572	(75,386)	427,186	(32,039)	395,147
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	206,319	(30,948)	175,371	(13,153)	162,218
0601	CRESTVIEW HIGH SCHOOL	129,317	(19,398)	109,919	(8,244)	101,675
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	339,750	(50,963)	288,787	(21,659)	267,128
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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>\$ 1,203,822</b>	<b>\$ (180,574)</b>	<b>\$ 1,023,248</b>	<b>\$ (76,744)</b>	<b>\$ 946,504</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2017	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 80 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	19,411	42.00	(2,261)	72.00	(5,760)	11,390
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	925	2.00	(108)	-	-	817
0211	NICEVILLE HIGH SCHOOL	395,147	855.00	(46,025)	1,416.00	(113,280)	235,842
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	162,218	351.00	(18,894)	932.00	(74,560)	68,764
0601	CRESTVIEW HIGH SCHOOL	101,675	220.00	(11,843)	664.00	(53,120)	36,712
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	267,128	578.00	(31,114)	1,354.00	(108,320)	127,694
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 946,504</b>	<b>2,048.00</b>	<b>\$ (110,245)</b>	<b>4,438.00</b>	<b>\$ (355,040)</b>	<b>\$ 481,219</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 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS  (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET \$ 67,600	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION  (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION  (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	11,390	0.17	1,574	12,964
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	817	0.01	75	892
0211	NICEVILLE HIGH SCHOOL	235,842	3.49	32,039	267,881
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	68,764	1.02	13,153	81,917
0601	CRESTVIEW HIGH SCHOOL	36,712	0.54	8,244	44,956
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	1.89	21,659	149,353
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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>\$ 481,219</b>	<b>7.12</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	435,704	465,285	29,581
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 435,704</u>	<u>\$ 465,285</u>	<u>\$ 29,581</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Pro). 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Pro). 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	11,390	1,574	12,964	3,703	8,021	24,688
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	817	75	892	176	108	1,176
0211	NICEVILLE HIGH SCHOOL	235,842	32,039	267,881	75,386	159,305	502,572
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	68,764	13,153	81,917	30,948	93,454	206,319
0601	CRESTVIEW HIGH SCHOOL	36,712	8,244	44,956	19,398	64,963	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	21,659	149,353	50,963	139,434	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 481,219</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>	<b>\$ 180,574</b>	<b>\$ 465,285</b>	<b>\$ 1,203,822</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
AP - BONUSES & EXAMS - PROJECT 5054  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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 2017-2018
		(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	2,261	5,760	-	8,021
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	108	-	-	108
0211	NICEVILLE HIGH SCHOOL	46,025	113,280	-	159,305
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	18,894	74,560	-	93,454
0601	CRESTVIEW HIGH SCHOOL	11,843	53,120	-	64,963
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	31,114	108,320	-	139,434
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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>\$ 110,245</b>	<b>\$ 355,040</b>	<b>\$ -</b>	<b>\$ 465,285</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 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	171,762	180,574	8,812
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 171,762</u>	<u>\$ 180,574</u>	<u>\$ 8,812</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

**AP**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Pro). 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Pro). 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION FY 2017-2018 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	11,390	1,574	12,964	3,703	8,021	24,688
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	817	75	892	176	108	1,176
0211	NICEVILLE HIGH SCHOOL	235,842	32,039	267,881	75,386	159,305	502,572
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	68,764	13,153	81,917	30,948	93,454	206,319
0601	CRESTVIEW HIGH SCHOOL	36,712	8,244	44,956	19,398	64,963	129,317
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127,694	21,659	149,353	50,963	139,434	339,750
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 481,219</b>	<b>\$ 76,744</b>	<b>\$ 557,963</b>	<b>\$ 180,574</b>	<b>\$ 465,285</b>	<b>\$ 1,203,822</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2018 AP WFTE BASED ON FY 2016 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2017-2018 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2017-2018 <small>(C X 0.15)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	42.00	6.72	24,688	3,703
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	2.00	0.32	1,176	176
0211	NICEVILLE HIGH SCHOOL	855.00	136.80	502,572	75,386
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	351.00	56.16	206,319	30,948
0601	CRESTVIEW HIGH SCHOOL	220.00	35.20	129,317	19,398
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	578.00	92.48	339,750	50,963
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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>2,048.00</b>	<b>327.68</b>	<b>\$ 1,203,822</b>	<b>\$ 180,574</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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			
	2016-2017 Recommendation	2017-2018 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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 83,000</u>	<u>\$ 83,000</u>	<u>\$ -</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BAND INSTRUMENT REPAIRS & MUSIC - PROJECT 4005  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$4,000 - MS/K-8/K-12 \$8,000 - HS
<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 SCHOOL	4,000
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	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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,401	\$ 44,411	\$ 2,010
	Educational Support	52,819	49,115	(3,704)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	95,220	93,526	(1,694)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 95,720	\$ 94,026	\$ (1,694)

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	1.50	1.50	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 44,411
Bookkeeper, School - 12 Month	0.50		27,512
Secretary - 12 Month	0.50		21,596
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>1.50</b>		<b>\$ 93,519</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 44,411
Bookkeeper, School - 12 Month	0.50		27,512
Secretary - 12 Month	0.50		21,596
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>1.50</b>		<b>\$ 93,519</b>

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	942,213	1,019,252	77,039
	<b>Total Combined Appropriation</b>	<u>\$ 942,213</u>	<u>\$ 1,019,252</u>	<u>\$ 77,039</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance  
 PROJECT NAME: CAPE

CENTER NUMBER: 9026  
 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 2017-2018.	9890	RESERVES	\$ 1,019,252		\$ 1,019,252
Sub-Total (Page 1 Only)				\$ 1,019,252	\$ -	\$ 1,019,252
GRAND TOTAL				<u>\$ 1,019,252</u>	<u>\$ -</u>	<u>\$ 1,019,252</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,067	17,243	176
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,067</u>	<u>17,243</u>	<u>176</u>
300	Purchased Service	2,000	1,700	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	750	1,000	250
600	Capital Outlay	300	200	(100)
700	Other Expenses	9,883	9,857	(26)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	100		100
0510	SUPPLIES Supplies	7730	STAFF SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software	7730	STAFF SERVICES	200		200
0730	DUES AND FEES State invoices for renewals and add-ons & notary fee 460 renewals x \$30 = \$13,800 36 add-ons x \$30 = \$1,080 Notary fee x \$120 = \$120	7730	STAFF SERVICES	15,000	(5,143)	9,857
Sub-Total (Page 1 Only)				\$ 17,900	\$ (5,143)	\$ 12,757
GRAND TOTAL				\$ 17,900	\$ (5,143)	\$ 12,757

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,243
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.50		\$ 17,243

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,243
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.50		\$ 17,243

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	103,793	140,885	37,092
	Instructional	33,750	-	(33,750)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>137,543</u>	<u>140,885</u>	<u>3,342</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	8,457	16,115	7,658
600	Capital Outlay	-	-	-
700	Other Expenses	42,000	42,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 188,000</u>	<u>\$ 199,000</u>	<u>\$ 11,000</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.67	2.67	-
Instructional	0.50	-	(0.50)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.17</u>	<u>2.67</u>	<u>(0.50)</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	193,323	239,971	46,648
	Instructional	67,500	101,400	33,900
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>260,823</u>	<u>341,371</u>	<u>80,548</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	58,000	-	(58,000)
600	Capital Outlay	-	-	-
700	Other Expenses	5,177	1,629	(3,548)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 324,000</u>	<u>\$ 343,000</u>	<u>\$ 19,000</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	5.93	6.13	0.20
Instructional	1.00	1.50	0.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>6.93</u>	<u>7.63</u>	<u>0.70</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	108,640	144,156	35,516
	Instructional	2,000	2,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>110,640</u>	<u>146,156</u>	<u>35,516</u>
300	Purchased Service	24,500	30,338	5,838
400	Energy Services	-	-	-
500	Materials & Supplies	49,260	9,906	(39,354)
600	Capital Outlay	-	-	-
700	Other Expenses	5,600	5,600	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 190,000</u>	<u>\$ 192,000</u>	<u>\$ 2,000</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	4.41	3.60	(0.81)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.41</u>	<u>3.60</u>	<u>(0.81)</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	94,967	107,734	12,767
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>94,967</u>	<u>107,734</u>	<u>12,767</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	40,033	11,266	(28,767)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 135,000</u>	<u>\$ 119,000</u>	<u>\$ (16,000)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	4.00	2.00	(2.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>2.00</u>	<u>(2.00)</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	129,038	144,590	15,552
	Instructional	44	-	(44)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>129,082</u>	<u>144,590</u>	<u>15,508</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	108,918	105,410	(3,508)
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	3,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 241,000</u>	<u>\$ 253,000</u>	<u>\$ 12,000</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	3.53	4.67	1.14
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.53</u>	<u>4.67</u>	<u>1.14</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	139,800	87,769	(52,031)
	Instructional	-	67,600	67,600
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>139,800</u>	<u>155,369</u>	<u>15,569</u>
300	Purchased Service	9,811	9,038	(773)
400	Energy Services	-	-	-
500	Materials & Supplies	17,389	3,593	(13,796)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 167,000</u>	<u>\$ 168,000</u>	<u>\$ 1,000</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.80	2.60	(1.20)
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.80</u>	<u>3.60</u>	<u>(0.20)</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	71,060	85,871	14,811
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>71,060</u>	<u>85,871</u>	<u>14,811</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	17,340	17,129	(211)
600	Capital Outlay	-	-	-
700	Other Expenses	4,600	3,000	(1,600)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 93,000</u>	<u>\$ 106,000</u>	<u>\$ 13,000</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.60</u>	<u>1.60</u>	<u>-</u>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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	192,000
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	119,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	168,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	106,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	253,000
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 SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	343,000
0751	ANTIOCH ELEMENTARY SCHOOL	199,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,380,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	51,000	51,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 51,000</u>	<u>\$ 51,000</u>	<u>\$ -</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
CHORUS EQUIPMENT, REPAIRS, & MUSIC - PROJECT 4004  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/K-12 \$6,000 - HS

**DISTRICT SCHOOLS**

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 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	17,938,168	18,440,128	501,960
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,938,168</u>	<u>18,440,128</u>	<u>501,960</u>
300	Purchased Service	1,853,421	1,802,449	(50,972)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,054,036	4,250,412	2,196,376
	<b>Total Combined Appropriation</b>	<u>\$ 21,845,625</u>	<u>\$ 24,492,989</u>	<u>\$ 2,647,364</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	265.72	272.76	7.04
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>265.72</u>	<u>272.76</u>	<u>7.04</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
CLASS SIZE REDUCTION - PROJECT 4125  
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

<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>
						\$ 67,600
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 338,000
0041	BAKER SCHOOL	9.00	3.20	1.20	13.40	905,840
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	324,480
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.40	-	7.40	500,240
0121	RUCKEL MIDDLE SCHOOL	-	10.40	-	10.40	703,040
0131	DESTIN ELEMENTARY SCHOOL	14.00	-	-	14.00	946,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0161	EGLIN ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0201	LAUREL HILL SCHOOL	6.00	2.00	1.20	9.20	621,920
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	283,920
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0271	PRYOR MIDDLE SCHOOL	-	6.00	-	6.00	405,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0571	PLEW ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0581	CHOCTAW HIGH SCHOOL	-	-	3.20	3.20	216,320
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	270,400
0621	KENWOOD ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.60	3.60	243,360
0651	BRUNER MIDDLE SCHOOL	-	6.80	-	6.80	459,680
0671	LEWIS SCHOOL	7.00	2.60	-	9.60	648,960
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.40	2.40	162,240
0721	OKALOOSA STEMM ACADEMY	-	2.00	-	2.00	135,200
0731	WALKER ELEMENTARY SCHOOL	10.00	-	-	10.00	676,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0761	DAVIDSON MIDDLE SCHOOL	-	9.00	-	9.00	608,400
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	473,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	-	-	2.00	135,200
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>191.00</b>	<b>59.20</b>	<b>19.80</b>	<b>270.00</b>	<b>\$ 18,252,000</b>













SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 4,250,412		\$ 4,250,412
Sub-Total (Page 1 Only)				\$ 4,250,412	\$ -	\$ 4,250,412
GRAND TOTAL				\$ 4,250,412	\$ -	\$ 4,250,412

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,760
<b>(A) Total Positions Approved For FY 2016-2017</b>	2.60		\$ 175,760

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,760
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.60		\$ 175,760

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.12		\$ 10,168
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.12		\$ 10,168

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.04	a		\$ 2,200
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.04			\$ 2,200

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.16		\$ 12,368
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.16		\$ 12,368

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

(a) Add 0.04 Teacher - DJJ - 10 Month effective August 7, 2017.

## 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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	10,609	10,609
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	10,609	10,609
300	Purchased Service		1,000	(14,151)
400	Energy Services		-	-
500	Materials & Supplies		2,000	1,500
600	Capital Outlay		-	-
700	Other Expenses		325	-
900	Transfers/Reserves		-	-
	Total Combined Appropriation	\$ 15,976	\$ 13,934	\$ (2,042)

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Secondary Statistics Support 6-12: 1 AP Teacher x 30 hrs. x \$36/hr. = \$1,080 Secondary ALD Question Writing 7th/8th grades: 6 teachers x 15 hrs. x \$36/hr. = \$3,240; Secondary ALD Question Writing Alg 1, Alg 2 & Geometry: 9 teachers (3 per course) x 15 hrs. x \$36/hr. = \$4,860	6300	INSTR & CURR DEVEL SVC	\$ 9,180		\$ 9,180
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	691	36	727
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	703	(1)	702
0331	OUT OF COUNTY TRAVEL Travel to AP conferences for District Staff and Teachers	6300	INSTR & CURR DEVEL SVC	1,500	(1,500)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP materials/trainings & flip charts	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplies for AP classes, trainings, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES District CollegeBoard dues	6300	INSTR & CURR DEVEL SVC	325		325
Sub-Total (Page 1 Only)				\$ 15,399	\$ (1,465)	\$ 13,934
GRAND TOTAL				\$ 15,399	\$ (1,465)	\$ 13,934

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	619,253	182,526	(436,727)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>619,253</u>	<u>182,526</u>	<u>(436,727)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 619,253</u>	<u>\$ 182,526</u>	<u>\$ (436,727)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	2.00	(5.50)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.50</u>	<u>2.00</u>	<u>(5.50)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	3.70		\$ 334,164
<b>(A) Total Positions Approved For FY 2016-2017</b>	3.70		\$ 334,164

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	D	(0.14) a		\$ (14,226)
Instructional Coach - 12 Month	D	(1.00) b		(90,427)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(1.14)		\$ (104,653)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.14 c		\$ 14,226
Instructional Coach - 12 Month	D	(0.70) d		(61,211)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.56)		\$ (46,985)

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	2.00		\$ 182,526
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.00		\$ 182,526

**\*Note:**

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

(a) Transferred 0.14 Instructional Coach - 12 Month to Project 5488 - DODEA - Science effective July 1, 2016.

(b) Deleted 1.00 Instructional Coach - 12 Month effective January 28, 2017.

(c) Transfer 0.14 Instructional Coach - 12 Month from Project 5488 - DODEA - Science effective July 1, 2017.

(d) Delete 0.70 Instructional Coach - 12 Month effective July 1, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55	\$ 28	\$ (27)
	Educational Support	-	-	-
	Instructional	2,743	5,242	2,499
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,798</u>	<u>5,270</u>	<u>2,472</u>
300	Purchased Service	74,528	72,004	(2,524)
400	Energy Services	-	-	-
500	Materials & Supplies	9,800	4,200	(5,600)
600	Capital Outlay	-	-	-
700	Other Expenses	448	224	(224)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 87,574</u>	<u>\$ 81,698</u>	<u>\$ (5,876)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 Summer Acceleration Program (Davidson, Meigs, Pryor): 3 teachers (1 per school) x 3.5 hrs./day x 12 days x \$36/hr. = \$4,536	6300	INSTR & CURR DEVEL SVC	\$ 4,536		\$ 4,536
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	342	17	359
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	375		375
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 1 Specialist x \$50/month x 12 months = \$600 (Title I will pay for 80% of travel for 2nd Specialist)	6300	INSTR & CURR DEVEL SVC	2,100		2,100
0331	OUT OF COUNTY TRAVEL State conferences: 1 Specialist x 2 conferences x \$600 = \$1,200 Regional and National conferences: \$1,000	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0365	SOFTWARE SUBSCRIPTIONS iReady Math Elem: \$22,500.00; Toolboxes: \$6,275.55 iReady Math Middle: \$2,692.80; Imagine Learning (TTM): \$20,375.00; IXL (Algebra 1A/IB Block Teachers): \$10,800.00	6300	INSTR & CURR DEVEL SVC	62,644		62,644
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 76,757	\$ 17	\$ 76,774
GRAND TOTAL				\$ 81,681	\$ 17	\$ 81,698

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 9 Math Coaches x \$200 = \$1,800; 1 Specialist & manipulatives x \$500 = \$1,000 Books, binders, pens, pencils, white boards, markers, calculators, etc.: \$800 Summer Acceleration Studies for Rising 5th Graders: 3 teachers x 200/per = \$600	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0730	DUES AND FEES NCTM dues: 1 membership x \$114/membership = \$114 FAMS dues: 1 membership x \$35/membership = \$35 FCTM dues: 1 membership x \$75/membership = \$75	6300	INSTR & CURR DEVEL SVC	224		224
Sub-Total (Page 2 Only)				\$ 4,924	\$ -	\$ 4,924
GRAND TOTAL				\$ 81,681	\$ 17	\$ 81,698

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,158	\$ 120,944	\$ 4,786
	Educational Support	-	-	-
	Instructional	11,254	3,913	(7,341)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>127,412</u>	<u>124,857</u>	<u>(2,555)</u>
300	Purchased Service	14,510	6,994	(7,516)
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,200	-
600	Capital Outlay	-	-	-
700	Other Expenses	418	12,018	11,600
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 144,540</u>	<u>\$ 146,069</u>	<u>\$ 1,529</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 Elementary Curriculum Guide Development (4th & 5th Grades): 3 teachers per grade (6) x 15 hrs. per teacher x \$36/hour = \$3,240	6300	INSTR & CURR DEVEL SVC	\$ 3,240		\$ 3,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	244	13	257
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	444		444
0330	IN COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, and school board meetings: 1 Specialist x \$125/month = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for specialist and district coach to attend national and state conferences: State Conferences: 1 Specialist & 1 District Coach x 2 conferences x \$625 per conference = \$2,500	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0365	SOFTWARE SUBSCRIPTIONS Study Island Software for 5th, 8th and Biology Classes at schools in need: Baker: \$1,509.00 Laurel Hill: \$624.50	6300	INSTR & CURR DEVEL SVC	2,134		2,134
0375	CELLULAR TELEPHONE Cell phone stipend: 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD/materials	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 10,922	\$ 13	\$ 10,935
GRAND TOTAL				\$ 25,140	\$ 13	\$ 25,153



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Specialist 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 Dues for PD organizations: NSTA: \$368 FASS: \$50	6300	INSTR & CURR DEVEL SVC	418		418
0750	OTHER PERSONNEL SERVICES (TEMP) Sub Pay for Textbook Adoption Committee Meetings: Elementary - 24 teachers (1 per school) x 2 meetings x \$100/day = \$4,800 Middle - 24 teachers (2 per school) x 2 meetings x \$100/day = \$4,800 High School - 10 teachers x 2 meetings x \$100/day=\$2,000	6300	INSTR & CURR DEVEL SVC	11,600		11,600
Sub-Total (Page 2 Only)				\$ 14,218	\$ -	\$ 14,218
GRAND TOTAL				\$ 25,140	\$ 13	\$ 25,153

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 120,916
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>1.00</b>		<b>\$ 120,916</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.12)	a		\$ (14,509)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.12)</b>			<b>\$ (14,509)</b>

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	0.12	b		\$ 14,509
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.12</b>			<b>\$ 14,509</b>

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 120,916
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>1.00</b>		<b>\$ 120,916</b>

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

(a) Transferred 0.12 Specialist - 12 Month to Project 5488 - DODEA - Science effective July 1, 2016.  
 (b) Transfer 0.12 Specialist - 12 Month from Project 5488 - DODEA - Science effective July 1, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23	135	112
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>23</u>	<u>135</u>	<u>112</u>
300	Purchased Service	30,525	17,100	(13,425)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	34,850	46,200	11,350
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 66,398</u>	<u>\$ 64,435</u>	<u>\$ (1,963)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 135		\$ 135
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping charges to mail surveys, required documents, etc. to SAC for accreditation as well as additional postage/shipping	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper ad for FCAT/FSA and school grades: \$500 Printing of materials for trainings/etc. : \$500	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc. - \$1,000	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES District Accreditation Annual Fees to AdvancED: 40 schools x \$900/per school = \$36,000 1 District Renewal Fee x \$900/per year = \$900	6300	INSTR & CURR DEVEL SVC	36,900		36,900
0750	OTHER PERSONNEL SERVICES (TEMP) Sub Pay for the following workshops/trainings: SS Curriculum/Pacing Guides with new Textbook - \$5,700 Curriculum Writing Elementary Holocaust - \$3,600	6300	INSTR & CURR DEVEL SVC	9,300		9,300
	Sub-Total (Page 1 Only)			\$ 48,435	\$ -	\$ 48,435
	GRAND TOTAL			\$ 48,435	\$ -	\$ 48,435

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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			
	2016-2017 Recommendation	2017-2018 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 \$6,798,919 will be used to fund all positions at schools, zone managers, and operating budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	780	12	792
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,506		1,506
0330	IN COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	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)				\$ 20,386	\$ (988)	\$ 19,398
GRAND TOTAL				\$ 480,086	\$ (988)	\$ 479,098

*Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$479,098 is not included on the Appropriations cover sheet.*

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 (Requesting increase due to increased cost of propane burnishers)	7900	OPERATION OF PLANT	2,000		2,000
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) Shirts for zone managers, custodians and cleaners (\$2,000)	7900	OPERATION OF PLANT	362,000		362,000
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: \$5,000 (zone managers and traveling employees) Fingerprints for possible new employees: \$5,000	7900	OPERATION OF PLANT	10,000		10,000
Sub-Total (Page 2 Only)				\$ 429,200	\$ -	\$ 429,200
GRAND TOTAL				\$ 480,086	\$ (988)	\$ 479,098

**Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$479,098 is not included on the Appropriations cover sheet.**



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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				\$ 480,086	\$ (988)	\$ 479,098

*Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$479,098 is not included on the Appropriations cover sheet.*

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,099,603
Custodian - 12 Month	63.93		2,824,131
Custodian - 10 Month	8.40		278,447
Custodian - 9 Month	4.46		158,254
Custodian Lead - 12 Month	35.00		1,669,988
<b>(A) Total Positions Approved For FY 2016-2017</b>	163.93		\$ 6,030,423

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,099,603
Custodian - 12 Month	63.93		2,824,131
Custodian - 10 Month	8.40		278,447
Custodian - 9 Month	4.46		158,254
Custodian Lead - 12 Month	35.00		1,669,988
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	163.93		\$ 6,030,423

**\*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 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 289,398
<b>(A) Total Positions Approved For FY 2016-2017</b>	4.00		\$ 289,398

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 289,398
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	4.00		\$ 289,398

**\*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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	53,452	51,933	(1,519)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	924,925	933,841	8,916
	<b>Total Combined Appropriation</b>	<u>\$ 978,377</u>	<u>\$ 985,774</u>	<u>\$ 7,397</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 887		\$ 887
Sub-Total (Page 1 Only)				\$ 887	\$ -	\$ 887
GRAND TOTAL				\$ 887	\$ -	\$ 887

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School  
PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9807  
PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 26,766		\$ 26,766
Sub-Total (Page 1 Only)				\$ 26,766	\$ -	\$ 26,766
GRAND TOTAL				<u>\$ 26,766</u>	<u>\$ -</u>	<u>\$ 26,766</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 8,995		\$ 8,995
Sub-Total (Page 1 Only)				\$ 8,995	\$ -	\$ 8,995
GRAND TOTAL				\$ 8,995	\$ -	\$ 8,995

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 9,469		\$ 9,469
Sub-Total (Page 1 Only)				\$ 9,469	\$ -	\$ 9,469
GRAND TOTAL				<u>\$ 9,469</u>	<u>\$ -</u>	<u>\$ 9,469</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

COST CENTER NAME: Okaloosa Regional Detention Center  
 PROJECT NAME: Digital Classrooms

CENTER NUMBER: 9813  
 PROJECT NUMBER: 5150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 690		\$ 690
Sub-Total (Page 1 Only)				\$ 690	\$ -	\$ 690
GRAND TOTAL				\$ 690	\$ -	\$ 690

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 2,859		\$ 2,859
Sub-Total (Page 1 Only)				\$ 2,859	\$ -	\$ 2,859
GRAND TOTAL				<u>\$ 2,859</u>	<u>\$ -</u>	<u>\$ 2,859</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,873		\$ 1,873
Sub-Total (Page 1 Only)				\$ 1,873	\$ -	\$ 1,873
GRAND TOTAL				\$ 1,873	\$ -	\$ 1,873

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 394		\$ 394
Sub-Total (Page 1 Only)				\$ 394	\$ -	\$ 394
GRAND TOTAL				\$ 394	\$ -	\$ 394

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	\$ 933,841		\$ 933,841
Sub-Total (Page 1 Only)				\$ 933,841	\$ -	\$ 933,841
GRAND TOTAL				<u>\$ 933,841</u>	<u>\$ -</u>	<u>\$ 933,841</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,550	\$ 90,412	\$ (138)
	Educational Support	15,000	15,000	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,550</u>	<u>105,412</u>	<u>(138)</u>
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	<u>\$ 155,550</u>	<u>\$ 155,412</u>	<u>\$ (138)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.17</u>	<u>1.17</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,412
School Secretary - 10 Month	0.47		15,000
(A) Total Positions Approved For FY 2016-2017	1.17		\$ 105,412

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,412
School Secretary - 10 Month	0.47		15,000
(C) Total Positions Submitted for Approval FY 2017-2018	1.17		\$ 105,412

\*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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	233,583	247,682	14,099
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	16,941	9,345	(7,596)
	<b>Total Combined Appropriation</b>	<u>\$ 250,524</u>	<u>\$ 257,027</u>	<u>\$ 6,503</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 35,548		\$ 35,548
Sub-Total (Page 1 Only)				\$ 35,548	\$ -	\$ 35,548
GRAND TOTAL				\$ 35,548	\$ -	\$ 35,548

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center  
 PROJECT NAME: DJJ Supplemental Allocation

CENTER NUMBER: 9813  
 PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 27,587		\$ 27,587
Sub-Total (Page 1 Only)				\$ 27,587	\$ -	\$ 27,587
GRAND TOTAL				\$ 27,587	\$ -	\$ 27,587

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 112,079		\$ 112,079
Sub-Total (Page 1 Only)				\$ 112,079	\$ -	\$ 112,079
GRAND TOTAL				\$ 112,079	\$ -	\$ 112,079

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 72,468		\$ 72,468
Sub-Total (Page 1 Only)				\$ 72,468	\$ -	\$ 72,468
GRAND TOTAL				\$ 72,468	\$ -	\$ 72,468

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 9,345		\$ 9,345
Sub-Total (Page 1 Only)				\$ 9,345	\$ -	\$ 9,345
GRAND TOTAL				\$ 9,345	\$ -	\$ 9,345

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**PROJECT NAME:** Drama Program

**PROJECT NUMBER:** 7019

**PROJECT DESCRIPTION:**

This project provides funds to high school drama programs.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 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	-	24,000	24,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 24,000	\$ 24,000

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 DRAMA PROGRAM - PROJECT 7019  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$6,000 - HS
<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	6,000
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	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	-
0671	LEWIS 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>\$ 24,000</b>



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	12,100	10,000	(2,100)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 12,100</u>	<u>\$ 10,000</u>	<u>\$ (2,100)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 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  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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				<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	175,500	249,900	74,400
	Instructional	438,433	641,075	202,642
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>613,933</u>	<u>890,975</u>	<u>277,042</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	2,169	2,000	(169)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 618,102</u>	<u>\$ 894,975</u>	<u>\$ 276,873</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	5.00	7.00	2.00
Instructional	7.00	10.00	3.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>12.00</u>	<u>17.00</u>	<u>5.00</u>

**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 2017-2018  
AS OF JUNE 2017**

<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>\$ 67,600</b>	<b>\$ 35,700</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	2.00	2.00	135,200	71,400	206,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2.00	2.00	135,200	71,400	206,600
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 SCHOOL	1.00	1.00	67,600	35,700	103,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	67,600	35,700	103,300
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>7.00</b>	<b>7.00</b>	<b>\$ 473,200</b>	<b>\$ 249,900</b>	<b>\$ 723,100</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 2017	5200	EXCEPTIONAL CHILD	\$ 6,500		\$ 6,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	663	(137)	526
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 EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 11,163	\$ (137)	\$ 11,026
GRAND TOTAL				\$ 11,163	\$ (137)	\$ 11,026

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	1.00		\$ 41,171
Social Worker - 10 Month	1.00		54,443
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>2.00</b>		<b>\$ 95,614</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Behavior Analyst - 10 Month	A	1.00	a		\$ 65,235
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 65,235</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - 10 Month	2.00		\$ 106,406
Social Worker - 10 Month	1.00		54,443
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>3.00</b>		<b>\$ 160,849</b>

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

(a) Added 1.00 Behavior Analyst - 10 Month effective August 29, 2016.



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service		2,850	-
400	Energy Services		1,000	-
500	Materials & Supplies		4,980	-
600	Capital Outlay		4,800	-
700	Other Expenses		560	-
900	Transfers/Reserves		-	-
	Total Combined Appropriation	\$ 14,190	\$ 14,190	\$ -

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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 2017-2018

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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	-	-	-
	Total Combined Appropriation	\$ 390,000	\$ 390,000	\$ -

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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				\$ 390,000	\$ -	\$ 390,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	116,505	92,008	(24,497)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>116,505</u>	<u>92,008</u>	<u>(24,497)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,262	13,020	(1,242)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 130,767</u>	<u>\$ 105,028</u>	<u>\$ (25,739)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.73	1.36	(0.37)
Professional / Technical	-	-	-
Total Staff	<u>1.73</u>	<u>1.36</u>	<u>(0.37)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2016-2017 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
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	92,008	13,020	105,028	43,399	68,570	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 92,008</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>	<b>\$ 43,399</b>	<b>\$ 68,570</b>	<b>\$ 216,997</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 1 OF 4**  
**TOTAL IB ALLOCATION CALCULATION**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	PROJECTED IB WFTE FY 2018 BASED ON CERTIFICATIONS EARNED IN FY 2016 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2016	PROJECTED IB WFTE FY 2018 BASED ON DIPLOMAS EARNED IN FY 2016 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2018 (B + D)	TOTAL IB ALLOCATION FY 2017-2018 (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	261.00	41.76	38.00	11.40	53.16	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>261.00</b>	<b>41.76</b>	<b>38.00</b>	<b>11.40</b>	<b>53.16</b>	<b>\$ 216,997</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,133.64
2. District Cost Differential (DCD) 0.9875



**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 2017-2018  
AS OF JUNE 2017**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2017-2018	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	216,997	(43,399)	173,598	(13,020)	160,578
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS 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>\$ 216,997</b>	<b>\$ (43,399)</b>	<b>\$ 173,598</b>	<b>\$ (13,020)</b>	<b>\$ 160,578</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2016	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2017	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	160,578	261.00	(14,050)	376.00	(54,520)	92,008
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 160,578</b>	<b>261.00</b>	<b>\$ (14,050)</b>	<b>376.00</b>	<b>\$ (54,520)</b>	<b>\$ 92,008</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
			\$ 67,600		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
<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	92,008	1.36	13,020	105,028
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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>\$ 92,008</b>	<b>1.36</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>

## Excerpt from The 2016 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,539	43,399	(4,140)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>47,539</u>	<u>43,399</u>	<u>(4,140)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 47,539</u>	<u>\$ 43,399</u>	<u>\$ (4,140)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.70	0.64	(0.06)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.70</u>	<u>0.64</u>	<u>(0.06)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2016-2017 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
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	92,008	13,020	105,028	43,399	68,570	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 92,008</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>	<b>\$ 43,399</b>	<b>\$ 68,570</b>	<b>\$ 216,997</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION FY 2017-2018	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 67,600

(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	216,997	43,399	0.64
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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>\$ 216,997</b>	<b>\$ 43,399</b>	<b>0.64</b>

## Excerpt from The 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	59,389	68,570	9,181
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 59,389	\$ 68,570	\$ 9,181

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
 ALL PROJECTS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

IB  
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 7055, Part 4, Col. A)</small>	PROJECT 7055 IB ALLOCATION SCHOOL FLEX <small>(Proj. 7055, Part 4, Col. C)</small>	PROJECT 7055 IB ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION <small>(Project 5056, Col. B)</small>	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION <small>(Project 5055, Col. C)</small>	TOTAL IB ALLOCATION FY 2016-2017 <small>(C + D + E)</small>

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
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	92,008	13,020	105,028	43,399	68,570	216,997
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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>\$ 92,008</b>	<b>\$ 13,020</b>	<b>\$ 105,028</b>	<b>\$ 43,399</b>	<b>\$ 68,570</b>	<b>\$ 216,997</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
IB - BONUSES & EXAMS - PROJECT 5055  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2017-2018
		(Proj. 7055, Part 3, Col. C)	(Proj. 7055, Part 3, Col. E)	(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	-	-	-
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	14,050	54,520	68,570
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS 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>\$ 14,050</b>	<b>\$ 54,520</b>	<b>\$ 68,570</b>

## Excerpt from The 2016 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,350	6,357	7
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,350</u>	<u>6,357</u>	<u>7</u>
300	Purchased Service	5,871	9,319	3,448
400	Energy Services	-	-	-
500	Materials & Supplies	2,250	3,400	1,150
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 14,471</u>	<u>\$ 19,076</u>	<u>\$ 4,605</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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)	414	22	436
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: State Academic Tournament Registration Fee: \$575 x 9 = \$5,175 Hotel Rooms: 4 nights x 4 rooms (11 people total) x \$259/night = \$4,144	5100	BASIC EDUCATION (K-12)	9,319		9,319
0510	SUPPLIES Supplies for competitions: Cox Questions, MS question sets, supplies, etc.	5100	BASIC EDUCATION (K-12)	3,400		3,400
Sub-Total (Page 1 Only)				\$ 19,054	\$ 22	\$ 19,076
GRAND TOTAL				\$ 19,054	\$ 22	\$ 19,076

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service		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			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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 NWFSC Mattie Kelly Arts 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				<u>\$ 4,100</u>	<u>\$ -</u>	<u>\$ 4,100</u>



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service		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			
	2016-2017 Recommendation	2017-2018 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  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,440	5,160	1,720
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	8,000	500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,940	\$ 13,160	\$ 2,220

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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)	\$ 300		\$ 300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	3,120		3,120
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, certificate jackets, reception supplies, and decorations	5100	BASIC EDUCATION (K-12)	8,000		8,000
Sub-Total (Page 1 Only)				\$ 13,160	\$ -	\$ 13,160
GRAND TOTAL				\$ 13,160	\$ -	\$ 13,160

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,321	2,320	(1)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,321</u>	<u>2,320</u>	<u>(1)</u>
300	Purchased Service	3,490	3,290	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,950	450
600	Capital Outlay	-	-	-
700	Other Expenses	800	600	(200)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 8,111</u>	<u>\$ 8,160</u>	<u>\$ 49</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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)	151	7	158
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	162		162
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: \$60 Programs: \$60 Certificates for participants: \$55	5100	BASIC EDUCATION (K-12)	175		175
0510	SUPPLIES Van Porter Art Awards: \$800; District ribbons and awards for winners: \$900; Paper for invitations, letters, and certificates: \$150; Pens, paper, pencils, folders, etc.: \$50; reception paper goods: \$50	5100	BASIC EDUCATION (K-12)	1,950		1,950
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute payment for District Art Show Coordinator and teachers to set up and take down art show at fairgrounds: 2 teachers & 1 District Coordinator x 2 days each x \$100/day = \$600	5100	BASIC EDUCATION (K-12)	600		600
Sub-Total (Page 1 Only)				\$ 8,153	\$ 7	\$ 8,160
GRAND TOTAL				\$ 8,153	\$ 7	\$ 8,160

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7</u>	<u>7</u>	<u>-</u>
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,300	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	1,800	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,007</u>	<u>\$ 3,607</u>	<u>\$ (400)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	(200)	1,300
0730	DUES AND FEES Registration fees for state competition	5100	BASIC EDUCATION (K-12)	1,500	(200)	1,300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for state competitions	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 1 Only)				\$ 4,007	\$ (400)	\$ 3,607
GRAND TOTAL				<u>\$ 4,007</u>	<u>\$ (400)</u>	<u>\$ 3,607</u>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29	29	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>29</u>	<u>29</u>	<u>-</u>
300	Purchased Service	28,905	29,325	420
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,100	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	5,700	5,735	35
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 36,134</u>	<u>\$ 36,189</u>	<u>\$ 55</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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: \$650 x 2 meetings = \$1,300 Travel to student State (\$10,000) and National (\$8,500) Science Fairs: \$18,500	5100	BASIC EDUCATION (K-12)	19,800		19,800
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District Science Fair (4 days): \$3,000 Rental agreement for charter bus for travel to State Science Fair: \$4,275	5100	BASIC EDUCATION (K-12)	7,275		7,275
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)	1,200		1,200
0370	POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair: National Fair and State 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 = \$20	5100	BASIC EDUCATION (K-12)	100		100
0510	SUPPLIES Supplies for Judges, Coordinators, & contestants: Judges: \$50; District Coordinator - Contestants: \$100; School Coordinators: \$250; Awards: \$700	5100	BASIC EDUCATION (K-12)	1,100		1,100
0730	DUES AND FEES Florida Foundation of Future Scientist: \$1,700 ISEF: \$810 Fair fees: \$725 Additional fees or rates increases: \$500	5100	BASIC EDUCATION (K-12)	3,735		3,735
Sub-Total (Page 1 Only)				\$ 34,189	\$ -	\$ 34,189
GRAND TOTAL				\$ 36,189	\$ -	\$ 36,189



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service		1,200	(900)
400	Energy Services	-	-	-
500	Materials & Supplies	400	600	200
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,500	\$ 1,800	\$ (700)

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Spelling Bee programs: \$300 Newspaper ad for District Spelling Bee winner and finalists: \$700 Signs and banners: \$200	5100	BASIC EDUCATION (K-12)	\$ 1,200		\$ 1,200
0510	SUPPLIES Judges: \$150 District Coordinators and contestants: \$150 Webster's Dictionary (3 @ \$100/dictionary): \$300	5100	BASIC EDUCATION (K-12)	600		600
Sub-Total (Page 1 Only)				\$ 1,800	\$ -	\$ 1,800
GRAND TOTAL				\$ 1,800	\$ -	\$ 1,800

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** Instructional Materials - Dual Enrollment

**PROJECT NUMBER:** 7105

**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. These funds have been used to purchase Dual Enrollment textbooks in the past through Project 3105.

In fiscal year 2016-2017, a portion of the Instructional Materials - Textbooks allocation was appropriated to Instructional Materials - Dual Enrollment - Project 7105 in order to facilitate capturing the costs of dual enrollment. This appropriation will continue to be made in Project 7105.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 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	-	160,000	160,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 160,000	\$ 160,000

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Director - Budgeting has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Dual Enrollment

PROJECT NUMBER: 7105

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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	32,071	33,616	1,545
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,563	3,735	172
	<b>Total Combined Appropriation</b>	<u>\$ 35,634</u>	<u>\$ 37,351</u>	<u>\$ 1,717</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 33,616		\$ 33,616
Sub-Total (Page 1 Only)				\$ 33,616	\$ -	\$ 33,616
GRAND TOTAL				<u>\$ 33,616</u>	<u>\$ -</u>	<u>\$ 33,616</u>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	112,175	115,976	3,801
700	Other Expenses	-	-	-
900	Transfers/Reserves	23,106	22,983	(123)
	<b>Total Combined Appropriation</b>	<u>\$ 135,281</u>	<u>\$ 138,959</u>	<u>\$ 3,678</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,433,193			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
UFTE PER FINAL CONFERENCE: 31,231.46			\$ 2,256,252			\$ 138,959	\$ 37,982	
PER UFTE			\$ 72.24	85%		\$ 4.45	\$ 1.22	
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
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	445.00	\$ 28,932	\$ (24,592)	\$ 4,340	\$ 1,782	\$ 489	\$ 6,611
0041	BAKER SCHOOL	1,520.00	98,824	(84,000)	14,824	6,088	1,669	22,581
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	54,613	(46,421)	8,192	3,364	922	12,478
0082	MEIGS MIDDLE SCHOOL	535.00	34,784	(29,566)	5,218	2,143	587	7,948
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	53,378	(45,371)	8,007	3,288	901	12,196
0121	RUCKEL MIDDLE SCHOOL	1,145.00	74,443	(63,277)	11,166	4,586	1,257	17,009
0131	DESTIN ELEMENTARY SCHOOL	954.00	62,025	(52,721)	9,304	3,821	1,047	14,172
0151	EDGE ELEMENTARY SCHOOL	640.00	41,610	(35,369)	6,241	2,563	703	9,507
0161	EGLIN ELEMENTARY SCHOOL	485.00	31,533	(26,803)	4,730	1,942	533	7,205
0201	LAUREL HILL SCHOOL	373.00	24,251	(20,613)	3,638	1,494	410	5,542
0211	NICEVILLE HIGH SCHOOL	1,978.00	128,602	(109,312)	19,290	7,922	2,172	29,384
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	50,062	(42,553)	7,509	3,084	845	11,438
0241	SILVER SANDS SCHOOL	135.00	8,777	N/A	8,777	541	148	9,466
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	56,044	(47,637)	8,407	3,452	946	12,805
0271	PRYOR MIDDLE SCHOOL	701.00	45,576	(38,740)	6,836	2,808	770	10,414
0281	WRIGHT ELEMENTARY SCHOOL	623.00	40,505	(34,429)	6,076	2,495	684	9,255
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	43,756	(37,193)	6,563	2,695	739	9,997
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	39,790	(33,822)	5,968	2,451	672	9,091
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0571	PLEW ELEMENTARY SCHOOL	835.00	54,288	(46,145)	8,143	3,344	917	12,404
0581	CHOCTAW HIGH SCHOOL	1,553.00	100,970	(85,825)	15,145	6,220	1,705	23,070
0601	CRESTVIEW HIGH SCHOOL	1,866.00	121,320	(103,122)	18,198	7,473	2,049	27,720
0621	KENWOOD ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0631	FLOROSA ELEMENTARY SCHOOL	539.00	35,044	(29,787)	5,257	2,159	592	8,008
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	101,295	(86,101)	15,194	6,240	1,711	23,145
0651	BRUNER MIDDLE SCHOOL	758.00	49,282	(41,890)	7,392	3,036	832	11,260
0671	LEWIS SCHOOL	620.00	40,310	(34,264)	6,046	2,483	681	9,210
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	38,750	(32,938)	5,812	2,387	654	8,853
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,562	(8,978)	1,584	651	178	2,413
0721	OKALOOSA STEM ACADEMY	213.00	13,848	(11,771)	2,077	853	234	3,164
0731	WALKER ELEMENTARY SCHOOL	863.00	56,109	(47,693)	8,416	3,456	948	12,820
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	59,100	(50,235)	8,865	3,641	998	13,504
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	61,050	(51,893)	9,157	3,761	1,031	13,949
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	67,031	(56,976)	10,055	4,129	1,132	15,316
0771	DESTIN MIDDLE SCHOOL	753.00	48,957	(41,613)	7,344	3,016	827	11,187
0801	RICHBOURG SCHOOL	79.00	5,136	N/A	5,136	316	87	5,539
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	12,613	N/A	12,613	777	213	13,603
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,816.45</b>	<b>\$ 1,873,530</b>	<b>\$ (1,569,956)</b>	<b>\$ 303,574</b>	<b>\$ 115,411</b>	<b>\$ 31,641</b>	<b>\$ 450,626</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: North West Florida Ballet Academic  
PROJECT NAME: Instructional Materials - Media

CENTER NUMBER: 9818  
PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 565		\$ 565
Sub-Total (Page 1 Only)				\$ 565	\$ -	\$ 565
GRAND TOTAL				<u>\$ 565</u>	<u>\$ -</u>	<u>\$ 565</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 22,983		\$ 22,983
Sub-Total (Page 1 Only)				\$ 22,983	\$ -	\$ 22,983
GRAND TOTAL				\$ 22,983	\$ -	\$ 22,983

## Excerpt from The 2016 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 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	30,641	31,796	1,155
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,336	6,186	(150)
	<b>Total Combined Appropriation</b>	<u>\$ 36,977</u>	<u>\$ 37,982</u>	<u>\$ 1,005</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 138,959	\$ 37,982	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.45	\$ 1.22	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,433,193			\$ 2,256,252					
UFTE PER FINAL CONFERENCE: 31,231.46				85%				
PER UFTE			\$ 72.24					
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	\$ 28,932	\$ (24,592)	\$ 4,340	\$ 1,782	\$ 489	\$ 6,611
0041	BAKER SCHOOL	1,520.00	98,824	(84,000)	14,824	6,088	1,669	22,581
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	54,613	(46,421)	8,192	3,364	922	12,478
0082	MEIGS MIDDLE SCHOOL	535.00	34,784	(29,566)	5,218	2,143	587	7,948
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	53,378	(45,371)	8,007	3,288	901	12,196
0121	RUCKEL MIDDLE SCHOOL	1,145.00	74,443	(63,277)	11,166	4,586	1,257	17,009
0131	DESTIN ELEMENTARY SCHOOL	954.00	62,025	(52,721)	9,304	3,821	1,047	14,172
0151	EDGE ELEMENTARY SCHOOL	640.00	41,610	(35,369)	6,241	2,563	703	9,507
0161	EGLIN ELEMENTARY SCHOOL	485.00	31,533	(26,803)	4,730	1,942	533	7,205
0201	LAUREL HILL SCHOOL	373.00	24,251	(20,613)	3,638	1,494	410	5,542
0211	NICEVILLE HIGH SCHOOL	1,978.00	128,602	(109,312)	19,290	7,922	2,172	29,384
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	50,062	(42,553)	7,509	3,084	845	11,438
0241	SILVER SANDS SCHOOL	135.00	8,777	N/A	8,777	541	148	9,466
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	56,044	(47,637)	8,407	3,452	946	12,805
0271	PRYOR MIDDLE SCHOOL	701.00	45,576	(38,740)	6,836	2,808	770	10,414
0281	WRIGHT ELEMENTARY SCHOOL	623.00	40,505	(34,429)	6,076	2,495	684	9,255
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	43,756	(37,193)	6,563	2,695	739	9,997
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	39,790	(33,822)	5,968	2,451	672	9,091
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0571	PLEW ELEMENTARY SCHOOL	835.00	54,288	(46,145)	8,143	3,344	917	12,404
0581	CHOCTAW HIGH SCHOOL	1,553.00	100,970	(85,825)	15,145	6,220	1,705	23,070
0601	CRESTVIEW HIGH SCHOOL	1,866.00	121,320	(103,122)	18,198	7,473	2,049	27,720
0621	KENWOOD ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0631	FLOROSA ELEMENTARY SCHOOL	539.00	35,044	(29,787)	5,257	2,159	592	8,008
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	101,295	(86,101)	15,194	6,240	1,711	23,145
0651	BRUNER MIDDLE SCHOOL	758.00	49,282	(41,890)	7,392	3,036	832	11,260
0671	LEWIS SCHOOL	620.00	40,310	(34,264)	6,046	2,483	681	9,210
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	38,750	(32,938)	5,812	2,387	654	8,853
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,562	(8,978)	1,584	651	178	2,413
0721	OKALOOSA STEM ACADEMY	213.00	13,848	(11,771)	2,077	853	234	3,164
0731	WALKER ELEMENTARY SCHOOL	863.00	56,109	(47,693)	8,416	3,456	948	12,820
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	59,100	(50,235)	8,865	3,641	998	13,504
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	61,050	(51,893)	9,157	3,761	1,031	13,949
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	67,031	(56,976)	10,055	4,129	1,132	15,316
0771	DESTIN MIDDLE SCHOOL	753.00	48,957	(41,613)	7,344	3,016	827	11,187
0801	RICHBOURG SCHOOL	79.00	5,136	N/A	5,136	316	87	5,539
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	12,613	N/A	12,613	777	213	13,603
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,816.45</b>	<b>\$ 1,873,530</b>	<b>\$ (1,569,956)</b>	<b>\$ 303,574</b>	<b>\$ 115,411</b>	<b>\$ 31,641</b>	<b>\$ 450,626</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: North West Florida Ballet Academic

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)	\$ 155		\$ 155
Sub-Total (Page 1 Only)				\$ 155	\$ -	\$ 155
GRAND TOTAL				\$ 155	\$ -	\$ 155

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 6,186		\$ 6,186
Sub-Total (Page 1 Only)				\$ 6,186	\$ -	\$ 6,186
GRAND TOTAL				\$ 6,186	\$ -	\$ 6,186

## Excerpt from The 2016 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 2016 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	266,408	239,205	(27,203)
400	Energy Services	-	-	-
500	Materials & Supplies	1,955,764	1,882,697	(73,067)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	99,756	106,767	7,011
	<b>Total Combined Appropriation</b>	<u>\$ 2,321,928</u>	<u>\$ 2,228,669</u>	<u>\$ (93,259)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 138,959	\$ 37,982	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.45	\$ 1.22	
ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,433,193			\$ 2,256,252					
UFTE PER FINAL CONFERENCE: 31,231.46				85%				
PER UFTE			\$ 72.24					
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	445.00	\$ 28,932	\$ (24,592)	\$ 4,340	\$ 1,782	\$ 489	\$ 6,611
0041	BAKER SCHOOL	1,520.00	98,824	(84,000)	14,824	6,088	1,669	22,581
0051	BOB SIKES ELEMENTARY SCHOOL	840.00	54,613	(46,421)	8,192	3,364	922	12,478
0082	MEIGS MIDDLE SCHOOL	535.00	34,784	(29,566)	5,218	2,143	587	7,948
0092	SHOAL RIVER MIDDLE SCHOOL	821.00	53,378	(45,371)	8,007	3,288	901	12,196
0121	RUCKEL MIDDLE SCHOOL	1,145.00	74,443	(63,277)	11,166	4,586	1,257	17,009
0131	DESTIN ELEMENTARY SCHOOL	954.00	62,025	(52,721)	9,304	3,821	1,047	14,172
0151	EDGE ELEMENTARY SCHOOL	640.00	41,610	(35,369)	6,241	2,563	703	9,507
0161	EGLIN ELEMENTARY SCHOOL	485.00	31,533	(26,803)	4,730	1,942	533	7,205
0201	LAUREL HILL SCHOOL	373.00	24,251	(20,613)	3,638	1,494	410	5,542
0211	NICEVILLE HIGH SCHOOL	1,978.00	128,602	(109,312)	19,290	7,922	2,172	29,384
0222	NORTHWOOD ELEMENTARY SCHOOL	770.00	50,062	(42,553)	7,509	3,084	845	11,438
0241	SILVER SANDS SCHOOL	135.00	8,777	N/A	8,777	541	148	9,466
0251	RIVERSIDE ELEMENTARY SCHOOL	862.00	56,044	(47,637)	8,407	3,452	946	12,805
0271	PRYOR MIDDLE SCHOOL	701.00	45,576	(38,740)	6,836	2,808	770	10,414
0281	WRIGHT ELEMENTARY SCHOOL	623.00	40,505	(34,429)	6,076	2,495	684	9,255
0431	SHALIMAR ELEMENTARY SCHOOL	673.00	43,756	(37,193)	6,563	2,695	739	9,997
0541	ELLIOTT PT. ELEMENTARY SCHOOL	612.00	39,790	(33,822)	5,968	2,451	672	9,091
0561	MARY ESTHER ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0571	PLEW ELEMENTARY SCHOOL	835.00	54,288	(46,145)	8,143	3,344	917	12,404
0581	CHOCTAW HIGH SCHOOL	1,553.00	100,970	(85,825)	15,145	6,220	1,705	23,070
0601	CRESTVIEW HIGH SCHOOL	1,866.00	121,320	(103,122)	18,198	7,473	2,049	27,720
0621	KENWOOD ELEMENTARY SCHOOL	618.00	40,180	(34,153)	6,027	2,475	679	9,181
0631	FLOROSA ELEMENTARY SCHOOL	539.00	35,044	(29,787)	5,257	2,159	592	8,008
0641	FT. WALTON BEACH HIGH SCHOOL	1,558.00	101,295	(86,101)	15,194	6,240	1,711	23,145
0651	BRUNER MIDDLE SCHOOL	758.00	49,282	(41,890)	7,392	3,036	832	11,260
0671	LEWIS SCHOOL	620.00	40,310	(34,264)	6,046	2,483	681	9,210
0681	LONGWOOD ELEMENTARY SCHOOL	596.00	38,750	(32,938)	5,812	2,387	654	8,853
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	162.45	10,562	(8,978)	1,584	651	178	2,413
0721	OKALOOSA STEM ACADEMY	213.00	13,848	(11,771)	2,077	853	234	3,164
0731	WALKER ELEMENTARY SCHOOL	863.00	56,109	(47,693)	8,416	3,456	948	12,820
0741	BLUEWATER ELEMENTARY SCHOOL	909.00	59,100	(50,235)	8,865	3,641	998	13,504
0751	ANTIOCH ELEMENTARY SCHOOL	939.00	61,050	(51,893)	9,157	3,761	1,031	13,949
0761	DAVIDSON MIDDLE SCHOOL	1,031.00	67,031	(56,976)	10,055	4,129	1,132	15,316
0771	DESTIN MIDDLE SCHOOL	753.00	48,957	(41,613)	7,344	3,016	827	11,187
0801	RICHBOURG SCHOOL	79.00	5,136	N/A	5,136	316	87	5,539
0811	SOUTHSIDE PRIMARY SCHOOL	194.00	12,613	N/A	12,613	777	213	13,603
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>28,816.45</b>	<b>\$ 1,873,530</b>	<b>\$ (1,569,956)</b>	<b>\$ 303,574</b>	<b>\$ 115,411</b>	<b>\$ 31,641</b>	<b>\$ 450,626</b>







SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 20,414		\$ 20,414
Sub-Total (Page 1 Only)				\$ 20,414	\$ -	\$ 20,414
GRAND TOTAL				<u>\$ 20,414</u>	<u>\$ -</u>	<u>\$ 20,414</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 118,209		\$ 118,209
Sub-Total (Page 1 Only)				\$ 118,209	\$ -	\$ 118,209
GRAND TOTAL				\$ 118,209	\$ -	\$ 118,209

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 22,454		\$ 22,454
Sub-Total (Page 1 Only)				\$ 22,454	\$ -	\$ 22,454
GRAND TOTAL				\$ 22,454	\$ -	\$ 22,454

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,690		\$ 1,690
Sub-Total (Page 1 Only)				\$ 1,690	\$ -	\$ 1,690
GRAND TOTAL				<u>\$ 1,690</u>	<u>\$ -</u>	<u>\$ 1,690</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 6,867		\$ 6,867
Sub-Total (Page 1 Only)				\$ 6,867	\$ -	\$ 6,867
GRAND TOTAL				\$ 6,867	\$ -	\$ 6,867







SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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)	\$ 1,577,748		\$ 1,577,748
0997	RESERVE - PROJECTS	9890	RESERVES	106,767		106,767
Sub-Total (Page 1 Only)				\$ 1,684,515	\$ -	\$ 1,684,515
GRAND TOTAL				\$ 1,684,515	\$ -	\$ 1,684,515

## Excerpt from The 2016 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 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	130,250	116,500	(13,750)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 130,250</u>	<u>\$ 116,500</u>	<u>\$ (13,750)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 BrainPOP (\$52,000); Discovery Streaming (\$58,000); Elluminate (\$6,500)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 116,500		\$ 116,500
Sub-Total (Page 1 Only)				\$ 116,500	\$ -	\$ 116,500
GRAND TOTAL				<u>\$ 116,500</u>	<u>\$ -</u>	<u>\$ 116,500</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	137,985	143,581	5,596
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>137,985</u>	<u>143,581</u>	<u>5,596</u>
300	Purchased Service	4,000	3,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,015	1,000	(15)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 143,000</u>	<u>\$ 147,581</u>	<u>\$ 4,581</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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		1,000
Sub-Total (Page 1 Only)				\$ 5,000	\$ (1,000)	\$ 4,000
GRAND TOTAL				\$ 5,000	\$ (1,000)	\$ 4,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 143,581
<b>(A) Total Positions Approved For FY 2016-2017</b>	2.00		\$ 143,581

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 143,581
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.00		\$ 143,581

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	168,681	158,662	(10,019)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>168,681</u>	<u>158,662</u>	<u>(10,019)</u>
300	Purchased Service	12,000	7,000	(5,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,019	1,000	(19)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 181,700</u>	<u>\$ 166,662</u>	<u>\$ (15,038)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 5,000		\$ 5,000
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		1,000
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				\$ 8,000	\$ -	\$ 8,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 43,903
Behavior Analyst - ESE - 12 Month	1.00		114,759
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 158,662

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst - ESE - 10 Month	1.00		\$ 43,903
Behavior Analyst - ESE - 12 Month	1.00		114,759
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 158,662

\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	135,068	140,747	5,679
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135,068</u>	<u>140,747</u>	<u>5,679</u>
300	Purchased Service	6,700	5,200	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	1,032	1,000	(32)
600	Capital Outlay	9,500	8,700	(800)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 152,300</u>	<u>\$ 155,647</u>	<u>\$ 3,347</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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		1,000
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	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) FM systems, Lightspeed chargers, and headsets	5200	EXCEPTIONAL CHILD	7,000		7,000
Sub-Total (Page 1 Only)				\$ 16,400	\$ (1,500)	\$ 14,900
GRAND TOTAL				\$ 16,400	\$ (1,500)	\$ 14,900

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 140,747
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 140,747

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 140,747
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 140,747

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	120,000	120,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,000</u>	<u>120,000</u>	<u>-</u>
300	Purchased Service	21,000	15,550	(5,450)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 141,000</u>	<u>\$ 135,550</u>	<u>\$ (5,450)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 120,000
(A) Total Positions Approved For FY 2016-2017	-		\$ 120,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 120,000
(C) Total Positions Submitted for Approval FY 2017-2018	-		\$ 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	265,427	281,343	15,916
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>265,427</u>	<u>281,343</u>	<u>15,916</u>
300	Purchased Service	532,600	532,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,073	500	(573)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 799,100</u>	<u>\$ 814,443</u>	<u>\$ 15,343</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	500		500
Sub-Total (Page 1 Only)				\$ 533,100	\$ -	\$ 533,100
GRAND TOTAL				\$ 533,100	\$ -	\$ 533,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 97,538
Physical Therapist - 10 Month	2.00		183,805
(A) Total Positions Approved For FY 2016-2017	3.00		\$ 281,343

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	1.00		\$ 97,538
Physical Therapist - 10 Month	2.00		183,805
(C) Total Positions Submitted for Approval FY 2017-2018	3.00		\$ 281,343

\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	19,006	19,906	900
	Instructional	904,475	917,513	13,038
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>923,481</u>	<u>937,419</u>	<u>13,938</u>
300	Purchased Service	5,200	2,500	(2,700)
400	Energy Services	-	-	-
500	Materials & Supplies	30,019	30,000	(19)
600	Capital Outlay	2,100	2,100	-
700	Other Expenses	1,200	1,200	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 962,000</u>	<u>\$ 973,219</u>	<u>\$ 11,219</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.50	10.30	(0.20)
Professional / Technical	-	-	-
Total Staff	<u>10.90</u>	<u>10.70</u>	<u>(0.20)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 (\$10,000)	6140	PSYCHOLOGICAL SERVICES	\$ 23,500	\$ (13,500)	\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	752	40	792
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	2,500	(500)	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	3,600	(3,100)	500
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,000		30,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	2,000	(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)				\$ 63,717	\$ (17,560)	\$ 46,157
GRAND TOTAL				\$ 64,917	\$ (17,560)	\$ 47,357



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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				\$ 64,917	\$ (17,560)	\$ 47,357

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,906
School Psychologist - 10 Month	7.00		531,258
School Psychologist - 12 Month	3.50		384,742
(A) Total Positions Approved For FY 2016-2017	10.90		\$ 935,906

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 10 Month	D	(0.20)	a		\$ (10,044)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (10,044)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 19,906
School Psychologist - 10 Month	6.80		521,214
School Psychologist - 12 Month	3.50		384,742
(C) Total Positions Submitted for Approval FY 2017-2018	10.70		\$ 925,862

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

(a) Deleted 0.20 School Psychologists - 10 Month effective December 1, 2016.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	157,669	170,488	12,819
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>157,669</u>	<u>170,488</u>	<u>12,819</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	531	500	(31)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 158,200</u>	<u>\$ 170,988</u>	<u>\$ 12,788</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
Total Staff	<u>2.50</u>	<u>2.50</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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		\$ 500
Sub-Total (Page 1 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 170,488
<b>(A) Total Positions Approved For FY 2016-2017</b>	2.50		\$ 170,488

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 170,488
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.50		\$ 170,488

\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	427,054	377,092	(49,962)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>427,054</u>	<u>377,092</u>	<u>(49,962)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 427,054</u>	<u>\$ 377,092</u>	<u>\$ (49,962)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.75	3.98	(0.77)
Professional / Technical	-	-	-
Total Staff	<u>4.75</u>	<u>3.98</u>	<u>(0.77)</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.810		\$ 131,109
Staffing Specialist - 12 Month	2.935		303,442
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>4.745</b>		<b>\$ 434,551</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	D	(0.510)	a		\$ (30,030)
Staffing Specialist - 12 Month	D	(0.260)	a		(27,429)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.770)</b>			<b>\$ (57,459)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.300		\$ 101,079
Staffing Specialist - 12 Month	2.675		276,013
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>3.975</b>		<b>\$ 377,092</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Effective changes per department requests for fiscal year 2016-2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	62,787	31,612	(31,175)
	Instructional	39,539	75,752	36,213
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>102,326</u>	<u>107,364</u>	<u>5,038</u>
300	Purchased Service	49,100	47,600	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	1,593	1,000	(593)
600	Capital Outlay	7,400	4,500	(2,900)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 160,419</u>	<u>\$ 160,464</u>	<u>\$ 45</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.00	(1.00)
Instructional	1.00	1.50	0.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.00</u>	<u>2.50</u>	<u>(0.50)</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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)	-
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	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) CCTV equipment, adaptive desk equipment	5200	EXCEPTIONAL CHILD	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Braille writers and magnifiers for use by visually impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Intellikeys and/or other hardware for use by visually impaired students	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 1 Only)				\$ 54,600	\$ (1,500)	\$ 53,100
GRAND TOTAL				\$ 54,600	\$ (1,500)	\$ 53,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	2.00		\$ 65,766
Teacher - Visually Impaired - 10 Month	1.00		43,340
<b>(A) Total Positions Approved For FY 2016-2017</b>	3.00		\$ 109,106

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	A	0.50	a		\$ 32,412
Classroom Assistant - ESE - 9 Month	D	(1.00)	b		(34,154)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.50)			\$ (1,742)

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - ESE - 9 Month	1.00		\$ 31,612
Teacher - Visually Impaired - 10 Month	1.50		75,752
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.50		\$ 107,364

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

(a) Add 0.50 Teacher - Visually Impaired - 10 Month effective August 7, 2017.  
 (b) Delete 1.00 Classroom Assistant - ESE - 9 Month effective August 9, 2017.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	215	215	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	215	215	-
300	Purchased Service	760	760	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	14,800	14,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 15,775	\$ 15,775	\$ -

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	\$ 215		\$ 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)				\$ 15,775	\$ -	\$ 15,775
GRAND TOTAL				\$ 15,775	\$ -	\$ 15,775

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,558	30,600	24,042
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	100,617	489,741	389,124
	<b>Total Combined Appropriation</b>	<u>\$ 107,175</u>	<u>\$ 520,341</u>	<u>\$ 413,166</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 468		\$ 468
Sub-Total (Page 1 Only)				\$ 468	\$ -	\$ 468
GRAND TOTAL				\$ 468	\$ -	\$ 468

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 13,534		\$ 13,534
Sub-Total (Page 1 Only)				\$ 13,534	\$ -	\$ 13,534
GRAND TOTAL				\$ 13,534	\$ -	\$ 13,534

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 4,783		\$ 4,783
Sub-Total (Page 1 Only)				\$ 4,783	\$ -	\$ 4,783
GRAND TOTAL				\$ 4,783	\$ -	\$ 4,783





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 4,598		\$ 4,598
Sub-Total (Page 1 Only)				\$ 4,598	\$ -	\$ 4,598
GRAND TOTAL				\$ 4,598	\$ -	\$ 4,598



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,405		\$ 1,405
Sub-Total (Page 1 Only)				\$ 1,405	\$ -	\$ 1,405
GRAND TOTAL				<u>\$ 1,405</u>	<u>\$ -</u>	<u>\$ 1,405</u>







**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** Lottery - School Recognition

**PROJECT NUMBER:** 8160

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,052,628	1,520,410	(532,218)
	<b>Total Combined Appropriation</b>	<u>\$ 2,052,628</u>	<u>\$ 1,520,410</u>	<u>\$ (532,218)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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





## Excerpt from The 2016 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 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	82,744	90,276	7,532
	Subtotal - Salaries & Benefits	<u>82,744</u>	<u>90,276</u>	<u>7,532</u>
300	Purchased Service		409,174	(7,532)
400	Energy Services		-	-
500	Materials & Supplies		50	-
600	Capital Outlay		500	-
700	Other Expenses		-	-
900	Transfers/Reserves		-	-
	Total Combined Appropriation	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

Note:

Carryover funds will be used to fund \$468,533 of the Health Care Service Plan.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 direct billing is not being renewed due to staffing issues. District took over direct billing mid year 16/17, but if volume of direct billing increases then a contract may be required. Therefore, budget as prior year in case needed, less increase in postage & subscription costs.	5200	EXCEPTIONAL CHILD	\$ 1,940		\$ 1,940
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings (Note: Staff did not attend conference in FY16/17 but plan to attend this year.)	7500	FISCAL SERVICES (FINANCE DEPT)	1,000	(1,000)	-
0365	SOFTWARE SUBSCRIPTIONS Annual maintenance for Datawatch Monarch - one user @ \$206.73	7500	FISCAL SERVICES (FINANCE DEPT)	210		210
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation - increased by \$50 this year to cover additional mailings for preparing direct medicaid billing ourselves verses Hillsborough preparing the billing	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
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 monitor(s) in the event of failure	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
Sub-Total (Page 1 Only)				\$ 3,900	\$ (1,000)	\$ 2,900
GRAND TOTAL				\$ 3,900	\$ (1,000)	\$ 2,900





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 90,276
(A) Total Positions Approved For FY 2016-2017	1.00		\$ 90,276

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 90,276
(C) Total Positions Submitted for Approval FY 2017-2018	1.00		\$ 90,276

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	108,553	87,113	(21,440)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>108,553</u>	<u>87,113</u>	<u>(21,440)</u>
300	Purchased Service	7,250	2,800	(4,450)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	750	(250)
600	Capital Outlay	500	200	(300)
700	Other Expenses	30,000	30,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 147,303</u>	<u>\$ 120,863</u>	<u>\$ (26,440)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 Peer Mentors for teachers in the new teacher orientation program will receive a stipend when expectations are met for mentoring a new teacher \$450 x 100 = \$45,000 \$650 x 46 = \$29,900	6400	INSTR STAFF TRAINING SERVICES	\$ 75,000		\$ 75,000
0117	WORKSHOPS Stipends for 1 day of Induction Phase I training prior to the start of school \$200 x 100 = \$20,000	6400	INSTR STAFF TRAINING SERVICES	20,000	(20,000)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	5,850	90	5,940
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,703	(1,530)	6,173
0330	IN COUNTY TRAVEL Travel reimbursement for NTIP Facilitator	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director or designee to state/DOE new teacher update meetings and Professional Education Council (PEC) of UWF PEC Quarterly meetings: \$54 x 3	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0360	LEASE AND RENTAL AGREEMENTS Toshiba copier	6400	INSTR STAFF TRAINING SERVICES	800		800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 111,853	\$ (21,940)	\$ 89,913
GRAND TOTAL				\$ 142,803	\$ (21,940)	\$ 120,863

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 750		\$ 750
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/printer and USB flash drives	6400	INSTR STAFF TRAINING SERVICES	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$90 = \$360 Based on a maximum of 159 Mentor/Mentee pairs: 159 x \$360 = \$57,240 Ethics Training/Induction Phase I Training substitute reimbursement	6400	INSTR STAFF TRAINING SERVICES	30,000		30,000
Sub-Total (Page 2 Only)				\$ 30,950	\$ -	\$ 30,950
GRAND TOTAL				\$ 142,803	\$ (21,940)	\$ 120,863

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	7,952	7,878	(74)
	Total Combined Appropriation	\$ 7,952	\$ 7,878	\$ (74)

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

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 2017-2018

MIS 3176

COST CENTER NAME: North West Florida Ballet Academic

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	\$ 7,878		\$ 7,878
Sub-Total (Page 1 Only)				\$ 7,878	\$ -	\$ 7,878
GRAND TOTAL				<u>\$ 7,878</u>	<u>\$ -</u>	<u>\$ 7,878</u>

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	394,072	395,242	1,170
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>394,072</u>	<u>395,242</u>	<u>1,170</u>
300	Purchased Service	9,618	8,300	(1,318)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,200	(300)
600	Capital Outlay	500	700	200
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 405,690</u>	<u>\$ 405,442</u>	<u>\$ (248)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>6.00</u>	<u>6.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ (1,000)	\$ 8,000
0360	LEASE AND RENTAL AGREEMENTS Toshiba Copier	6400	INSTR STAFF TRAINING SERVICES	300		300
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	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers for Peer Evaluators: \$160 x 5	6400	INSTR STAFF TRAINING SERVICES	800	(100)	700
Sub-Total (Page 1 Only)				\$ 11,300	\$ (1,100)	\$ 10,200
GRAND TOTAL				\$ 11,300	\$ (1,100)	\$ 10,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 395,242
<b>(A) Total Positions Approved For FY 2016-2017</b>	6.00		\$ 395,242

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 395,242
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	6.00		\$ 395,242

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,984	\$ 56,076	\$ 2,092
	Educational Support	51,744	54,879	3,135
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,728</u>	<u>110,955</u>	<u>5,227</u>
300	Purchased Service	85,200	99,000	13,800
400	Energy Services	-	-	-
500	Materials & Supplies	55,072	40,545	(14,527)
600	Capital Outlay	-	-	-
700	Other Expenses	-	4,500	4,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 246,000</u>	<u>\$ 255,000</u>	<u>\$ 9,000</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

**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 2017-2018

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	13	238
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	295		295
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	12,000		12,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	53,000		53,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	25,000		25,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,000		9,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	51,422	(10,877)	40,545
Sub-Total (Page 1 Only)				\$ 153,942	\$ (10,864)	\$ 143,078
GRAND TOTAL				\$ 158,442	\$ (10,864)	\$ 147,578



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 51,346
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		56,076
(A) Total Positions Approved For FY 2016-2017	1.50		\$ 107,422

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 51,346
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		56,076
(C) Total Positions Submitted for Approval FY 2017-2018	1.50		\$ 107,422

**\*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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,875	42,695	(5,180)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>47,875</u>	<u>42,695</u>	<u>(5,180)</u>
300	Purchased Service	62,010	54,500	(7,510)
400	Energy Services	-	-	-
500	Materials & Supplies	13,680	6,950	(6,730)
600	Capital Outlay	7,750	6,650	(1,100)
700	Other Expenses	42,500	395,850	353,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 173,815</u>	<u>\$ 506,645</u>	<u>\$ 332,830</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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: 36 teachers = \$6,480 Planning and developing District PD, formative assessments: 2 coaches = \$2,160	6400	INSTR STAFF TRAINING SERVICES	\$ 10,800		\$ 10,800
0117	WORKSHOPS Balanced Math Model for Grades K-5: Facilitator pay for 2 coaches x 2 days x 5 hours/day x \$41/hour = \$820	6400	INSTR STAFF TRAINING SERVICES	820		820
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	813	42	855
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	933		933
0331	OUT OF COUNTY TRAVEL Travel for Coaches to attend 1 National or State Conference for Professional Development - Math Coaches: 9 coaches x \$850 per coach = \$7,650	6400	INSTR STAFF TRAINING SERVICES	7,650	(7,650)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PD materials: Curriculum flip charts: \$700 Elementary Math: \$300 Additional printing: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0510	SUPPLIES Supplies for PD Meetings/Workshops: ELA, MFASS, CIVICS, US History, Math, etc. - Binders, PD books, workbooks, highlighters, folders, etc.: \$3,000 Elementary Math: \$1,000	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Sub Pay for Math trainings: TTM - IM Training for IM Middle School Teachers: 30 teachers x 1 day x \$100/day = \$3,000	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 1 Only)				\$ 30,016	\$ (7,608)	\$ 22,408
GRAND TOTAL				\$ 30,016	\$ (7,608)	\$ 22,408

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	644		644
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	450		450
0642	EQUIPMENT (UNDER \$1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	4,500	(500)	4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,400		1,400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year	6400	INSTR STAFF TRAINING SERVICES	18,000	(500)	17,500
Sub-Total (Page 1 Only)				\$ 29,994	\$ (1,000)	\$ 28,994
GRAND TOTAL				\$ 29,994	\$ (1,000)	\$ 28,994

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 (summer) for teachers to develop effective teaching strategies	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000	\$ (2,000)	\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	301	(143)	158
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	451	(153)	298
0310	PROFESSIONAL & TECHNICAL SERVICE Teachers and administrators training in effective teaching strategies and classroom management based on needs identified in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings	6400	INSTR STAFF TRAINING SERVICES	2,000	(500)	1,500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	1,000	(500)	500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend effective teaching strategies and classroom management during the school year Induction Phase II - 200 attendees x \$50 (1/2 day) = \$10,000	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 32,752	\$ (3,296)	\$ 29,456
GRAND TOTAL				\$ 32,752	\$ (3,296)	\$ 29,456





SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	5,298	1,129	6,427
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: \$265,350 School Based School Release Days for PD: \$69,500 Additional school release days by request: \$30,500	6400	INSTR STAFF TRAINING SERVICES	365,350		365,350
	Sub-Total (Page 1 Only)			\$ 389,658	\$ 1,129	\$ 390,787
	GRAND TOTAL			\$ 389,658	\$ 1,129	\$ 390,787

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 72,448	\$ 75,509	\$ 3,061
	Educational Support	-	-	-
	Instructional	19,488	94,337	74,849
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>91,936</u>	<u>169,846</u>	<u>77,910</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 91,936</u>	<u>\$ 169,846</u>	<u>\$ 77,910</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	0.23	1.40	1.17
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.23</u>	<u>2.40</u>	<u>1.17</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Bob Sikes School  
 Cost Center No.: 0051  
 Project Name: Purchased Positions - External  
 Fund Number : 1010  
 Project Number: 7020  
 Type Funding: Reimbursement from External Sources

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2016-2017</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 26,837
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.40			\$ 26,837

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 26,837
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.40		\$ 26,837

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

(a) Added 0.40 Teacher - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 75,509
<b>(A) Total Positions Approved For FY 2016-2017</b>	1.00		\$ 75,509

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 75,509
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	1.00		\$ 75,509

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Niceville High School  
 Cost Center No.: 0211  
 Project Name: Purchased Positions - External  
 Fund Number : 1010  
 Project Number: 7020  
 Type Funding: Reimbursement from External Sources

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2016-2017	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 27,000
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 27,000

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(C) Total Positions Submitted for Approval FY 2017-2018	0.40		\$ 27,000

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

(a) Add 0.40 Teacher - 10 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Ruckel Middle School  
 Cost Center No.: 0121  
 Project Name: Purchased Positions - External  
 Fund Number : 1010  
 Project Number: 7020  
 Type Funding: Reimbursement from External Sources

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2016-2017</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Average Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions		Average Cost
Teacher - 10 Month	A	0.60	a	\$ 40,500
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.60		\$ 40,500

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.60		\$ 40,500

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

(a) Add 0.60 Teacher - 10 Month effective August 7, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	681,486	891,684	210,198
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>681,514</u>	<u>891,712</u>	<u>210,198</u>
300	Purchased Service	671,782	505,161	(166,621)
400	Energy Services	-	-	-
500	Materials & Supplies	42,974	24,330	(18,644)
600	Capital Outlay	-	-	-
700	Other Expenses	26,855	20,022	(6,833)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,423,125</u>	<u>\$ 1,441,225</u>	<u>\$ 18,100</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	11.00	2.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>8.50</u>	<u>11.00</u>	<u>2.50</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
READING INSTRUCTION - PROJECT 6123  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	0.80	\$ 78,200	\$ 62,560	-
0041	BAKER SCHOOL	0.83	78,200	64,906	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,200	-	-
0082	MEIGS MIDDLE SCHOOL	-	78,200	-	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,200	-	-
0121	RUCKEL MIDDLE SCHOOL	-	78,200	-	1.00
0131	DESTIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0151	EDGE ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0201	LAUREL HILL SCHOOL	0.52	78,200	40,664	-
0211	NICEVILLE HIGH SCHOOL	-	78,200	-	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,200	-	-
0241	SILVER SANDS SCHOOL	-	78,200	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.04	78,200	3,128	-
0271	PRYOR MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0571	PLEW ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0581	CHOCTAW HIGH SCHOOL	-	78,200	-	2.00
0601	CRESTVIEW HIGH SCHOOL	-	78,200	-	2.00
0621	KENWOOD ELEMENTARY SCHOOL	0.42	78,200	32,844	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,200	-	2.00
0651	BRUNER MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0671	LEWIS SCHOOL	0.42	78,200	32,844	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	78,200	-	-
0721	OKALOOSA STEM ACADEMY	-	78,200	-	-
0731	WALKER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	78,200	39,100	1.00
0771	DESTIN MIDDLE SCHOOL	0.45	78,200	35,190	1.00
0801	RICHBOURG SCHOOL	-	78,200	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,200	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>11.00</b>		<b>\$ 860,200</b>	<b>14.00</b>

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 EIR Creation: ELA Secondary and Elementary: \$10,800; Science Secondary and Elementary: \$10,800; Social Studies Secondary: \$5,400	6300	INSTR & CURR DEVEL SVC	\$ 48,900	\$ (21,900)	\$ 27,000
0117	WORKSHOPS NGCarPD Summer Workshops: Facilitators: \$1,968; Teachers: \$4,680 NGCarPD School Year Course Work: Facilitators: \$1,640	6300	INSTR & CURR DEVEL SVC	8,288	(8,288)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	3,678	(1,540)	2,138
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	4,857	(2,483)	2,374
0310	PROFESSIONAL & TECHNICAL SERVICE MAPS PD Trainer: 6 days x \$2,500 / day = \$15,000 US History Trainer fees: \$5,000	6300	INSTR & CURR DEVEL SVC	7,000	13,000	20,000
0330	IN COUNTY TRAVEL Travel for specialist and coaches to and from schools, board meetings, district functions, PD, etc. 1 Specialist = \$3,000 1 Coach = \$2,160	6300	INSTR & CURR DEVEL SVC	5,160		5,160
0331	OUT OF COUNTY TRAVEL Travel to national, state, and regional conferences for Specialists and Coaches: Specialist: 2 x CLAS/SRCC/FASS = \$5,000	6300	INSTR & CURR DEVEL SVC	8,500	(3,500)	5,000
0365	SOFTWARE SUBSCRIPTIONS MAP District subscription = \$199,875 AR District subscription = \$33,470 Achieve3000 District Secondary Schools = \$198, 625 (Partially funded with Carryover Funds)	6300	INSTR & CURR DEVEL SVC	448,500	(45,391)	403,109
Sub-Total (Page 1 Only)				\$ 534,883	\$ (70,102)	\$ 464,781
GRAND TOTAL				\$ 614,270	\$ (104,752)	\$ 509,518



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,297		\$ 1,297
Sub-Total (Page 1 Only)				\$ 1,297	\$ -	\$ 1,297
GRAND TOTAL				<u>\$ 1,297</u>	<u>\$ -</u>	<u>\$ 1,297</u>

















## Excerpt from The 2016 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 2016-2017 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 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. 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 2016 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	266,350	269,675	3,325
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>266,350</u>	<u>269,675</u>	<u>3,325</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,650	325	(3,325)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.50	3.35	(0.15)
Professional / Technical	-	-	-
Total Staff	<u>3.50</u>	<u>3.35</u>	<u>(0.15)</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 ROTC ALLOCATION - PROJECT 2045  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 80,500	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
<b>DISTRICT SCHOOLS</b>								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	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	0.67	53,935	65	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	0.67	53,935	65	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS 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>10.00</b>		<b>\$ 270,000</b>	<b>3.35</b>	<b>\$ 269,675</b>	<b>\$ 325</b>	<b>\$ 270,000</b>

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





**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	609,935	628,532	18,597
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 609,935</u>	<u>\$ 628,532</u>	<u>\$ 18,597</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

















SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,069		\$ 1,069
Sub-Total (Page 1 Only)				\$ 1,069	\$ -	\$ 1,069
GRAND TOTAL				\$ 1,069	\$ -	\$ 1,069





**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,304	\$ 110,698	\$ (5,606)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>116,304</u>	<u>110,698</u>	<u>(5,606)</u>
300	Purchased Service	667,989	659,956	(8,033)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	732,402	817,945	85,543
	<b>Total Combined Appropriation</b>	<u>\$ 1,516,695</u>	<u>\$ 1,588,599</u>	<u>\$ 71,904</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2017-2018.























SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,698
(A) Total Positions Approved For FY 2016-2017	1.00		\$ 110,698

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,698
(C) Total Positions Submitted for Approval FY 2017-2018	1.00		\$ 110,698

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

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.



## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	127,386	135,267	7,881
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>127,386</u>	<u>135,267</u>	<u>7,881</u>
300	Purchased Service	2,765	4,365	1,600
400	Energy Services	2,500	1,900	(600)
500	Materials & Supplies	2,497	1,797	(700)
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 135,348</u>	<u>\$ 143,529</u>	<u>\$ 8,181</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - Student Intervention Services - Attendance, Discipline, & Safety.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 @ 37.5 hours per week	6110	ATTENDANCE AND SOCIAL WORK	\$ 18,000		\$ 18,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	-	1,426	1,426
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	-	1,432	1,432
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	2,200		2,200
0331	OUT OF COUNTY TRAVEL For Attendance Officers to attend state level meetings with attendance focus	6110	ATTENDANCE AND SOCIAL WORK	300	(300)	-
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for Attendance Officer use The vehicles are getting older. I am budgeting for potential maintenance issues.	6110	ATTENDANCE AND SOCIAL WORK	1,100	(100)	1,000
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 @ \$37.50/month x 11 months for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	825	(105)	720
Sub-Total (Page 1 Only)				\$ 22,520	\$ 2,353	\$ 24,873
GRAND TOTAL				\$ 27,967	\$ 1,153	\$ 29,120

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	(600)	1,900
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	1,147	(600)	547
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)				\$ 5,447	\$ (1,200)	\$ 4,247
GRAND TOTAL				\$ 27,967	\$ 1,153	\$ 29,120

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 114,409
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 114,409

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 114,409
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 114,409

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

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	37,485	39,221	1,736
	Instructional	242,402	214,119	(28,283)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>279,887</u>	<u>253,340</u>	<u>(26,547)</u>
300	Purchased Service	2,858	2,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	4,778	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 289,823</u>	<u>\$ 263,276</u>	<u>\$ (26,547)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	3.00	4.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 34	\$ (1)	\$ 33
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,808		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)				\$ 9,970	\$ (1)	\$ 9,969
GRAND TOTAL				\$ 9,970	\$ (1)	\$ 9,969

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 39,221
Teacher - 10 Month	3.00		163,771
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>4.00</b>		<b>\$ 202,992</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.00	a		\$ 50,315
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 50,315</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 39,221
Teacher - 10 Month	4.00		214,086
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>5.00</b>		<b>\$ 253,307</b>

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

(a) Added 1.00 Teacher - 10 Month effective January 24, 2017.

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,108	14,157	49
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>14,108</u>	<u>14,157</u>	<u>49</u>
300	Purchased Service	2,590	2,560	(30)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 17,698</u>	<u>\$ 17,717</u>	<u>\$ 19</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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 = \$2,890	6300	INSTR & CURR DEVEL SVC	\$ 12,250		\$ 12,250
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	922	48	970
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	938	(1)	937
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 = \$310	6300	INSTR & CURR DEVEL SVC	2,310		2,310
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)				\$ 17,670	\$ 47	\$ 17,717
GRAND TOTAL				\$ 17,670	\$ 47	\$ 17,717

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	150,000	150,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 150,000	\$ 150,000	\$ -

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2018

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	63,620	63,852	232
	Instructional	138,736	138,714	(22)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>202,356</u>	<u>202,566</u>	<u>210</u>
300	Purchased Service	44,644	30,000	(14,644)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	15,434	14,434
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2018

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	(295)	13,880
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	15,000		15,000
0398	FIELD TRIPS Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000		15,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,000	14,434	15,434
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 235,842	\$ 14,158	\$ 250,000
GRAND TOTAL				\$ 235,842	\$ 14,158	\$ 250,000

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	900,814	1,019,369	118,555
	Instructional	255,582	249,343	(6,239)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,156,396</u>	<u>1,268,712</u>	<u>112,316</u>
300	Purchased Service	21,600	31,267	9,667
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	4,000	(1,000)
600	Capital Outlay	-	-	-
700	Other Expenses	4,700	13,200	8,500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,187,696</u>	<u>\$ 1,317,179</u>	<u>\$ 129,483</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	27.50	28.50	1.00
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>28.50</u>	<u>29.50</u>	<u>1.00</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SAI - ESOL - PROJECT 4110  
BUDGET AND INTERPRETER UNIT ALLOCATION  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

	A	B	C	D	E	
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2016-2017 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						
					\$ 35,800	
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	50.00	2.00	1.00	1.00	\$ 35,800
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0082	MEIGS MIDDLE SCHOOL	29.00	1.00	1.00	1.00	35,800
0092	SHOAL RIVER MIDDLE SCHOOL	15.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	13.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	73.00	2.00	3.00	2.00	71,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	15.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	35,800
0271	PRYOR MIDDLE SCHOOL	118.00	2.00	2.00	2.00	71,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	3.00	2.00	71,600
0431	SHALIMAR ELEMENTARY SCHOOL	64.00	2.00	2.00	2.00	71,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	63.00	2.00	2.00	2.00	71,600
0561	MARY ESTHER ELEMENTARY SCHOOL	47.00	1.00	1.00	1.00	35,800
0571	PLEW ELEMENTARY SCHOOL	18.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	2.00	2.00	2.00	71,600
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	35,800
0621	KENWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	35,800
0631	FLOROSA ELEMENTARY SCHOOL	21.00	1.00	1.00	1.00	35,800
0641	FT. WALTON BEACH HIGH SCHOOL	107.00	2.00	2.00	2.00	71,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	1.00	1.00	35,800
0671	LEWIS SCHOOL	12.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	173.00	2.00	3.00	2.00	71,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	12.00	-	1.00	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	35,800
0761	DAVIDSON MIDDLE SCHOOL	11.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	42.00	1.00	1.00	1.00	35,800
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,380.00</b>	<b>33.00</b>	<b>32.00</b>	<b>28.00</b>	<b>\$ 1,002,400</b>

**NOTE:**

1. The allocation may be adjusted based on actual need per SIS - ESOL, Psychologists, & Health Services Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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)	\$ 130,950		\$ 130,950
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents in ELLs heritage Language and content areas	6100	PUPIL PERSONNEL SERVICES	200		200
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses	6400	INSTR STAFF TRAINING SERVICES	30,996		30,996
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	9,848	523	10,371
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	-	16	16
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,018		10,018
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	15		15
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	978	(833)	145
Sub-Total (Page 1 Only)				\$ 183,005	\$ (294)	\$ 182,711
GRAND TOTAL				\$ 233,717	\$ (124)	\$ 233,593

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 995	\$ 1,420	\$ 2,415
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	10,290		10,290
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
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	(1,250)	750
0365	SOFTWARE SUBSCRIPTIONS Imagine Learning to be used as supplemental instruction of ELLs	5100	BASIC EDUCATION (K-12)	6,000		6,000
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. Remaining 40% is funded through Title III Grant.	6300	INSTR & CURR DEVEL SVC	11,727		11,727
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
Sub-Total (Page 2 Only)				\$ 33,512	\$ 170	\$ 33,682
GRAND TOTAL				\$ 233,717	\$ (124)	\$ 233,593

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
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, annual ESOL meetings and maintaining ESOL compliance folders	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend ELL strategy trainings for teacher of reading and content areas, such as Center for applied Linguistics - SIOP Model and ELLevation	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 3 Only)				\$ 17,200	\$ -	\$ 17,200
GRAND TOTAL				\$ 233,717	\$ (124)	\$ 233,593

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
Teacher on Special Assignment - 12 Month	1.00		64,217
(A) Total Positions Approved For FY 2016-2017	1.50		\$ 81,186

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
Teacher on Special Assignment - 12 Month	1.00		64,217
(C) Total Positions Submitted for Approval FY 2017-2018	1.50		\$ 81,186

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

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	49,300	37,700	(11,600)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 49,300</u>	<u>\$ 37,700</u>	<u>\$ (11,600)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**PROJECT NAME:** SAI - Secondary Intensive Math

**PROJECT NUMBER:** 8121

**PROJECT DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	1,392,560	1,392,560
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,392,560	1,392,560
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,392,560	\$ 1,392,560

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	20.60	20.60
Professional / Technical	-	-	-
Total Staff	-	20.60	20.60

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

This program was funded using Class Size Reduction funds in fiscal year 2016-2017 (Project 5120 - CSR - Secondary Intensive Math).

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE MATH - PROJECT 8121**  
**ESTIMATED TEACHING UNITS REQUIRED**  
**1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)**  
**SCORING FSA LEVEL 1 OR 2 IN FY 2015-2016**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SCORING LEVEL 1 OR 2 PER 2016 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. 8121</b>
					\$ 67,600
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	122	80	1.60	108,160
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	139	80	1.80	121,680
0092	SHOAL RIVER MIDDLE SCHOOL	302	80	3.80	256,880
0121	RUCKEL MIDDLE SCHOOL	119	80	1.40	94,640
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	45	80	0.60	40,560
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	239	80	3.00	202,800
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	270	80	3.40	229,840
0671	LEWIS SCHOOL	47	80	0.60	40,560
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	239	80	3.00	202,800
0771	DESTIN MIDDLE SCHOOL	111	80	1.40	94,640
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,633</b>		<b>20.60</b>	<b>\$ 1,392,560</b>

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

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	853,200	481,500	(371,700)
	Instructional	2,808,000	1,730,560	(1,077,440)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,661,200</u>	<u>2,212,060</u>	<u>(1,449,140)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,661,200</u>	<u>\$ 2,212,060</u>	<u>\$ (1,449,140)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	27.00	15.00	(12.00)
Instructional	41.60	25.60	(16.00)
Professional / Technical	-	-	-
Total Staff	<u>68.60</u>	<u>40.60</u>	<u>(28.00)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	121,680	64,200	185,880
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	121,680	32,100	153,780
0092	SHOAL RIVER MIDDLE SCHOOL	283,920	64,200	348,120
0121	RUCKEL MIDDLE SCHOOL	135,200	32,100	167,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,600	32,100	99,700
0211	NICEVILLE HIGH SCHOOL	135,200	-	135,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,520	64,200	77,720
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	108,160	-	108,160
0601	CRESTVIEW HIGH SCHOOL	202,800	-	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	108,160	-	108,160
0651	BRUNER MIDDLE SCHOOL	54,080	64,200	118,280
0671	LEWIS SCHOOL	81,120	32,100	113,220
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,040	-	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	229,840	64,200	294,040
0771	DESTIN MIDDLE SCHOOL	40,560	32,100	72,660
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,730,560</b>	<b>\$ 481,500</b>	<b>\$ 2,212,060</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 FSA LEVEL 1 OR 2 IN FY 2015-2016  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2016 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	LESS READING TEACHING UNITS FUNDED THROUGH READING PROJ. 6123 CARRYOVER	LESS TEACHING UNITS TO BE PURCHASED BY SCHOOLS WITH TITLE I FUNDING	TEACHING UNITS FUNDED THROUGH SAI PROJ. 0120	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL									
													\$ 67,600
<b>DISTRICT SCHOOLS</b>													
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0041	BAKER SCHOOL	143	83	226	80.00	1.80	90.00	1.00	2.80	(1.00)	-	1.80	121,680
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	222	-	222	80.00	2.80	90.00	-	2.80	(1.00)	-	1.80	121,680
0092	SHOAL RIVER MIDDLE SCHOOL	328	-	328	80.00	4.20	90.00	-	4.20	-	-	4.20	283,920
0121	RUCKEL MIDDLE SCHOOL	235	-	235	80.00	3.00	90.00	-	3.00	(1.00)	-	2.00	135,200
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	51	37	88	80.00	0.60	90.00	0.40	1.00	-	-	1.00	67,600
0211	NICEVILLE HIGH SCHOOL	-	275	275	80.00	-	90.00	3.00	3.00	(1.00)	-	2.00	135,200
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	329	-	329	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,520
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	-	331	331	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0601	CRESTVIEW HIGH SCHOOL	-	446	446	80.00	-	90.00	5.00	5.00	(2.00)	-	3.00	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	322	322	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0651	BRUNER MIDDLE SCHOOL	309	-	309	80.00	3.80	90.00	-	3.80	(1.00)	(2.00)	0.80	54,080
0671	LEWIS SCHOOL	99	-	99	80.00	1.20	90.00	-	1.20	-	-	1.20	81,120
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	27	27	80.00	-	90.00	0.40	0.40	-	-	0.40	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-	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	345	-	345	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	229,840
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	(1.00)	-	0.60	40,560
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,196</b>	<b>1,521</b>	<b>3,717</b>		<b>27.60</b>		<b>17.00</b>	<b>44.60</b>	<b>(14.00)</b>	<b>(5.00)</b>	<b>25.60</b>	<b>\$ 1,730,560</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 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		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 (C + D)	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 32,100	\$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	32,100	64,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	32,100	32,100
0092	SHOAL RIVER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0121	RUCKEL MIDDLE SCHOOL	3.00	-	1.00	-	1.00	32,100	32,100
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	32,100	32,100
0211	NICEVILLE HIGH SCHOOL	-	3.00	-	-	-	32,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	32,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	-	-	32,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0651	BRUNER MIDDLE SCHOOL	3.80	-	2.00	-	2.00	32,100	64,200
0671	LEWIS SCHOOL	1.20	-	1.00	-	1.00	32,100	32,100
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	32,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	32,100	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	2.00	-	2.00	32,100	64,200
0771	DESTIN MIDDLE SCHOOL	1.60	-	1.00	-	1.00	32,100	32,100
0801	RICHBOURG SCHOOL	-	-	-	-	-	32,100	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	32,100	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>29.00</b>	<b>15.60</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>		<b>\$ 481,500</b>

NOTE:  
CLASSROOM ASSISTANT ALLOCATIONS PER DIRECTION OF THE CURRICULUM, INSTRUCTION, & ASSESSMENT DEPARTMENT.

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	22,300	7,400	(14,900)
400	Energy Services	-	-	-
500	Materials & Supplies	5,500	16,000	10,500
600	Capital Outlay	-	500	500
700	Other Expenses	200	100	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 28,000</u>	<u>\$ 24,000</u>	<u>\$ (4,000)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0330	IN COUNTY TRAVEL Test Coordinator travel	6141	TESTING	\$ 100		\$ 100
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 10, MAP, FLKRS, and ACCESS ELL reports and training materials	6141	TESTING	6,000		6,000
0510	SUPPLIES SESAT and SAT 10 (retention only): \$10,000; Headphones: \$2,000; Replacement carrels for state EOC assessment: \$4,000	6141	TESTING	8,000	8,000	16,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6141	TESTING	500		500
0730	DUES AND FEES FATA / Test Administrator State Association Fees	6141	TESTING	100		100
Sub-Total (Page 1 Only)				\$ 16,000	\$ 8,000	\$ 24,000
GRAND TOTAL				\$ 16,000	\$ 8,000	\$ 24,000



## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,168,200	1,181,400	13,200
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,168,200</u>	<u>1,181,400</u>	<u>13,200</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,168,200</u>	<u>\$ 1,181,400</u>	<u>\$ 13,200</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	33.00	33.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>33.00</u>	<u>33.00</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SAI - STUDENT TRAINING PROGRAM - PROJECT 4162  
BUDGET AND UNIT ALLOCATION  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 35,800	\$ 35,800
0041	BAKER SCHOOL	1.00	35,800	35,800
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	35,800	35,800
0082	MEIGS MIDDLE SCHOOL	1.00	35,800	35,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	35,800	35,800
0121	RUCKEL MIDDLE SCHOOL	1.00	35,800	35,800
0131	DESTIN ELEMENTARY SCHOOL	1.00	35,800	35,800
0151	EDGE ELEMENTARY SCHOOL	1.00	35,800	35,800
0161	EGLIN ELEMENTARY SCHOOL	1.00	35,800	35,800
0201	LAUREL HILL SCHOOL	1.00	35,800	35,800
0211	NICEVILLE HIGH SCHOOL	1.00	35,800	35,800
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0241	SILVER SANDS SCHOOL	-	35,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	35,800	35,800
0271	PRYOR MIDDLE SCHOOL	1.00	35,800	35,800
0281	WRIGHT ELEMENTARY SCHOOL	1.00	35,800	35,800
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	35,800	35,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	35,800	35,800
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	35,800	35,800
0571	PLEW ELEMENTARY SCHOOL	1.00	35,800	35,800
0581	CHOCTAW HIGH SCHOOL	1.00	35,800	35,800
0601	CRESTVIEW HIGH SCHOOL	1.00	35,800	35,800
0621	KENWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	35,800	35,800
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	35,800	35,800
0651	BRUNER MIDDLE SCHOOL	1.00	35,800	35,800
0671	LEWIS SCHOOL	1.00	35,800	35,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	35,800	35,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	35,800	35,800
0721	OKALOOSA STEM ACADEMY	-	35,800	-
0731	WALKER ELEMENTARY SCHOOL	1.00	35,800	35,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	35,800	35,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	35,800	35,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	35,800	35,800
0771	DESTIN MIDDLE SCHOOL	1.00	35,800	35,800
0801	RICHBOURG SCHOOL	-	35,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	35,800	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>33.00</b>		<b>\$ 1,181,400</b>

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
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## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	41,285	45,116	3,831
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>41,285</u>	<u>45,116</u>	<u>3,831</u>
300	Purchased Service	102,250	100,950	(1,300)
400	Energy Services	-	-	-
500	Materials & Supplies	360	300	(60)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 143,895</u>	<u>\$ 146,366</u>	<u>\$ 2,471</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	0.50	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.50</u>	<u>0.50</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	750		750
0331	OUT OF COUNTY TRAVEL For TAPP Coordinator to attend Drop Out Prevention trainings and meetings	6100	PUPIL PERSONNEL SERVICES	1,200	(1,200)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	200		200
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 102,450	\$ (1,200)	\$ 101,250
GRAND TOTAL				\$ 102,450	\$ (1,200)	\$ 101,250



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 45,116
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.50		\$ 45,116

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 45,116
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.50		\$ 45,116

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

## Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	17,760	17,717	(43)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,760</u>	<u>17,717</u>	<u>(43)</u>
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	<u>\$ 19,760</u>	<u>\$ 19,717</u>	<u>\$ (43)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

This program is held at Okaloosa Technical College & CHOICE High School.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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)	1,157		1,157
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)			\$ 19,717	\$ -	\$ 19,717
	GRAND TOTAL			\$ 19,717	\$ -	\$ 19,717

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools.

#### Supplemental Academic Instruction

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3. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

## Excerpt from The 2016 Florida Statutes

### 1011.62(1) Funds for operation of schools. (Continued)

#### Supplemental Academic Instruction

4. 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.
5. 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.
6. 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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	57,000	41,000	(16,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 57,000</u>	<u>\$ 41,000</u>	<u>\$ (16,000)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Program Director - SIS - Attendance, Discipline, & Safety has oversight of this project.





**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	319,860	324,990	5,130
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,860	\$ 324,990	\$ 5,130

STAFFING			
	2016-2017 Recommendation	2017-2018 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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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>	<u>\$ 1,136,474</u>	<u>\$ 1,136,474</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Maintenance 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 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ -
0041	BAKER SCHOOL	61,755	49,404	-
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	-
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	-
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	-
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	-
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	-
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	-
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	-
0201	LAUREL HILL SCHOOL	34,992	27,994	-
0211	NICEVILLE HIGH SCHOOL	85,471	68,377	-
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	-
0241	SILVER SANDS SCHOOL	15,000	12,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	-
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	-
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	-
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	-
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	-
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	-
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	-
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	-
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	-
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	-
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	-
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	-
0671	LEWIS SCHOOL	30,625	24,500	-
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	-
0721	OKALOOSA STEM ACADEMY	12,000	9,600	-
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	-
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	-
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	-
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	-
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	-
0801	RICHBOURG SCHOOL	10,000	8,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,283,986</b>	<b>\$ 1,027,189</b>	<b>\$ -</b>















SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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 2016 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 2016 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 2017-2018**

**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 5909. Florida Statutes 1013.01 defines the authorized use of these funds.

For fiscal year 2017-2018, the portion appropriated to Project 5909 will be held at the District level.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 256,797</u>	<u>\$ 256,797</u>	<u>\$ -</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Maintenance Department. The detail budget for this project is reflected in each individual school's budget.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: School Maintenance - School Control

PROJECT NUMBER: 5909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE	8120	BUILDING AND GROUND MAINTENANCE	\$ 256,797		\$ 256,797
Sub-Total (Page 1 Only)				\$ 256,797	\$ -	\$ 256,797
GRAND TOTAL				<u>\$ 256,797</u>	<u>\$ -</u>	<u>\$ 256,797</u>

## Excerpt from The 2016 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 2016 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 2017-2018**

**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>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 87,209	\$ 90,840	\$ 3,631
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>87,209</u>	<u>90,840</u>	<u>3,631</u>
300	Purchased Service	508,300	552,900	44,600
400	Energy Services	1,600	1,400	(200)
500	Materials & Supplies	700	500	(200)
600	Capital Outlay	54,500	45,400	(9,100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 652,309</u>	<u>\$ 691,040</u>	<u>\$ 38,731</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 156,000		\$ 156,000
0355	COMPUTER REPAIRS Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 3 Chromebooks, 4 desktops, 34 laptops, and 3 servers + AS400 Mainframe Server	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	15,000		15,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 1 domain controller server, 191 standard desktop seats, 53 standard laptop seats, 1 Mac desktop seats, 36 network server seats, and 1 firewall seat.	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	290,000		290,000
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	42,000		42,000
Sub-Total (Page 1 Only)				\$ 594,000	\$ -	\$ 594,000
GRAND TOTAL				\$ 594,000	\$ -	\$ 594,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	1,400		1,400
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0560	TIRES AND TUBES Tires (Explorer)	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
Sub-Total (Page 1 Only)				\$ 6,269	\$ -	\$ 6,269
GRAND TOTAL				\$ 6,269	\$ -	\$ 6,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,771
<b>(A) Total Positions Approved For FY 2016-2017</b>	1.00		\$ 90,771

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 90,771
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	1.00		\$ 90,771

**\*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 2017-2018**

**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>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,500,000	6,500,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 6,500,000</u>	<u>\$ 6,500,000</u>	<u>\$ -</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**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 2017-2018

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 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	152,024	160,291	8,267
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>152,024</u>	<u>160,291</u>	<u>8,267</u>
300	Purchased Service	10,000	10,000	-
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	65,500	67,050	1,550
600	Capital Outlay	29,750	12,250	(17,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 265,474</u>	<u>\$ 257,791</u>	<u>\$ (7,683)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 3,000		\$ 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	6,000		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. Increase based on the amount of PO's we did for fertilizer this year	8120	BUILDING AND GROUND MAINTENANCE	60,000		60,000
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	550		550
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	5,000		5,000
Sub-Total (Page 1 Only)				\$ 85,250	\$ -	\$ 85,250
GRAND TOTAL				\$ 97,500	\$ -	\$ 97,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	8120	BUILDING AND GROUND MAINTENANCE	8,500		8,500
Sub-Total (Page 2 Only)				\$ 12,250	\$ -	\$ 12,250
GRAND TOTAL				\$ 97,500	\$ -	\$ 97,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 160,291
<b>(A) Total Positions Approved For FY 2016-2017</b>	4.00		\$ 160,291

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 160,291
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	4.00		\$ 160,291

\*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 2017-2018**

**PROJECT NAME:** Stipends - Special

**PROJECT NUMBER:** 5090

**PROJECT DESCRIPTION:**

Funds appropriated to this project are utilized to pay National Board Certification, Hard-to-Fill, Title I, and IEP stipends to applicable employees.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	800,000	800,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	800,000	800,000
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 800,000	\$ 800,000

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

Finance and Human Resources have oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Stipends - Special

PROJECT NUMBER: 5090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION National Board, Hard-to-Fill, Title I, and IEP stipends	5100	BASIC EDUCATION (K-12)	\$ 692,221		\$ 692,221
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	54,824		54,824
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	52,955		52,955
Sub-Total (Page 1 Only)				\$ 800,000	\$ -	\$ 800,000
GRAND TOTAL				\$ 800,000	\$ -	\$ 800,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	27,208	26,643	(565)
400	Energy Services	-	-	-
500	Materials & Supplies	468,248	460,545	(7,703)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,570	18,539	15,969
	<b>Total Combined Appropriation</b>	<b>\$ 498,026</b>	<b>\$ 505,727</b>	<b>\$ 7,701</b>

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2016-2017 ELIGIBLE UNITS	FY 2017-2018 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2017-2018 INITIAL ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	38.00	\$ 250	\$ 9,500
0041	BAKER SCHOOL	89.00	250	22,250
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	250	13,000
0082	MEIGS MIDDLE SCHOOL	34.00	250	8,500
0092	SHOAL RIVER MIDDLE SCHOOL	53.00	250	13,250
0121	RUCKEL MIDDLE SCHOOL	54.00	250	13,500
0131	DESTIN ELEMENTARY SCHOOL	58.00	250	14,500
0151	EDGE ELEMENTARY SCHOOL	40.00	250	10,000
0161	EGLIN ELEMENTARY SCHOOL	33.00	250	8,250
0201	LAUREL HILL SCHOOL	31.00	250	7,750
0211	NICEVILLE HIGH SCHOOL	98.00	250	24,500
0222	NORTHWOOD ELEMENTARY SCHOOL	59.00	250	14,750
0241	SILVER SANDS SCHOOL	20.00	250	5,000
0251	RIVERSIDE ELEMENTARY SCHOOL	61.00	250	15,250
0271	PRYOR MIDDLE SCHOOL	42.00	250	10,500
0281	WRIGHT ELEMENTARY SCHOOL	48.50	250	12,125
0431	SHALIMAR ELEMENTARY SCHOOL	46.00	250	11,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	47.00	250	11,750
0561	MARY ESTHER ELEMENTARY SCHOOL	41.00	250	10,250
0571	PLEW ELEMENTARY SCHOOL	50.00	250	12,500
0581	CHOCTAW HIGH SCHOOL	88.00	250	22,000
0601	CRESTVIEW HIGH SCHOOL	102.00	250	25,500
0621	KENWOOD ELEMENTARY SCHOOL	44.00	250	11,000
0631	FLOROSA ELEMENTARY SCHOOL	40.00	250	10,000
0641	FT. WALTON BEACH HIGH SCHOOL	88.00	250	22,000
0651	BRUNER MIDDLE SCHOOL	45.00	250	11,250
0671	LEWIS SCHOOL	49.00	250	12,250
0681	LONGWOOD ELEMENTARY SCHOOL	48.00	250	12,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	14.68	250	3,670
0721	OKALOOSA STEM ACADEMY	12.50	250	3,125
0731	WALKER ELEMENTARY SCHOOL	60.00	250	15,000
0741	BLUEWATER ELEMENTARY SCHOOL	60.00	250	15,000
0751	ANTIOCH ELEMENTARY SCHOOL	59.00	250	14,750
0761	DAVIDSON MIDDLE SCHOOL	53.00	250	13,250
0771	DESTIN MIDDLE SCHOOL	42.00	250	10,500
0801	RICHBOURG SCHOOL	14.00	250	3,500
0811	SOUTHSIDE PRIMARY SCHOOL	21.50	250	5,375
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,835.18</b>		<b>\$ 458,795</b>



















SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 202		\$ 202
Sub-Total (Page 1 Only)				\$ 202	\$ -	\$ 202
GRAND TOTAL				<u>\$ 202</u>	<u>\$ -</u>	<u>\$ 202</u>



## Excerpt from The 2016 Florida Statutes

### 1012.71 The Florida Teachers Classroom Supply Assistance Program

- (1) For purposes of the Florida Teachers Classroom Supply Assistance Program, the term “classroom teacher” means a certified teacher employed by a public school district or a public charter school in that district on or before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the Florida Education Finance Program. A “job-share” classroom teacher is one of two teachers whose combined full-time equivalent employment for the same teaching assignment equals one full-time classroom teacher.
- (2) The Legislature, in the General Appropriations Act, shall determine funding for the Florida Teachers Classroom Supply Assistance Program. The funds appropriated are for classroom teachers to purchase, on behalf of the school district or charter school, classroom materials and supplies for the public school students assigned to them and may not be used to purchase equipment. The funds appropriated shall be used to supplement the materials and supplies otherwise available to classroom teachers. From the funds appropriated for the Florida Teachers Classroom Supply Assistance Program, the Commissioner of Education shall calculate an amount for each school district based upon each school district’s proportionate share of the state’s total unweighted FTE student enrollment and shall disburse the funds to the school districts by July 15.
- (3) From the funds allocated to each school district and any funds received from local contributions for the Florida Teachers Classroom Supply Assistance Program, the district school board shall calculate an identical amount for each classroom teacher who is estimated to be employed by the school district or a charter school in the district on September 1 of each year, which is that teacher’s proportionate share of the total amount allocated to the district from state funds and funds received from local contributions. A job-share classroom teacher may receive a prorated share of the amount provided to a full-time classroom teacher. For a classroom teacher determined eligible on July 1, the district school board and each charter school board may provide the teacher with his or her total proportionate share by August 1 based on the estimate of the number of teachers who will be employed on September 1. For a classroom teacher determined eligible after July 1, the district school board and each charter school board shall provide the teacher with his or her total proportionate share by September 30. The proportionate share may be provided by any means determined appropriate by the district school board or charter school board, including, but not limited to, direct deposit, check, debit card, or purchasing card. If a debit card is used, an identifier must be placed on the front of the debit card which clearly indicates that the card has been issued for the Florida Teachers Classroom Supply Assistance Program. Expenditures under the program are not subject to state or local competitive bidding requirements. Funds received by a classroom teacher do not affect wages, hours, or terms and conditions of employment and, therefore, are not subject to collective bargaining. Any classroom teacher may decline receipt of or return the funds without explanation or cause.
- (4) Each classroom teacher must sign a statement acknowledging receipt of the funds, keep receipts for no less than 4 years to show that funds expended meet the requirements of this section, and return any unused funds to the district school board at the end of the regular school year. Any unused funds that are returned to the district school board shall be deposited into the school advisory council account of the school at which the classroom teacher returning the funds was employed when that teacher received the funds or deposited into the Florida Teachers Classroom Supply Assistance Program account of the school district in which a charter school is sponsored, as applicable.

## Excerpt from The 2016 Florida Statutes

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

- (5) The statement must be signed and dated by each classroom teacher before receipt of the Florida Teachers Classroom Supply Assistance Program funds and shall include the wording: "I, (name of teacher) , am employed by the County District School Board or by the Charter School as a full-time classroom teacher. I acknowledge that Florida Teachers Classroom Supply Assistance Program funds are appropriated by the Legislature for the sole purpose of purchasing classroom materials and supplies to be used in the instruction of students assigned to me. In accepting custody of these funds, I agree to keep the receipts for all expenditures for no less than 4 years. I understand that if I do not keep the receipts, it will be my personal responsibility to pay any federal taxes due on these funds. I also agree to return any unexpended funds to the district school board at the end of the regular school year for deposit into the school advisory council account of the school where I was employed at the time I received the funds or for deposit into the Florida Teachers Classroom Supply Assistance Program account of the school district in which the charter school is sponsored, as applicable."
- (6) The Department of Education and district school boards may, and are encouraged to, enter into public-private partnerships in order to increase the total amount of Florida Teachers Classroom Supply Assistance Programs funds available to classroom teachers.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	47,100	34,790	(12,310)
400	Energy Services	99,000	68,000	(31,000)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 146,100	\$ 102,790	\$ (43,310)

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	\$ 17,340		\$ 17,340
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	12,000		12,000
Sub-Total (Page 1 Only)				\$ 37,390	\$ -	\$ 37,390
GRAND TOTAL				\$ 37,390	\$ -	\$ 37,390

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	1,200		1,200
0382	GARBAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	6,000		6,000
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	7,000		7,000
0430	ELECTRICITY Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	47,000		47,000
Sub-Total (Page 1 Only)				\$ 65,400	\$ -	\$ 65,400
GRAND TOTAL				\$ 65,400	\$ -	\$ 65,400



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	44,071	23,947	(20,124)
	<b>Total Combined Appropriation</b>	<u>\$ 44,071</u>	<u>\$ 23,947</u>	<u>\$ (20,124)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.



**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	388,021	372,725	(15,296)
	Instructional	-	12,288	12,288
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>388,021</u>	<u>385,013</u>	<u>(3,008)</u>
300	Purchased Service	2,060	1,350	(710)
400	Energy Services	-	-	-
500	Materials & Supplies	13,619	2,539	(11,080)
600	Capital Outlay	2,300	-	(2,300)
700	Other Expenses	12,600	6,198	(6,402)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 418,600</u>	<u>\$ 395,100</u>	<u>\$ (23,500)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	9.60	8.74	(0.86)
Instructional	-	0.23	0.23
Professional / Technical	-	-	-
Total Staff	<u>9.60</u>	<u>8.97</u>	<u>(0.63)</u>

**OTHER INFORMATION:**

Curriculum, Instruction, & Assessment has oversight responsibility for the project.







SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 73		\$ 73
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	5500	OTHER INSTRUCTIONAL	500		500
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	5500	OTHER INSTRUCTIONAL	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	5500	OTHER INSTRUCTIONAL	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	200		200
0510	SUPPLIES Classroom materials and supplies 9 classrooms at \$125 each = \$1,125.00 Classroom materials and supplies \$914.00 (agenda books, flags, red ribbon week)	5500	OTHER INSTRUCTIONAL	2,039		2,039
0510	SUPPLIES Administrative/office supplies	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	5,000	(2,302)	2,698
Sub-Total (Page 1 Only)				\$ 8,962	\$ (2,302)	\$ 6,660
GRAND TOTAL				\$ 8,962	\$ (2,302)	\$ 6,660

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 33,079
<b>(A) Total Positions Approved For FY 2016-2017</b>	1.03		\$ 33,079

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 33,079
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	1.03		\$ 33,079

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.03		\$ 48,569
<b>(A) Total Positions Approved For FY 2016-2017</b>	1.03		\$ 48,569

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (23,055)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.53)			\$ (23,055)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,514
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.50		\$ 25,514

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Deleted 0.53 Child Development Associate - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Northwood Elementary School  
 Cost Center No.: 0222  
 Project Name: VPK - Year Long  
 Fund Number : 1010  
 Project Number: 0132  
 Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2016-2017	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	T	2.06	a	82,266
(B) Total Requested Additions, Deletions, Changes		2.06		\$ 82,266

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 82,266
(C) Total Positions Submitted for Approval FY 2017-2018	2.06		\$ 82,266

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

(a) Transfer 2.06 Child Development Associate - 10 Month from Southside Primary VPK effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.31		\$ 320,937
School Secretary - 12 Month	0.23		12,288
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>7.54</b>		<b>\$ 333,225</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant, Title I - 9 Month	A	0.13	a		\$ 4,357
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.13</b>			<b>\$ 4,357</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	T	(2.06)	b		(85,065)
Child Development Associate - 10 Month	D	(0.10)	c		(4,130)
Classroom Assistant, Title I - 9 Month	D	(0.13)	d		(4,357)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(2.29)</b>			<b>\$ (93,552)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	5.15		\$ 231,742
School Secretary - 12 Month	0.23		12,288
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>5.38</b>		<b>\$ 244,030</b>

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

- (a) Added 0.13 Classroom Assistant - Title I - 9 Month effective August 10, 2016.
- (b) Transfer 2.06 Child Development Associate - 10 Month to Northwood Elementary VPK effective August 7, 2017.
- (c) Delete 0.17 Child Development Associate - 10 Month effective August 7, 2017.
- (d) Delete 0.13 Classroom Assistant, Title I - 9 Month effective August 09, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 334,380	\$ 310,660	\$ (23,720)
	Educational Support	239,820	258,228	18,408
	Instructional	995,048	1,108,737	113,689
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,569,248</u>	<u>1,677,625</u>	<u>108,377</u>
300	Purchased Service	154,797	151,311	(3,486)
400	Energy Services	136,200	97,000	(39,200)
500	Materials & Supplies	15,000	21,000	6,000
600	Capital Outlay	-	37,966	37,966
700	Other Expenses	15,000	-	(15,000)
900	Transfers/Reserves	85,300	-	(85,300)
	Total Combined Appropriation	<u>\$ 1,975,545</u>	<u>\$ 1,984,902</u>	<u>\$ 9,357</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	2.80	-
Educational Support	5.10	5.10	-
Instructional	13.40	15.48	2.08
Professional / Technical	-	-	-
Total Staff	<u>21.30</u>	<u>23.38</u>	<u>2.08</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
WORKFORCE DEVELOPMENT - PROJECT 5110  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,205,447 PERCENT TO SCHOOL = 90%

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1,984,902
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>\$ 1,984,902</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME: IDEA Part B**

**PROJECT NUMBER: 8475**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,663,189	4,713,208	50,019
	Instructional	1,584,488	1,598,622	14,134
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,247,677</u>	<u>6,311,830</u>	<u>64,153</u>
300	Purchased Service	164,500	27,300	(137,200)
400	Energy Services	-	-	-
500	Materials & Supplies	82,723	115,714	32,991
600	Capital Outlay	16,100	16,500	400
700	Other Expenses	289,000	257,656	(31,344)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 6,800,000</u>	<u>\$ 6,729,000</u>	<u>\$ (71,000)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	129.70	128.70	(1.00)
Instructional	18.79	19.98	1.20
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>148.49</u>	<u>148.68</u>	<u>0.20</u>

**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 2017-2018 is based on fiscal year 2017-2018 award notification plus estimated roll forward.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 8475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

<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 STAFFING SPECIALISTS</b>	<b>TOTAL IDEA ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>					
0031	EDWINS ELEMENTARY SCHOOL	\$ 107,100	\$ 35,700	\$ 35,190	\$ 177,990
0041	BAKER SCHOOL	107,100	107,100	35,190	249,390
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	17,595	17,595
0082	MEIGS MIDDLE SCHOOL	35,700	35,700	17,595	88,995
0092	SHOAL RIVER MIDDLE SCHOOL	71,400	-	17,595	88,995
0121	RUCKEL MIDDLE SCHOOL	71,400	-	17,595	88,995
0131	DESTIN ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0151	EDGE ELEMENTARY SCHOOL	62,475	35,700	17,595	115,770
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,595	17,595
0201	LAUREL HILL SCHOOL	71,400	-	17,595	88,995
0211	NICEVILLE HIGH SCHOOL	35,700	35,700	35,190	106,590
0222	NORTHWOOD ELEMENTARY SCHOOL	92,820	71,400	35,190	199,410
0241	SILVER SANDS SCHOOL	-	517,500	35,190	552,690
0251	RIVERSIDE ELEMENTARY SCHOOL	71,400	35,700	17,595	124,695
0271	PRYOR MIDDLE SCHOOL	107,100	-	17,595	124,695
0281	WRIGHT ELEMENTARY SCHOOL	71,400	35,700	35,190	142,290
0431	SHALIMAR ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	107,100	-	35,190	142,290
0561	MARY ESTHER ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0571	PLEW ELEMENTARY SCHOOL	26,775	33,040	17,595	77,410
0581	CHOCTAW HIGH SCHOOL	107,100	41,300	35,190	183,590
0601	CRESTVIEW HIGH SCHOOL	178,500	107,100	35,190	320,790
0621	KENWOOD ELEMENTARY SCHOOL	110,670	-	35,190	145,860
0631	FLO ROSA ELEMENTARY SCHOOL	71,400	-	17,595	88,995
0641	FT. WALTON BEACH HIGH SCHOOL	71,400	35,700	35,190	142,290
0651	BRUNER MIDDLE SCHOOL	107,100	-	17,595	124,695
0671	LEWIS SCHOOL	110,670	275,240	35,190	421,100
0681	LONGWOOD ELEMENTARY SCHOOL	92,820	35,700	35,190	163,710
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	35,700	8,260	17,595	61,555
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	74,970	184,100	35,190	294,260
0741	BLUEWATER ELEMENTARY SCHOOL	71,400	71,400	17,595	160,395
0751	ANTIOCH ELEMENTARY SCHOOL	142,800	35,700	35,190	213,690
0761	DAVIDSON MIDDLE SCHOOL	178,500	35,700	35,190	249,390
0771	DESTIN MIDDLE SCHOOL	-	-	17,595	17,595
0801	RICHBOURG SCHOOL	-	149,300	17,595	166,895
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	17,595	17,595
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 2,606,100</b>	<b>\$ 1,958,440</b>	<b>\$ 914,940</b>	<b>\$ 5,479,480</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
IDEA - PROJECT 8475  
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

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
									\$ 35,700
<b>DISTRICT SCHOOLS</b>									
0031	EDWINS ELEMENTARY SCHOOL	\$ 476,885	\$ 768,520	\$ (291,635)	6.00	-	6.00	3.00	\$ 107,100
0041	BAKER SCHOOL	362,366	445,100	(82,734)	3.00	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	143,334	74,360	68,974	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	164,441	177,660	(13,219)	1.00	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	171,154	355,320	(184,166)	2.00	-	2.00	2.00	71,400
0121	RUCKEL MIDDLE SCHOOL	202,561	301,240	(98,679)	2.00	-	2.00	2.00	71,400
0131	DESTIN ELEMENTARY SCHOOL	323,146	341,800	(18,654)	2.00	-	2.00	2.00	71,400
0151	EDGE ELEMENTARY SCHOOL	258,303	305,835	(47,532)	1.75	-	1.75	1.75	62,475
0161	EGLIN ELEMENTARY SCHOOL	88,317	74,360	13,957	-	-	-	-	-
0201	LAUREL HILL SCHOOL	90,014	220,120	(130,106)	2.00	-	2.00	2.00	71,400
0211	NICEVILLE HIGH SCHOOL	222,902	252,020	(29,118)	1.00	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	460,779	678,740	(217,961)	5.00	-	5.00	2.60	92,820
0241	SILVER SANDS SCHOOL	1,930,591	2,516,116	(585,525)	24.00	-	24.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	234,679	341,800	(107,121)	2.00	-	2.00	2.00	71,400
0271	PRYOR MIDDLE SCHOOL	176,676	391,020	(214,344)	3.00	-	3.00	3.00	107,100
0281	WRIGHT ELEMENTARY SCHOOL	221,978	328,280	(106,302)	4.00	(2.00)	2.00	2.00	71,400
0431	SHALIMAR ELEMENTARY SCHOOL	222,390	294,480	(72,090)	3.00	(1.00)	2.00	2.00	71,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	241,018	431,580	(190,562)	5.00	(2.00)	3.00	3.00	107,100
0561	MARY ESTHER ELEMENTARY SCHOOL	233,653	328,280	(94,627)	2.00	-	2.00	2.00	71,400
0571	PLEW ELEMENTARY SCHOOL	259,807	216,055	43,752	0.75	-	0.75	0.75	26,775
0581	CHOCTAW HIGH SCHOOL	347,804	424,820	(77,016)	3.00	-	3.00	3.00	107,100
0601	CRESTVIEW HIGH SCHOOL	495,469	644,940	(149,471)	5.00	-	5.00	5.00	178,500
0621	KENWOOD ELEMENTARY SCHOOL	504,495	815,840	(311,345)	6.00	-	6.00	3.10	110,670
0631	FLOROSA ELEMENTARY SCHOOL	270,402	321,520	(51,118)	2.00	-	2.00	2.00	71,400
0641	FT. WALTON BEACH HIGH SCHOOL	335,875	280,960	54,915	2.00	-	2.00	2.00	71,400
0651	BRUNER MIDDLE SCHOOL	324,654	485,660	(161,006)	3.00	-	3.00	3.00	107,100
0671	LEWIS SCHOOL	504,710	986,740	(482,030)	8.00	(1.00)	7.00	3.10	110,670
0681	LONGWOOD ELEMENTARY SCHOOL	371,001	617,900	(246,899)	5.00	-	5.00	2.60	92,820
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	32,843	174,280	(141,437)	1.00	-	1.00	1.00	35,700
0721	OKALOOSA STEMMI ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	529,384	678,740	(149,356)	6.00	(1.00)	5.00	2.10	74,970
0741	BLUEWATER ELEMENTARY SCHOOL	218,203	328,280	(110,077)	2.00	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	365,173	507,840	(142,667)	4.00	-	4.00	4.00	142,800
0761	DAVIDSON MIDDLE SCHOOL	487,313	611,140	(123,827)	5.00	-	5.00	5.00	178,500
0771	DESTIN MIDDLE SCHOOL	162,486	81,120	81,366	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,001,988	1,521,977	(519,989)	13.00	-	13.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	569,072	1,334,240	(765,168)	12.00	-	12.00	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 13,005,866</b>	<b>\$ 18,658,683</b>	<b>\$ (5,652,817)</b>	<b>146.50</b>	<b>(7.00)</b>	<b>139.50</b>	<b>73.00</b>	<b>\$ 2,606,100</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 8475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

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
						\$
<b>DISTRICT SCHOOLS - ELEMENTARY</b>						
		\$ 42,200	\$ 41,300	\$ 35,700		
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	\$ 35,700
0041	BAKER SCHOOL	-	-	3.00	3.00	107,100
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	1.00	1.00	35,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0241	SILVER SANDS SCHOOL	1.00	2.00	11.00	14.00	517,500
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	0.80	-	0.80	33,040
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	1.00	41,300
0601	CRESTVIEW HIGH SCHOOL	-	-	3.00	3.00	107,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	35,700
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.80	1.00	6.80	275,240
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.20	-	0.20	8,260
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	4.00	5.00	184,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	2.00	2.00	71,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	35,700
0761	DAVIDSON MIDDLE SCHOOL	-	-	1.00	1.00	35,700
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	3.00	4.00	149,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2.00</b>	<b>10.80</b>	<b>40.00</b>	<b>52.80</b>	<b>\$ 1,958,440</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 IDEA - PROJECT 8475  
 STAFFING SPECIALIST FUNDING ALLOCATIONS  
 FISCAL YEAR 2017-2018  
 AS OF JUNE 2017**

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	0.450	\$ 78,200	\$ 35,190
0041	BAKER SCHOOL	0.450	\$ 78,200	35,190
0051	BOB SIKES ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0082	MEIGS MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0121	RUCKEL MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0131	DESTIN ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0151	EDGE ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0161	EGLIN ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0201	LAUREL HILL SCHOOL	0.225	\$ 78,200	17,595
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 78,200	35,190
0222	NORTHWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0241	SILVER SANDS SCHOOL	0.450	\$ 78,200	35,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0271	PRYOR MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0431	SHALIMAR ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0561	MARY ESTHER ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0571	PLEW ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 78,200	35,190
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 78,200	35,190
0621	KENWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0631	FLOROSA ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 78,200	35,190
0651	BRUNER MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0671	LEWIS SCHOOL	0.450	\$ 78,200	35,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	\$ 78,200	17,595
0721	OKALOOSA STEM ACADEMY	-	\$ 78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0741	BLUEWATER ELEMENTARY SCHOOL	0.225	\$ 78,200	17,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.450	\$ 78,200	35,190
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 78,200	35,190
0771	DESTIN MIDDLE SCHOOL	0.225	\$ 78,200	17,595
0801	RICHBOURG SCHOOL	0.225	\$ 78,200	17,595
0811	SOUTHSIDE PRIMARY SCHOOL	0.225	\$ 78,200	17,595
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>11.700</b>		<b>\$ 914,940</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	3,000		3,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	21	396
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	85	238
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	(228)	460
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations	5200	EXCEPTIONAL CHILD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 15,522	\$ (1)	\$ 15,521
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	200		200
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	3,500		3,500
Sub-Total (Page 2 Only)				\$ 8,200	\$ -	\$ 8,200
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	65,114	115,114
Sub-Total (Page 3 Only)				\$ 66,100	\$ 65,114	\$ 131,214
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES For activities for parental involvement, such as career fairs	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	5,000		5,000
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	1,200		1,200
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)				\$ 10,600	\$ -	\$ 10,600
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 8475

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	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Software compatible with assistive technology devices for students with disabilities	5200	EXCEPTIONAL CHILD	1,200		1,200
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)				\$ 10,500	\$ -	\$ 10,500
GRAND TOTAL				\$ 395,689	\$ 34,002	\$ 429,691





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Exceptional Student Education  
 Cost Center No.: 9016  
 Project Name: IDEA Part B  
 Fund Number : 4201  
 Project Number: 8475  
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,676
District Level Secretary - 12 Month	2.500		132,213
Social Worker - 10 Month	2.000		134,076
Social Worker - 12 Month	0.750		62,767
Speech Pathologist - 10 Month	1.300		139,388
Staffing Specialist - ESE - 10 Month	1.885		154,464
Staffing Specialist - ESE - 12 Month	1.375		166,526
<b>(A) Total Positions Approved For FY 2016-2017</b>	10.210		\$ 800,110

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Total Cost
Speech Pathologist - 10 Month	D	(0.050)	a	\$ (5,364)
Staffing Specialist - ESE - 10 Month	D	(0.445)	a	(30,624)
Staffing Specialist - ESE - 12 Month	D	(0.540)	a	(66,489)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(1.035)		\$ (102,477)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions		Total Cost
Speech Pathologist - 10 Month	A	1.000	b	\$ 62,799
Staffing Specialist - ESE - 10 Month	A	1.000	b	59,397
<b>(B) Total Requested Additions, Deletions, Changes</b>		2.000		\$ 122,196

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.400		\$ 10,676
District Level Secretary - 12 Month	2.500		132,213
Social Worker - 10 Month	2.000		134,076
Social Worker - 12 Month	0.750		62,767
Speech Pathologist - 10 Month	2.250		196,823
Staffing Specialist - ESE - 10 Month	2.440		183,237
Staffing Specialist - ESE - 12 Month	0.840		100,037
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	11.180		\$ 819,829

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2016-2017.

(b) Add 1.00 Speech Pathologist - 10 Month and 1.00 Staffing Specialist - ESE - 10 Month effective August 7, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** IDEA Part B Pre-School

**PROJECT NUMBER:** 8476

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	10,581	10,684	103
	Instructional	167,975	167,555	(420)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>178,556</u>	<u>178,239</u>	<u>(317)</u>
300	Purchased Service	5,100	4,900	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	15,684	20,799	5,115
600	Capital Outlay	6,200	6,500	300
700	Other Expenses	14,460	9,562	(4,898)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 220,000</u>	<u>\$ 220,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.75	1.75	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.95</u>	<u>1.95</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is Exceptional Student Education.

Note:

Estimated budget for fiscal year 2017-2018 is based on fiscal year 2017-2018 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2017-2018 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

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	\$ 2,000		\$ 2,000
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	(142)	158
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(245)	175
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)				\$ 6,058	\$ (387)	\$ 5,671
GRAND TOTAL				\$ 55,313	\$ (10,681)	\$ 44,632

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

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	800		800
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	30,000	(9,201)	20,799
Sub-Total (Page 2 Only)				\$ 32,100	\$ (9,201)	\$ 22,899
GRAND TOTAL				\$ 55,313	\$ (10,681)	\$ 44,632

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 8476

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	1,200		1,200
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	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Pre-K D student curriculum materials for curriculum enhancement	5200	EXCEPTIONAL CHILD	500		500
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	7200	GENERAL ADMINISTRATION (SUPT)	9,155	(1,093)	8,062
Sub-Total (Page 3 Only)				\$ 17,155	\$ (1,093)	\$ 16,062
GRAND TOTAL				\$ 55,313	\$ (10,681)	\$ 44,632

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Exceptional Student Education  
 Cost Center No.: 9016  
 Project Name: IDEA Part B Pre-School  
 Fund Number : 4201  
 Project Number: 8476  
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 99,829
Social Worker - 12 Month	0.25		23,470
Social Worker - 10 Month	0.50		41,385
(A) Total Positions Approved For FY 2016-2017	1.75		\$ 164,684

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 99,829
Social Worker - 12 Month	0.25		23,470
Social Worker - 10 Month	0.50		41,385
(C) Total Positions Submitted for Approval FY 2017-2018	1.75		\$ 164,684

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Southside Primary School  
 Cost Center No.: 0811  
 Project Name: IDEA Part B Pre-School  
 Fund Number : 4201  
 Project Number: 8476  
 Type Funding: Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,684
(A) Total Positions Approved For FY 2016-2017	0.20		\$ 10,684

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	0.20		\$ 10,684
(C) Total Positions Submitted for Approval FY 2017-2018	0.20		\$ 10,684

\*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 2017-2018**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 8401

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,699	\$ 93,739	\$ (1,960)
	Educational Support	1,415,011	1,153,769	(261,242)
	Instructional	3,769,657	4,010,711	241,054
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,280,367</u>	<u>5,258,219</u>	<u>(22,148)</u>
300	Purchased Service	512,144	273,047	(239,097)
400	Energy Services	-	-	-
500	Materials & Supplies	336,125	298,580	(37,545)
600	Capital Outlay	85,436	29,876	(55,560)
700	Other Expenses	153,928	243,278	89,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,368,000</u>	<u>\$ 6,103,000</u>	<u>\$ (265,000)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	44.34	31.35	(12.99)
Instructional	48.17	48.07	(0.10)
Professional / Technical	-	-	-
Total Staff	<u>93.51</u>	<u>80.42</u>	<u>(13.09)</u>

**OTHER INFORMATION:**

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2017-2018 is based on fiscal year 2016-2017 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2017-2018 will be adjusted to actual.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TITLE I ENTITLEMENT - PROJECT 8401  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F - G)
<b>DISTRICT SCHOOLS</b>									
0031	EDWINS ELEMENTARY SCHOOL	\$ 269,700	\$ 2,697	\$ 272,397	\$ 269,700	\$ (3,126)	\$ -	\$ (27,370)	\$ 239,204
0041	BAKER SCHOOL	281,870	2,819	284,689	281,870	(4,056)	-	(32,844)	244,970
0051	BOB SIKES ELEMENTARY SCHOOL	293,230	2,932	296,162	293,230	(4,212)	-	(32,844)	256,174
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	154,225	1,542	155,767	154,225	(2,232)	-	(60,996)	90,997
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	347,900	3,479	351,379	347,900	(2,976)	-	(32,844)	312,080
0241	SILVER SANDS SCHOOL	32,820	328	33,148	32,820	-	-	-	32,820
0251	RIVERSIDE ELEMENTARY SCHOOL	401,080	4,011	405,091	401,080	(5,190)	-	(32,844)	363,046
0271	PRYOR MIDDLE SCHOOL	360,375	3,604	363,979	360,375	-	(233,100)	(27,370)	99,905
0281	WRIGHT ELEMENTARY SCHOOL	367,350	3,674	371,024	367,350	(4,770)	-	(32,844)	329,736
0431	SHALIMAR ELEMENTARY SCHOOL	321,160	3,212	324,372	321,160	(3,576)	-	(27,370)	290,214
0541	ELLIOTT PT. ELEMENTARY SCHOOL	364,250	3,643	367,893	364,250	(4,440)	-	(32,844)	326,966
0561	MARY ESTHER ELEMENTARY SCHOOL	298,220	2,982	301,202	298,220	(3,726)	-	(32,844)	261,650
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	261,990	2,620	264,610	261,990	(3,162)	-	(25,806)	233,022
0631	FLOROSA ELEMENTARY SCHOOL	221,520	2,215	223,735	221,520	(3,372)	-	(27,370)	190,778
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	286,130	2,861	288,991	286,130	-	(155,400)	(27,370)	103,360
0671	LEWIS SCHOOL	133,480	1,335	134,815	133,480	(1,530)	-	(25,806)	106,144
0681	LONGWOOD ELEMENTARY SCHOOL	326,275	3,263	329,538	326,275	(3,630)	-	(27,370)	295,275
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	420,320	4,203	424,523	420,320	(5,190)	-	(32,844)	382,286
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	20,150	202	20,352	20,150	-	-	-	20,150
0811	SOUTHSIDE PRIMARY SCHOOL	45,880	459	46,339	45,880	(360)	-	-	45,520
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 5,207,925</b>	<b>\$ 52,081</b>	<b>\$ 5,260,006</b>	<b>\$ 5,207,925</b>	<b>\$ (55,548)</b>	<b>\$ (388,500)</b>	<b>\$ (539,580)</b>	<b>\$ 4,224,297</b>

NOTE:  
THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.  
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 8401**  
**SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		IREADY SOFTWARE	TELEFORCE (COMPUTER SUPPORT)	TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 1,830	\$ 1,296	\$ 3,126
0041	BAKER SCHOOL	2,760	1,296	4,056
0051	BOB SIKES ELEMENTARY SCHOOL	3,060	1,152	4,212
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	1,080	1,152	2,232
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1,680	1,296	2,976
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3,390	1,800	5,190
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	2,970	1,800	4,770
0431	SHALIMAR ELEMENTARY SCHOOL	2,280	1,296	3,576
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,640	1,800	4,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2,430	1,296	3,726
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	2,010	1,152	3,162
0631	FLOROSA ELEMENTARY SCHOOL	2,220	1,152	3,372
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,530	-	1,530
0681	LONGWOOD ELEMENTARY SCHOOL	1,830	1,800	3,630
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3,390	1,800	5,190
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	360	360
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 35,100</b>	<b>\$ 20,448</b>	<b>\$ 55,548</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TITLE I PART A - PROJECT 8401  
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
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**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 77,700	\$ -
0041	BAKER SCHOOL	-	77,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	77,700	-
0082	MEIGS MIDDLE SCHOOL	-	77,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	77,700	-
0121	RUCKEL MIDDLE SCHOOL	-	77,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	77,700	-
0151	EDGE ELEMENTARY SCHOOL	-	77,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	77,700	-
0201	LAUREL HILL SCHOOL	-	77,700	-
0211	NICEVILLE HIGH SCHOOL	-	77,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	77,700	-
0241	SILVER SANDS SCHOOL	-	77,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	77,700	-
0271	PRYOR MIDDLE SCHOOL	3.00	77,700	233,100
0281	WRIGHT ELEMENTARY SCHOOL	-	77,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	77,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	77,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	77,700	-
0571	PLEW ELEMENTARY SCHOOL	-	77,700	-
0581	CHOCTAW HIGH SCHOOL	-	77,700	-
0601	CRESTVIEW HIGH SCHOOL	-	77,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	77,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	77,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	77,700	-
0651	BRUNER MIDDLE SCHOOL	2.00	77,700	155,400
0671	LEWIS SCHOOL	-	77,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	77,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	77,700	-
0721	OKALOOSA STEM ACADEMY	-	77,700	-
0731	WALKER ELEMENTARY SCHOOL	-	77,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	77,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	77,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	77,700	-
0771	DESTIN MIDDLE SCHOOL	-	77,700	-
0801	RICHBOURG SCHOOL	-	77,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	77,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>5.00</b>		<b>\$ 388,500</b>

**NOTE:**

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS. SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I PART A - PROJECT 8401**  
**INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS**  
**FISCAL YEAR 2017-2018**  
**AS OF JUNE 2017**

<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>AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 78,200	\$ 27,370
0041	BAKER SCHOOL	0.25	0.17	0.42	78,200	32,844
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0082	MEIGS MIDDLE SCHOOL	-	-	-	78,200	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	78,200	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,200	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	78,200	60,996
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0571	PLEW ELEMENTARY SCHOOL	-	-	-	78,200	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	78,200	25,806
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0671	LEWIS SCHOOL	0.25	0.08	0.33	78,200	25,806
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	78,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	78,200	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,200	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,200	-
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.20</b>	<b>2.70</b>	<b>6.90</b>		<b>\$ 539,580</b>

**NOTE:**

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.  
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 8401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 250	\$ (217)	\$ 33
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
0330	IN COUNTY TRAVEL Travel for Title I administrative personnel to technical assistance workshops, to Title I schools for monitoring, to workshops for compliance, and to conduct on site workshops Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0398	FIELD TRIPS OCSD Transportation Bus transportation for PreK field trips to visit Kindergarten schools Supplemental, reasonable, necessary	7800	PUPIL TRANSP SERVICES	35,000		35,000
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	6,802		6,802
Sub-Total (Page 1 Only)				\$ 68,752	\$ (217)	\$ 68,535
GRAND TOTAL				\$ 81,052	\$ 312,571	\$ 393,623







SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 8401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	\$ 7,156		\$ 7,156
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
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	39		39
Sub-Total (Page 1 Only)				\$ 7,212	\$ -	\$ 7,212
GRAND TOTAL				<u>\$ 7,212</u>	<u>\$ -</u>	<u>\$ 7,212</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 8401

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)	837	12	849
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	821		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)	799		799
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	166		166
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	77		77
Sub-Total (Page 1 Only)				\$ 13,926	\$ 12	\$ 13,938
GRAND TOTAL				\$ 13,926	\$ 12	\$ 13,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 8401

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)	\$ 2,212		\$ 2,212
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	10,824		10,824
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
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	206		206
Sub-Total (Page 1 Only)				\$ 13,522	\$ -	\$ 13,522
GRAND TOTAL				<u>\$ 13,522</u>	<u>\$ -</u>	<u>\$ 13,522</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2017-2018**

MIS 3390

<b>Department Name:</b>	<b>Curriculum, Instruction, &amp; Assessment</b>
<b>Cost Center No.:</b>	<b>9017</b>
<b>Project Name:</b>	<i>Title I</i>
<b>Fund Number :</b>	<b>4201</b>
<b>Project Number:</b>	<b>8401</b>
<b>Type Funding:</b>	<i>Other Special Revenue Fund-Federal Grant-Title I</i>

**Section A**

<b>Positions Approved for Fiscal Year 2016-2017</b>			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 201,323
Classroom Assistant, Title I - 9 Months *	0.33		11,530
Instructional Coach - 12 Month	1.00		90,861
Instructional Coach (School) - 12 Month *	0.30		27,538
Instructional Coach (School) - 10 Month *	6.60		531,531
School Secretary - 12 Month *	0.21		11,610
Specialist - 12 Month	1.00		93,739
Title I/Title X Analyst - 12 Month	1.00		57,466
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>14.94</b>		<b>\$ 1,025,598</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach (School) - 10 Month *	A	0.30	a		\$ 24,161
Classroom Assistant, Title I - 9 Months *	D	(0.20)	a		(6,988)
Specialist - 12 Month	D	(0.40)	b		(37,496)
Title I/Title X Analyst - 12 Month	D	(0.40)	b		(22,976)
Instructional Coach - 12 Month	D	(1.00)	c		(90,861)
Specialist - 12 Month	A	0.80	d		74,992
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.90)</b>			<b>\$ (59,168)</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	0.40	e		\$ 37,496
Title I/Title X Analyst - 12 Month	A	0.40	e		22,976
Specialist - 12 Month	D	(0.80)	f		(74,992)
Instructional Coach (School) - 12 Month *	D	(0.30)	g		(27,538)
Instructional Coach (School) - 10 Month *	D	(6.90)	h		(555,692)
Classroom Assistant, Title I - 9 Months*	D	(0.13)	i		(4,542)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(7.33)</b>			<b>\$ (602,292)</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2017-2018</b>			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 201,323
School Secretary - 12 Month *	0.21		11,610
Specialist - 12 Month	1.00		93,739
Title I/Title X Analyst - 12 Month	1.00		57,466
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>6.71</b>		<b>\$ 364,138</b>

**\*Note:**

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

- (a) Effective changes per department requests for fiscal year 2016-2017.
- (b) Transferred 0.40 Specialist - 12 Month and 0.40 Title I/Title X Analyst - 12 Month to Project 7412 - Title X, Project 7414 - Title IV, and Project 5488 - DODEA - Science effective July 1, 2016.
- (c) Deleted 1.00 Instructional Coach - 12 Month effective July 5, 2016.
- (d) Added 0.80 Specialist - 12 Month effective February 14, 2017.
- (e) Transfer 0.40 Specialist - 12 Month and 0.40 Title I/Title X Analyst - 12 Month from Project 7412 - Title X, Project 7414 - Title IV, and Project 5488 - DODEA - Science effective July 1, 2017.
- (f) Delete 0.80 Specialist - 12 Month effective July 1, 2017.
- (g) Delete 0.30 Instructional Coach (School) - 12 Month\* effective July 1, 2017.
- (h) Delete 6.90 Instructional Coach (School) - 10 Month\* effective August 7, 2017.
- (i) Delete 0.13 Classroom Assistant, Title I - 9 Months\* effective August 10, 2017.

\* Positions funded at Department Level and working at School Level. The deleted positions will now be funded at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: St. Mary's School  
 Cost Center No.: 9915  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 8401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 48,698
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.87		\$ 48,698

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.13)	a		\$ (12,440)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.13)			\$ (12,440)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.74		\$ 36,258
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.74		\$ 36,258

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

(a) Deleted 0.13 Teacher - 10 Month effective August 5, 2016.

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**PROJECT NAME:** Title I Part A - Homeless Set-Aside

**PROJECT NUMBER:** 8408

**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 2016-2017 Appropriation	2017-2018 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			
	2016-2017 Recommendation	2017-2018 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**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** Title II Part A - Teacher and Principal

**PROJECT NUMBER:** 8405

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,832	\$ 88,422	\$ 1,590
	Educational Support	38,900	24,991	(13,909)
	Instructional	689,415	733,899	44,484
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>815,147</u>	<u>847,312</u>	<u>32,165</u>
300	Purchased Service	128,867	120,997	(7,870)
400	Energy Services	-	-	-
500	Materials & Supplies	101,821	33,121	(68,700)
600	Capital Outlay	100	100	-
700	Other Expenses	84,065	48,470	(35,595)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 1,130,000</u>	<u>\$ 1,050,000</u>	<u>\$ (80,000)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.00	9.10	0.10
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>10.70</u>	<u>10.80</u>	<u>0.10</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE II PART A - PROJECT 8405  
FISCAL YEAR 2017-2018  
AS OF JUNE 2017**

<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	0.15	-	0.15	\$ 78,200	\$ 11,730
0041	BAKER SCHOOL	0.24	-	0.24	78,200	18,768
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.73	0.88	78,200	68,816
0082	MEIGS MIDDLE SCHOOL	0.08	0.45	0.53	78,200	41,446
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	0.50	0.58	78,200	45,356
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,200	27,370
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,200	11,730
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	0.83	0.98	78,200	76,636
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	0.79	0.94	78,200	73,508
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,200	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,200	10,166
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,200	9,384
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,200	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,200	17,986
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,200	6,256
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.80</b>	<b>3.30</b>	<b>8.10</b>		<b>\$ 633,420</b>

**NOTE:**  
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 8405

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	\$ 29	\$ (14)	\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system 5 Administrators x \$750 = \$3,750 2 Peer Evaluators x \$750 = \$1,500	6400	INSTR STAFF TRAINING SERVICES	8,250	(3,000)	5,250
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS	6400	INSTR STAFF TRAINING SERVICES	22,310		22,310
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials 100 manuals x \$10 = \$1,000	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPs	6400	INSTR STAFF TRAINING SERVICES	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 33,989	\$ (4,014)	\$ 29,975
GRAND TOTAL				<u>\$ 33,989</u>	<u>\$ (4,014)</u>	<u>\$ 29,975</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 8405

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	1,086	(72)	1,014
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 1 District Coach x \$180/month x 12 months = \$2,160	6300	INSTR & CURR DEVEL SVC	3,060		3,060
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.) \$2,250 month x 12 months = \$27,000 Additional for coverage: \$3,000	6300	INSTR & CURR DEVEL SVC	30,000		30,000
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): \$6,300; Gifted Endorsement (all 5 courses): \$6,300; Parent Involvement PD (2 courses): \$1,800; My Learning Plan 1 year subscription: \$16,250	6300	INSTR & CURR DEVEL SVC	30,650		30,650
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)				\$ 102,823	\$ (72)	\$ 102,751
GRAND TOTAL				\$ 176,688	\$ 9,354	\$ 186,042



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Professional Services  
 Cost Center No.: 9018  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 8405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 24,991
Teacher on Special Assignment - 10 Month	1.20		99,715
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>2.20</b>		<b>\$ 124,706</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	a	\$ 87,150
Teacher on Special Assignment - 10 Month	D	(1.20)	b	(99,715)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.20)</b>		<b>\$ (12,565)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 24,991
Teacher on Special Assignment - 12 Month	1.00		87,150
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>2.00</b>		<b>\$ 112,141</b>

**\*Note:**

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

(a) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2017.

(b) Delete 1.20 Teacher on Special Assignment - 10 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

MIS 3390

Department Name: Staff Development  
 Cost Center No.: 9020  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 8405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 88,422
(A) Total Positions Approved For FY 2016-2017	0.70		\$ 88,422

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 88,422
(C) Total Positions Submitted for Approval FY 2017-2018	0.70		\$ 88,422

\*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 2017-2018**

**PROJECT NAME:** Title III Part A - ELL

**PROJECT NUMBER:** 8418

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	18,566	-	(18,566)
	Instructional	16,207	22,962	6,755
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>34,773</u>	<u>22,962</u>	<u>(11,811)</u>
300	Purchased Service	100,620	101,128	508
400	Energy Services	-	-	-
500	Materials & Supplies	16,009	5,849	(10,160)
600	Capital Outlay	2,000	3,000	1,000
700	Other Expenses	6,598	3,061	(3,537)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 160,000</u>	<u>\$ 136,000</u>	<u>\$ (24,000)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	-	(0.50)
Instructional	-	0.50	0.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.50</u>	<u>0.50</u>	<u>-</u>

**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 2017-2018

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 8418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School board employees to assist in family literacy nights and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	376	20	396
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	378	5	383
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant and ELLs (i.e. Center for Applied Linguistics: SIOP model) Remaining 50% funded through general revenue.	6400	INSTR STAFF TRAINING SERVICES	8,790		8,790
0330	IN COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC	500		500
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	1,000		1,000
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)	73,820		73,820
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
Sub-Total (Page 1 Only)				\$ 97,764	\$ 25	\$ 97,789
GRAND TOTAL				\$ 116,982	\$ 1,835	\$ 118,817



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 8418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 7,818		\$ 7,818
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	100		100
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	500		500
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	700		700
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)	6,000	(851)	5,149
0510	SUPPLIES Supplies for use during Family Literacy Nights and Family International Festivals	6150	PARENTAL INVOLVEMENT	300		300
0510	SUPPLIES Supplies for supplemental professional development, such as Crosscultural Languages and Academic Development and others requested by trainings	6400	INSTR STAFF TRAINING SERVICES	400		400
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)	3,000		3,000
Sub-Total (Page 2 Only)				\$ 18,818	\$ (851)	\$ 17,967
GRAND TOTAL				\$ 116,982	\$ 1,835	\$ 118,817



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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: 8418  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title III

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.50		\$ 16,969

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	D	(0.50)	a		\$ (16,969)
Interpreter ESL - 10 Month	A	0.50	a		17,183
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ 214

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Interpreter ESL - 10 Month	0.50		\$ 17,183
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.50		\$ 17,183

**\*Note:**

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

(a) Deleted 0.50 Secretary - 10 Month and added 0.50 Interpreter ESL - 10 Month effective July 29, 2016.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 980,552	\$ 1,008,740	\$ 28,188
	Educational Support	1,648,624	1,630,572	(18,052)
	Instructional	-	-	-
	Professional / Technical	144,793	140,640	(4,153)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,773,969</u>	<u>2,779,952</u>	<u>5,983</u>
<b>300</b>	<b>Purchased Service</b>	5,996,097	6,086,192	90,095
<b>400</b>	<b>Energy Services</b>	89,300	84,800	(4,500)
<b>500</b>	<b>Materials &amp; Supplies</b>	828,000	823,719	(4,281)
<b>600</b>	<b>Capital Outlay</b>	-	-	-
<b>700</b>	<b>Other Expenses</b>	323,400	316,400	(7,000)
<b>900</b>	<b>Transfers/Reserves</b>	786,119	723,912	(62,207)
	<b>Total Combined Appropriation</b>	<u>\$ 10,796,885</u>	<u>\$ 10,814,975</u>	<u>\$ 18,090</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	20.00	20.00	-
Educational Support	43.70	41.00	(2.70)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
<b>Total Staff</b>	<u>65.70</u>	<u>63.00</u>	<u>(2.70)</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 907,812	\$ 955,433	\$ 47,621
	Educational Support	1,424,361	1,419,736	(4,625)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,332,173</u>	<u>2,375,169</u>	<u>42,996</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,332,173</u>	<u>\$ 2,375,169</u>	<u>\$ 42,996</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	19.00	19.00	-
Educational Support	39.17	36.47	(2.70)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>58.17</u>	<u>55.47</u>	<u>(2.70)</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	1.93		\$ 79,414
Lunchroom Worker - 9 Month	36.07		1,403,512
Lunchroom Worker - 9 Month - Less than 4 hours	1.17		49,448
Manager, School Food Service - 9 Month	19.00		955,433
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>58.17</b>		<b>\$ 2,487,807</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Lunchroom Manager - 9 Month	D	(0.93)	a		\$ (37,821)
Assistant Lunchroom Manager - 9 Month	D	(1.00)	b		(41,593)
Lunchroom Worker - 9 Month	A	1.00	b		43,938
Lunchroom Worker - 9 Month	A	(0.87)	c		(39,465)
Lunchroom Worker - 9 Month - Less than 4 hours	D	(0.90)	c		(37,697)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(2.70)</b>			<b>\$ (112,638)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	36.20		\$ 1,407,985
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		11,751
Manager, School Food Service - 9 Month	19.00		955,433
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>55.47</b>		<b>\$ 2,375,169</b>

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

- (a) Deleted 0.93 Assistant Lunchroom Manager - 9 Month effective August 9, 2016.
- (b) Deleted 1.00 Assistant Lunchroom Manager - 9 Month and added 1.00 Lunchroom Worker - 9 Month effective January 17, 2017.
- (c) Effective changes per department requests for fiscal year 2016-2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 72,740	\$ 53,307	\$ (19,433)
	Educational Support	224,263	210,836	(13,427)
	Instructional	-	-	-
	Professional / Technical	144,793	140,640	(4,153)
	Subtotal - Salaries & Benefits	<u>441,796</u>	<u>404,783</u>	<u>(37,013)</u>
300	Purchased Service	5,996,097	6,086,192	90,095
400	Energy Services	89,300	84,800	(4,500)
500	Materials & Supplies	828,000	823,719	(4,281)
600	Capital Outlay	-	-	-
700	Other Expenses	323,400	316,400	(7,000)
900	Transfers/Reserves	786,119	723,912	(62,207)
	Total Combined Appropriation	<u>\$ 8,464,712</u>	<u>\$ 8,439,806</u>	<u>\$ (24,906)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	4.53	4.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
<b>Total Staff</b>	<u>7.53</u>	<u>7.53</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ -	\$ 506	\$ 506
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	5,964,332		5,964,332
0330	IN COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits	7610	FOOD SERVICES - DEPARTMENT	3,500		3,500
0331	OUT OF COUNTY TRAVEL Travel to training and Food Service conferences	7610	FOOD SERVICES - DEPARTMENT	4,050		4,050
0350	REPAIR AND MAINTENANCE Food Service Equipment Repair (all schools) (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	80,000	(80,000)	-
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	11,300	(11,300)	-
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	2,130		2,130
0363	SEAT MANAGED - COMPUTERS Lease agreement for Food Service POs and computers	7610	FOOD SERVICES - DEPARTMENT	80,000		80,000
Sub-Total (Page 1 Only)				\$ 6,145,312	\$ (90,794)	\$ 6,054,518
GRAND TOTAL				<u>\$ 11,512,561</u>	<u>\$ (3,477,032)</u>	<u>\$ 8,035,529</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free and reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	\$ 4,000		\$ 4,000
0371	TELEPHONE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	9,000		9,000
0373	TELEPHONE LONG DISTANCE Long distance service at the central nutrition center	7610	FOOD SERVICES - DEPARTMENT	240		240
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	1,800	(1,260)	540
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	10,700		10,700
0390	OTHER PURCHASED SVC-PRINT/COPY Menus, parent letters, flyers and other information	7610	FOOD SERVICES - DEPARTMENT	6,200		6,200
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	2,300		2,300
Sub-Total (Page 2 Only)				\$ 35,740	\$ (1,260)	\$ 34,480
GRAND TOTAL				\$ 11,512,561	\$ (3,477,032)	\$ 8,035,529

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	\$ 70,000		\$ 70,000
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	6,500		6,500
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	6,000		6,000
0510	SUPPLIES Consumable supplies for cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	25,000		25,000
0580	COMMODITIES	7610	FOOD SERVICES - DEPARTMENT	798,719		798,719
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New kitchen equipment (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	400,000	(400,000)	-
0730	DUES AND FEES Bank analysis fees and Health Department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	13,000		13,000
0731	ONLINE CREDIT CARD FEES Online credit card fees (Appropriations will be budgeted as revenue is received.)	7610	FOOD SERVICES - DEPARTMENT	-		-
Sub-Total (Page 3 Only)				\$ 1,319,219	\$ (400,000)	\$ 919,219
GRAND TOTAL				\$ 11,512,561	\$ (3,477,032)	\$ 8,035,529





**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,875	\$ 124,211	\$ 31,336
	Educational Support	61,380	64,203	2,823
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>154,255</u>	<u>188,414</u>	<u>34,159</u>
300	Purchased Service	73,860	92,560	18,700
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	200,000	400,000	200,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 428,115</u>	<u>\$ 680,974</u>	<u>\$ 252,859</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.80	1.00	0.20
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.80</u>	<u>2.00</u>	<u>0.20</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,107
Program Director - Food Service - 12 Month	0.80		80,382
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>1.80</b>		<b>\$ 144,489</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Food Service - 12 Month	A	1.00	a		\$ 124,211
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 124,211</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Food Service - 12 Month	D	(0.80)	b		\$ (80,382)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.80)</b>			<b>\$ (80,382)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 64,107
Program Director - Food Service - 12 Month	1.00		124,211
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>2.00</b>		<b>\$ 188,318</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 1.00 Program Director - Food Service - 12 Month effective March 1, 2017.  
 (b) Delete 0.80 Program Director - Food Service - 12 Month effective July 1, 2017.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 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	15,000	(5,000)
	<b>Total Combined Appropriation</b>	<u>\$ 20,000</u>	<u>\$ 15,000</u>	<u>\$ (5,000)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Specialist - School Food Service.



