OKALOOSA COUNTY SCHOOL DISTRICT
Projects
Draft Budget
Table of Contents
Fiscal Year 2018-2019

GENERAL FUND

A/C Filters and Light Bulbs (2012) 1
Administrative & Guidance Summer Hours (5027) 3
Adult Education Tuition (6110) 5
AICE – Advanced International Certificate of Education (9004) 7
AICE – Bonuses & Exams (5053) 15
AICE – Set Aside (1004) 18
AP – Advanced Placement (2154) 22
AP – Bonuses & Exams (5054) 30
AP – Initiative (7054) 33
Baker Sewer Plant (2916) 37
Band Instrument Repairs/Music (4005) 39
Best Chance – General Fund (5060) 42
CAPE (9007) 45
Certification (2088) 48
Child Care – Antioch Elementary (2179) 51
Child Care – Bluewater Elementary (2175) 53
Child Care – Bob Sikes Elementary (2181) 55
Child Care – Northwood Elementary (2170) 57
Child Care – Plew Elementary (2174) 59
Child Care – Riverside Elementary (2168) 61
Child Care – Wright Elementary (2178) 63
Chorus Equipment/Repairs/Music (4004) 65
CSR – Class Size Reduction (4125) 67
CSR – AP Initiatives & Vertical Alignment (8109) 78
CSR – Instructional Coaches (4104) 80
CSR – Math Initiatives (8107) 84
CSR – Science Initiatives (8105) 87
CSR - Secondary Intensive Math (5120) 91
Curriculum Development (7008) 93
Custodial Services (2011) 96
Digital Classrooms (8150) 105
District Transfers (2031) 118
DJJ Supplemental Allocation (8110) 122
Drama Program (7019) 128
Drug Testing (2025) 130
Dual Enrollment Courses (5095) 132
EBD Initiative (6075) 134
Educational Broadband Lease (6010) 138
Grounds/Beautification (0010) 141
IB – International Baccalaureate (7055) 143
IB – Academically Disadvantaged (5056) 148
IB – Bonuses & Exams (5055) 152
Innovative Programs – Academic Team (3057) 155

Projects – Draft Budget
Fiscal Year 2018-2019

GENERAL FUND (continued)

Innovative Programs – All County Band (7006) 157
Innovative Programs – All County Choir (4057) 159
Innovative Programs – County Honors Banquet – Other (6013) 161
Innovative Programs – District Art Show (6014) 163
Innovative Programs – Odyssey of the Mind (7059) 165
Innovative Programs – Science Fair (3058) 167
Innovative Programs – Spelling Bee (4056) 170
Instructional & District-Wide Software (3009) 172
Instructional Materials – Dual Enrollment (7105) 176
Instructional Materials – ESE Digital Applications (3110) 178
Instructional Materials – Media (3106) 181
Instructional Materials – Science Labs (3109) 188
Instructional Materials – Textbooks (3105) 195
Itinerant Teachers – Adaptive P.E. (2017) 211
Itinerant Teachers – Autistic Program (2018) 214
Itinerant Teachers – Hearing Impaired (2008) 217
Itinerant Teachers – Hospital/Homebound (2023) 220
Itinerant Teachers – Occupational Therapist/Physical Therapist (2019) 223
Itinerant Teachers – School Psychologists (2027) 226
Itinerant Teachers – Social Workers (4021) 230
Itinerant Teachers – Staffing Specialists (5012) 233
Itinerant Teachers – Visually Impaired (2004) 235
Kindergarten Programs (2090) 238
Lottery – Discretionary (3101) 240
Lottery – School Recognition (9160) 251
Medicaid Reimbursement (1084) 253
Mental Health Assistance Allocation (9110) 259
New Teacher Induction Program (7014) 270
Offset Decentralized FTE Reserves (3004) 272
Peer Evaluation and Assessment (2013) 274
Print Shop (9121) 277
Professional Development – General Fund (7016) 281
Purchased Positions – External (7020) 286
Reading Instruction (6123) 292
ROTC (2045) 307
Safe Schools (3107) 310
SAI – Supplemental Academic Instruction (3161) 321
SAI – Attendance Officers (3162) 334
SAI – Best Chance (8111) 338
SAI – Closing the Gap (7119) 341
SAI – Education Options (7110) 343
SAI – ESE Extended School Year – June 2019 (3151) 345
SAI – ESOL (4110) 347
SAI – Mentoring Services (4109) 355
SAI – Secondary Intensive Reading (0120) 357
SAI – Student Assessment (3102) 363
SAI – Student Training Program (4162) 365
SAI – Teenage Parent Program (2086) 369

Projects – Draft Budget
Fiscal Year 2018-2019

GENERAL FUND (continued)

SAI – Twilight School (7162) 372
School Communications (3007) 374
School Instructional Contracts – District Funded (3008) 376
School Maintenance (2909) 379
School Maintenance – School Control (5909) 390
Seat Management – Administrative (4016) 392
Seat Management – Instructional Computers (4019) 396
Stadium and Athletic Field Maintenance (2099) 398
Stipends – Special (5090) 402
Student Safety (8084) 404
Teachers Classroom Supply Assistance Program (3180) 406
Utilities/Custodial – Other District Facilities (0011) 420
Virtual Education Contribution (2021) 423
VPK – Year Long (0132) 425
Workforce Development (5110) 439

SPECIAL REVENUE FUNDS – OTHER SPECIAL REVENUE

IDEA Part B (9475) 441
IDEA Part B Pre-School (9476) 453
Title I (9401) 460
Title I Part A – Homeless Set-Aside (9408) 476
Title II Part A – Teacher and Principal (9405) 478
Title III – English Language Learners (9418) 486

SPECIAL REVENUE FUND – FOOD SERVICE

School Food Service – (Departments & All Schools Combined) 491
SFS Contract Exclusions (3510) 500
Vending Commissions (5044) 503

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2012**

PROJECT DESCRIPTION:
This project provides funding for air conditioner filters and light bulbs for all sites.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	100,000	136,500	36,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 100,000	$ 136,500	$ 36,500

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities Average expenditures each month are $11,375.	8120	BUILDING AND GROUND MAINTENANCE	$ 136,500		$ 136,500
	Sub-Total (Page 1 Only)			$ 136,500	$ -	$ 136,500
	GRAND TOTAL			$ 136,500	$ -	$ 136,500

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 52,920	$ 54,000	$ 1,080
	Educational Support	-	-	-
	Instructional	73,100	70,520	(2,580)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	126,020	124,520	(1,500)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 126,020	$ 124,520	$ (1,500)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2018-2019
AS OF APRIL 2017

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			$ 50		$ 43	
0031	EDWINS ELEMENTARY SCHOOL	60	$ 3,000	60	$ 2,580	$ 5,580
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0151	EDGE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0161	EGLIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0431	SHALIMAR ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0561	MARY ESTHER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0571	PLEW ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0631	FLOROSA ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
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	3,000	60	2,580	5,580
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	30	1,290	1,290
0731	WALKER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0741	BLUEWATER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0751	ANTIOCH ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
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
TOTAL		**1,080**	**$ 54,000**	**1,640**	**$ 70,520**	**$ 124,520**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$310,000 **PERCENT TO SCHOOL = 90%**
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 STEMM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE PRIMARY SCHOOL	
TOTAL		**$ 279,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	280,865	202,281	(78,584)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	280,865	202,281	(78,584)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	37,604	33,561	(4,043)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 318,469	$ 235,842	$ (82,627)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.15	2.92	(1.23)
Professional / Technical	-	-	-
Total Staff	4.15	2.92	(1.23)

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 - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2018-2019
AS OF APRIL 2017

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	PROJECTED FY 2019 AICE WFTE EARNED BASED ON FY 2017 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2017	PROJECTED FY 2019 AICE WFTE EARNED BASED ON FY 2017 DIPLOMAS	TOTAL PROJECTED AICE WFTE FY 2018-2019	TOTAL AICE ALLOCATION FY 2018-2019
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 90%)
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	30.00	4.80	-	-	4.80	17,974
0211	NICEVILLE HIGH SCHOOL	482.00	77.12	1.00	0.30	77.42	289,909
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	64.00	10.24	-	-	10.24	38,345
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	-	-	19.92	74,593
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	-	-	20.40	76,390
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	-	-	-	-	-	-
TOTAL		**828.00**	**132.48**	**1.00**	**0.30**	**132.78**	**497,211**

NOTES:
1. Base Student Allocation (BSA) = $ 4,204.42
2. District Cost Differential (DCD) = 0.9896

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A TOTAL AICE ALLOCATION FY 2018-2019 (Part 1, Col. F)	B LESS 10% SCHOOL SET-ASIDE PROJECT 1004 10.00% (-A x %)	C EQUALS NET AICE ALLOCATION (A + B)	D LESS AICE FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	E EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
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	17,974	(1,797)	16,177	(1,213)	14,964
0211	NICEVILLE HIGH SCHOOL	289,909	(28,991)	260,918	(19,569)	241,349
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	38,345	(3,835)	34,510	(2,588)	31,922
0601	CRESTVIEW HIGH SCHOOL	74,593	(7,459)	67,134	(5,035)	62,099
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	76,390	(7,639)	68,751	(5,156)	63,595
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	-	-	-	-	-
TOTAL		**$ 497,211**	**$ (49,721)**	**$ 447,490**	**$ (33,561)**	**$ 413,929**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS	B NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	C LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 $ 53.83	D NUMBER OF EXAMS PURCHASED IN FY 2018	E LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 $ 100.00	F PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x $)		(-D x $)	(A + C + E)
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	14,964	30.00	(1,615)	44.00	(4,400)	8,949
0211	NICEVILLE HIGH SCHOOL	241,349	482.00	(25,946)	766.00	(76,600)	138,803
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	31,922	64.00	(3,445)	428.00	(42,800)	(14,323)
0601	CRESTVIEW HIGH SCHOOL	62,099	124.50	(6,702)	243.00	(24,300)	31,097
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	63,595	127.50	(6,863)	333.00	(33,300)	23,432
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	-	-	-	-	-	-
TOTAL		**$ 413,929**	**828.00**	**$ (44,571)**	**1,814.00**	**$ (181,400)**	**$ 187,958**

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
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 4 OF 4
CALCULATION OF PROJECT 9004 ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2017

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET $ 69,300	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
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	8,949	0.13	1,213	10,162
0211	NICEVILLE HIGH SCHOOL	138,803	2.00	19,569	158,372
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	-	-	2,588	2,588
0601	CRESTVIEW HIGH SCHOOL	31,097	0.45	5,035	36,132
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	23,432	0.34	5,156	28,588
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	-	-	-	-
TOTAL		**$ 202,281**	**2.92**	**$ 33,561**	**$ 235,842**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2017 (See Proj. 9004, Part 1, Col. A)	B TOTAL PROJECTED AICE WFTE FY 2018-2019 (See Proj. 9004, Part 1, Col. E)	C TOTAL AICE ALLOCATION FY 2018-2019 (See Proj. 9004, Part 1, Col. F)	D TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2018-2019 (C X 0.10)
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	30.00	4.80	17,974	1,797
0211	NICEVILLE HIGH SCHOOL	483.00	77.42	289,909	28,991
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	64.00	10.24	38,345	3,835
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	74,593	7,459
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	76,390	7,639
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	-	-	-	-
TOTAL		**829.00**	**132.78**	**$ 497,211**	**$ 49,721**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	B PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	C AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	D TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	1,615	4,400	-	6,015
0211	NICEVILLE HIGH SCHOOL	25,946	76,600	-	102,546
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	3,445	42,800	(14,323)	31,922
0601	CRESTVIEW HIGH SCHOOL	6,702	24,300	-	31,002
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	33,300	-	40,163
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	-	-	-	-
TOTAL		**$ 44,571**	**$ 181,400**	**$ (14,323)**	**$ 211,648**

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 2017 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 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 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 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	182,912	211,648	28,736
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 182,912	$ 211,648	$ 28,736

STAFFING

	2017-2018 Recommendation	2018-2019 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 - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	B PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	C AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	D TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	1,615	4,400	-	6,015
0211	NICEVILLE HIGH SCHOOL	25,946	76,600	-	102,546
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	3,445	42,800	(14,323)	31,922
0601	CRESTVIEW HIGH SCHOOL	6,702	24,300	-	31,002
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	33,300	-	40,163
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	-	-	-	-
TOTAL		**$ 44,571**	**$ 181,400**	**$ (14,323)**	**$ 211,648**

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 2017 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 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 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 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	55,709	49,721	(5,988)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 55,709	$ 49,721	$ (5,988)

STAFFING

	2017-2018 Recommendation	2018-2019 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 SET-ASIDE - PROJECT 1004
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2017 (See Proj. 9004, Part 1, Col. A)	B TOTAL PROJECTED AICE WFTE FY 2018-2019 (See Proj. 9004, Part 1, Col. E)	C TOTAL AICE ALLOCATION FY 2018-2019 (See Proj. 9004, Part 1, Col. F)	D TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2018-2019 (C X 0.10)
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	30.00	4.80	17,974	1,797
0211	NICEVILLE HIGH SCHOOL	483.00	77.42	289,909	28,991
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	64.00	10.24	38,345	3,835
0601	CRESTVIEW HIGH SCHOOL	124.50	19.92	74,593	7,459
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	127.50	20.40	76,390	7,639
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	-	-	-	-
TOTAL		**829.00**	**132.78**	**$ 497,211**	**$ 49,721**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	B PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	C AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	D TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	1,615	4,400	-	6,015
0211	NICEVILLE HIGH SCHOOL	25,946	76,600	-	102,546
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	3,445	42,800	(14,323)	31,922
0601	CRESTVIEW HIGH SCHOOL	6,702	24,300	-	31,002
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,863	33,300	-	40,163
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	-	-	-	-
TOTAL		**$ 44,571**	**$ 181,400**	**$ (14,323)**	**$ 211,648**

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 2017 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 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 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	481,219	551,384	70,165
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	481,219	551,384	70,165
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	76,744	83,800	7,056
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 557,963	$ 635,184	$ 77,221

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.12	7.96	0.84
Professional / Technical	-	-	-
Total Staff	7.12	7.96	0.84

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 - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017	B PROJECTED TOTAL FY 2019 AP WFTE EARNED BASED ON FY 2017 CERTIFICATIONS (A X 0.16)	C TOTAL AP ALLOCATION FY 2018-2019 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -
0041	BAKER SCHOOL	12.00	1.92	7,190
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	917.00	146.72	549,411
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	332.00	53.12	198,914
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402
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	-	-	-
TOTAL		**2,194.00**	**351.04**	**$ 1,314,512**

NOTES:

1. Base Student Allocation (BSA) $ 4,204.42
2. District Cost Differential (DCD) 0.9896

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A TOTAL AP ALLOCATION FY 2018-2019 (Part 1, Col. C)	B LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% (-A x %)	C EQUALS NET AP ALLOCATION (A + B)	D LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	E EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	7,190	(1,079)	6,111	(458)	5,653
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	549,411	(82,412)	466,999	(35,025)	431,974
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	198,914	(29,837)	169,077	(12,681)	156,396
0601	CRESTVIEW HIGH SCHOOL	142,595	(21,389)	121,206	(9,090)	112,116
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	416,402	(62,460)	353,942	(26,546)	327,396
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	-	-	-	-	-
TOTAL		**$ 1,314,512**	**$ (197,177)**	**$ 1,117,335**	**$ (83,800)**	**$ 1,033,535**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A FUNDS AVAILABLE FOR BONUSES, EXAMS, & TEACHER UNITS (Part 2, Col. E)	B NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 (Part 1, Col. A)	C LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 $ 53.83 (-B x $)	D NUMBER OF EXAMS PURCHASED IN FY 2018	E LESS PROJECTED COST OF AP EXAMS PROJECT 5054 $ 85 (-D x $)	F AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	-	$ -	$ -
0041	BAKER SCHOOL	5,653	12.00	(646)	96.00	(8,160)	(3,153)
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	431,974	917.00	(49,362)	1,437.00	(122,145)	260,467
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	156,396	332.00	(17,872)	840.00	(71,400)	67,124
0601	CRESTVIEW HIGH SCHOOL	112,116	238.00	(12,812)	672.00	(57,120)	42,184
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	327,396	695.00	(37,412)	1,275.00	(108,375)	181,609
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	-	-	-	-	-	-
TOTAL		**$ 1,033,535**	**2,194.00**	**$ (118,104)**	**4,320.00**	**$ (367,200)**	**$ 548,231**

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	B NUMBER OF AP TEACHER UNITS OFFSET $ 69,300	C PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	D TOTAL PROJECT 2154 AP ALLOCATION (A + C)
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	-	-	458	458
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	260,467	3.76	35,025	295,492
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	67,124	0.97	12,681	79,805
0601	CRESTVIEW HIGH SCHOOL	42,184	0.61	9,090	51,274
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	181,609	2.62	26,546	208,155
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	-	-	-	-
TOTAL		**$ 551,384**	**7.96**	**$ 83,800**	**$ 635,184**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 (See Proj. 2154, Part 1, Col. A)	B PROJECTED TOTAL FY 2019 AP WFTE BASED ON FY 2017 CERTIFICATIONS (See Proj. 2154, Part 1, Col. B)	C TOTAL AP ALLOCATION FY 2018-2019 (See Proj. 2154, Part 1, Col. C)	D AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2018-2019 (C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	12.00	1.92	7,190	1,079
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	917.00	146.72	549,411	82,412
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	332.00	53.12	198,914	29,837
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595	21,389
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402	62,460
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	-	-	-	-
TOTAL		**2,194.00**	**351.04**	**$ 1,314,512**	**$ 197,177**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AP TEACHER BONUSES	B PROJECTED AP EXAMS	C AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	D TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2018-2019
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	646	8,160	(3,153)	5,653
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	49,362	122,145	-	171,507
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	17,872	71,400	-	89,272
0601	CRESTVIEW HIGH SCHOOL	12,812	57,120	-	69,932
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,375	-	145,787
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	-	-	-	-
TOTAL		**$ 118,104**	**$ 367,200**	**$ (3,153)**	**$ 482,151**

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 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 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	465,285	482,151	16,866
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 465,285	$ 482,151	$ 16,866

STAFFING

	2017-2018 Recommendation	2018-2019 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
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AP TEACHER BONUSES	B PROJECTED AP EXAMS	C AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	D TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2018-2019
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	646	8,160	(3,153)	5,653
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	49,362	122,145	-	171,507
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	17,872	71,400	-	89,272
0601	CRESTVIEW HIGH SCHOOL	12,812	57,120	-	69,932
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,375	-	145,787
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	-	-	-	-
TOTAL		**$ 118,104**	**$ 367,200**	**$ (3,153)**	**$ 482,151**

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 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 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	180,574	197,177	16,603
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 180,574	$ 197,177	$ 16,603

STAFFING

	2017-2018 Recommendation	2018-2019 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
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2017 (See Proj. 2154, Part 1, Col. A)	B PROJECTED TOTAL FY 2019 AP WFTE BASED ON FY 2017 CERTIFICATIONS (See Proj. 2154, Part 1, Col. B)	C TOTAL AP ALLOCATION FY 2018-2019 (See Proj. 2154, Part 1, Col. C)	D AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2018-2019 (C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	12.00	1.92	7,190	1,079
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	917.00	146.72	549,411	82,412
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	332.00	53.12	198,914	29,837
0601	CRESTVIEW HIGH SCHOOL	238.00	38.08	142,595	21,389
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	695.00	111.20	416,402	62,460
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	-	-	-	-
TOTAL		**2,194.00**	**351.04**	**$ 1,314,512**	**$ 197,177**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED AP TEACHER BONUSES	B PROJECTED AP EXAMS	C AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	D TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2018-2019
		(See Proj. 2154, Part 3, Col. C)	(See Proj. 2154, Part 3, Col. E)	(See Proj. 2154, Part 3, Col. F)	(A + B + C)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	646	8,160	(3,153)	5,653
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	49,362	122,145	-	171,507
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	17,872	71,400	-	89,272
0601	CRESTVIEW HIGH SCHOOL	12,812	57,120	-	69,932
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	37,412	108,375	-	145,787
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	-	-	-	-
TOTAL		**$ 118,104**	**$ 367,200**	**$ (3,153)**	**$ 482,151**

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 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,000	42,000	12,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 30,000	$ 42,000	$ 12,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Services for maintaining the operation of the Baker Sewer Plant. Cost based on existing bid through Purchasing.	8120	BUILDING AND GROUND MAINTENANCE	$ 42,000		$ 42,000
	Sub-Total (Page 1 Only)			$ 42,000	$ -	$ 42,000
	GRAND TOTAL			$ 42,000	$ -	$ 42,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **4005**

PROJECT DESCRIPTION:
This project provides funds to middle schools, high schools, Lewis School, and Baker School for band instrument repairs and/or music.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	15,000	15,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	68,000	68,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 83,000	$ 83,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 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
BAND INSTRUMENT REPAIRS & MUSIC - PROJECT 4005
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$4,000 - MS/K-8/K-12 $8,000 - HS
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	-
TOTAL		**$ 68,000**

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Band Instrument Repairs/Music

PROJECT NUMBER: 4005

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS Funds to be allocated to secondary schools for band in-county field trips.	7800	PUPIL TRANSP SERVICES	$ 15,000		$ 15,000
	Sub-Total (Page 1 Only)			$ 15,000	$ -	$ 15,000
	GRAND TOTAL			$ 15,000	$ -	$ 15,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 44,411	$ 52,223	$ 7,812
	Educational Support	49,115	51,391	2,276
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	93,526	103,614	10,088
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 94,026	$ 104,114	$ 10,088

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.50	1.50	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Assistant Principal, Other - 12 Month	0.50		$ 46,147
Bookkeeper, School - 12 Month	0.50		28,675
Secretary - 12 Month	0.50		22,709
(A) Total Positions Approved For FY 2017-2018	1.50		$ 97,531

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Principal - ESE - 12 Month	A	0.50	a		$ 52,223
Assistant Principal, Other - 12 Month	D	(0.50)	a		(46,147)
(B) Total Requested Additions, Deletions, Changes		-			$ 6,076

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Bookkeeper, School - 12 Month	0.50		$ 28,675
Principal - ESE - 12 Month	0.50		52,223
Secretary - 12 Month	0.50		22,709
(C) Total Positions Submitted for Approval FY 2018-2019	1.50		$ 103,607

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

(a) Add 0.50 Principal - ESE - 12 Month and delete 0.50 Assistant Principal, Other - 12 Month effective August 1, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **CAPE**

PROJECT NUMBER: **9007**

PROJECT DESCRIPTION:

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

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ 21,529	$ 21,529
	Educational Support	-	-	-
	Instructional	-	22,740	22,740
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	44,269	44,269
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,019,252	1,071,554	52,302
	Total Combined Appropriation	$ 1,019,252	$ 1,115,823	$ 96,571

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.11	0.11
Educational Support	-	-	-
Instructional	-	0.40	0.40
Professional / Technical	-	-	-
Total Staff	-	0.51	0.51

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: CAPE

PROJECT NUMBER: 9007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS To fund additional WFTE earned by CAPE certifications. This amount is subject to change and will be allocated in late fiscal year 2018-2019.	9890	RESERVES	$ 1,071,554		$ 1,071,554
	Sub-Total (Page 1 Only)			$ 1,071,554	$ -	$ 1,071,554
	GRAND TOTAL			$ 1,071,554	$ -	$ 1,071,554

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Career & Technical Education**
Cost Center No.:	**9830**
Project Name:	***Career & Professional Education***
Fund Number :	**1010**
Project Number:	***9007***
Type Funding:	***FEFP, Including Required Local Effort***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Program Director - 12 Month	A	0.11	a		$ 21,529
Teacher on Special Assignment - 10 Month	A	0.40	b		22,740
(B) Total Requested Additions, Deletions, Changes		0.51			$ 44,269

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Program Director - 12 Month	0.11		$ 21,529
Teacher on Special Assignment - 10 Month	0.40		22,740
(C) Total Positions Submitted for Approval FY 2018-2019	0.51		$ 44,269

***Note:**

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

(a) Add 0.11 Program Director - 12 Month effective July 1, 2018.

(b) Add 0.40 Teacher on Special Assignment - 10 Month effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	17,243	23,256	6,013
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,243	23,256	6,013
300	Purchased Service	1,700	1,600	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	200	200	-
700	Other Expenses	9,857	3,944	(5,913)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 30,000	$ 30,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	200		200
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 430 renewals x $75 = $12,900	7730	STAFF SERVICES	12,900	(8,956)	3,944
	Sub-Total (Page 1 Only)			$ 15,700	$ (8,956)	$ 6,744
	GRAND TOTAL			$ 15,700	$ (8,956)	$ 6,744

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.50		$ 23,256
(A) Total Positions Approved For FY 2017-2018	0.50		$ 23,256

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.50		$ 23,256
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		$ 23,256

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	140,885	146,532	5,647
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	140,885	146,532	5,647
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,115	-	(16,115)
600	Capital Outlay	-	-	-
700	Other Expenses	42,000	18,468	(23,532)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 199,000	$ 165,000	$ (34,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.67	2.67	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.67	2.67	-

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2175**

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

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	239,971	223,093	(16,878)
	Instructional	101,400	-	(101,400)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	341,371	223,093	(118,278)
300	Purchased Service	-	15,000	15,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	43,907	43,907
600	Capital Outlay	-	-	-
700	Other Expenses	1,629	59,000	57,371
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 343,000	$ 341,000	$ (2,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	6.13	4.93	(1.20)
Instructional	1.50	-	(1.50)
Professional / Technical	-	-	-
Total Staff	7.63	4.93	(2.70)

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2181**

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

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	144,156	152,809	8,653
	Instructional	2,000	2,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	146,156	154,809	8,653
300	Purchased Service	30,338	28,391	(1,947)
400	Energy Services	-	-	-
500	Materials & Supplies	9,906	10,000	94
600	Capital Outlay	-	-	-
700	Other Expenses	5,600	5,800	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 192,000	$ 199,000	$ 7,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.60	4.10	0.50
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.60	4.10	0.50

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2170**

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

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	107,734	110,587	2,853
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	107,734	110,587	2,853
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	11,266	17,413	6,147
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 119,000	$ 128,000	$ 9,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2174**

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

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	144,590	132,818	(11,772)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	144,590	132,818	(11,772)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	105,410	127,182	21,772
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	5,000	2,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 253,000	$ 265,000	$ 12,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.67	3.40	(1.27)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.67	3.40	(1.27)

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	87,769	80,991	(6,778)
	Instructional	67,600	69,300	1,700
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	155,369	150,291	(5,078)
300	Purchased Service	9,038	-	(9,038)
400	Energy Services	-	-	-
500	Materials & Supplies	3,593	709	(2,884)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 168,000	$ 151,000	$ (17,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.60	1.94	(0.66)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	3.60	2.94	(0.66)

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2178**

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

FUND SOURCE: Fees - Child Care

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	85,871	80,476	(5,395)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	85,871	80,476	(5,395)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	17,129	-	(17,129)
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	3,524	524
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 106,000	$ 84,000	$ (22,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.60	1.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.60	1.60	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	199,000
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	128,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	151,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	84,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	265,000
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 STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	341,000
0751	ANTIOCH ELEMENTARY SCHOOL	165,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,333,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **4004**

PROJECT DESCRIPTION:
This project provides funds to middle schools, high schools, Lewis School, Baker School, and Laurel Hill School for chorus equipment, repairs, and/or music.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	51,000	51,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 51,000	$ 51,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 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
CHORUS EQUIPMENT, REPAIRS, & MUSIC - PROJECT 4004
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$3,000 - MS/K-8/K-12 $6,000 - HS
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 STEMM 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	-
TOTAL		**$ 51,000**

NOTE:
DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Class Size Reduction**

PROJECT NUMBER: **4125**

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

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	18,440,128	19,944,540	1,504,412
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	18,440,128	19,944,540	1,504,412
300	Purchased Service	1,802,449	1,762,085	(40,364)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,250,412	1,564,166	(2,686,246)
	Total Combined Appropriation	$ 24,492,989	$ 23,270,791	$ (1,222,198)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	272.76	287.80	15.04
Professional / Technical	-	-	-
Total Staff	272.76	287.80	15.04

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
			$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	7.00	$ 485,100
0041	BAKER SCHOOL	12.60	873,180
0051	BOB SIKES ELEMENTARY SCHOOL	12.00	831,600
0082	MEIGS MIDDLE SCHOOL	6.20	429,660
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	540,540
0121	RUCKEL MIDDLE SCHOOL	10.80	748,440
0131	DESTIN ELEMENTARY SCHOOL	13.00	900,900
0151	EDGE ELEMENTARY SCHOOL	9.00	623,700
0161	EGLIN ELEMENTARY SCHOOL	7.00	485,100
0201	LAUREL HILL SCHOOL	8.20	568,260
0211	NICEVILLE HIGH SCHOOL	4.40	304,920
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	693,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	762,300
0271	PRYOR MIDDLE SCHOOL	5.80	401,940
0281	WRIGHT ELEMENTARY SCHOOL	8.00	554,400
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	623,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	623,700
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	554,400
0571	PLEW ELEMENTARY SCHOOL	10.00	693,000
0581	CHOCTAW HIGH SCHOOL	3.40	235,620
0601	CRESTVIEW HIGH SCHOOL	4.20	291,060
0621	KENWOOD ELEMENTARY SCHOOL	8.00	554,400
0631	FLOROSA ELEMENTARY SCHOOL	9.00	623,700
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	249,480
0651	BRUNER MIDDLE SCHOOL	7.40	512,820
0671	LEWIS SCHOOL	11.00	762,300
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	485,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	2.40	166,320
0721	OKALOOSA STEMM ACADEMY	4.40	304,920
0731	WALKER ELEMENTARY SCHOOL	11.00	762,300
0741	BLUEWATER ELEMENTARY SCHOOL	13.00	900,900
0751	ANTIOCH ELEMENTARY SCHOOL	13.00	900,900
0761	DAVIDSON MIDDLE SCHOOL	9.80	679,140
0771	DESTIN MIDDLE SCHOOL	7.20	498,960
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	138,600
TOTAL		**285.20**	**$ 19,764,360**

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 959,216		$ 959,216
	Sub-Total (Page 1 Only)			$ 959,216	$ -	$ 959,216
	GRAND TOTAL			$ 959,216	$ -	$ 959,216

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 305,000		$ 305,000
	Sub-Total (Page 1 Only)			$ 305,000	$ -	$ 305,000
	GRAND TOTAL			$ 305,000	$ -	$ 305,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 245,878		$ 245,878
	Sub-Total (Page 1 Only)			$ 245,878	$ -	$ 245,878
	GRAND TOTAL			$ 245,878	$ -	$ 245,878

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 236,800		$ 236,800
	Sub-Total (Page 1 Only)			$ 236,800	$ -	$ 236,800
	GRAND TOTAL			$ 236,800	$ -	$ 236,800

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 15,191		$ 15,191
	Sub-Total (Page 1 Only)			$ 15,191	$ -	$ 15,191
	GRAND TOTAL			$ 15,191	$ -	$ 15,191

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 1,564,166		$ 1,564,166
	Sub-Total (Page 1 Only)			$ 1,564,166	$ -	$ 1,564,166
	GRAND TOTAL			$ 1,564,166	$ -	$ 1,564,166

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	2.60		$ 180,180
(A) Total Positions Approved For FY 2017-2018	2.60		$ 180,180

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	2.60		$ 180,180
(C) Total Positions Submitted for Approval FY 2018-2019	2.60		$ 180,180

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - DJJ - 10 Month	0.16		$ 11,437
(A) Total Positions Approved For FY 2017-2018	0.16		$ 11,437

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - DJJ - 10 Month	D	(0.16)	a		$ (11,437)
(B) Total Requested Additions, Deletions, Changes		(0.16)			$ (11,437)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

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

(a) Delete 0.16 Teacher - DJJ - 10 Month effective August 8, 2018.

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 - 1st 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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	10,609	12,698	2,089
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	10,609	12,698	2,089
300	Purchased Service	1,000	-	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,600	600
600	Capital Outlay	-	-	-
700	Other Expenses	325	450	125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 13,934	$ 15,748	$ 1,814

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 Summer Acceleration Program: 3 teachers x 42 hrs x $36/hour = $4,536 US History Pacing Guides-Vertical Alignment and HS teachers = $4,259	6300	INSTR & CURR DEVEL SVC	$ 10,955		$ 10,955
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	868	37	905
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	839	(1)	838
0510	SUPPLIES Supplies for AP trainings, summer acceleration program, etc. Trainings, resources, materials = $2,000 Summer Accel Program = $600	6300	INSTR & CURR DEVEL SVC	2,600		2,600
0730	DUES AND FEES District CollegeBoard dues = $450	6300	INSTR & CURR DEVEL SVC	450		450
	Sub-Total (Page 1 Only)			$ 15,712	$ 36	$ 15,748
	GRAND TOTAL			$ 15,712	$ 36	$ 15,748

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Class Size Reduction - Instructional Coaches**

PROJECT NUMBER: **4104**

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

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	182,526	346,571	164,045
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	182,526	346,571	164,045
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 182,526	$ 346,571	$ 164,045

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	4.00	2.00
Professional / Technical	-	-	-
Total Staff	2.00	4.00	2.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - MATH & READING COACHES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES MATH	PROJECT 8401 TITLE I PART 1 MATH	PROJECT 8405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 4104 CSR - INSTR. COACHES LITERACY	PROJECT 6123 READING INSTR. LITERACY	PROJECT 8401 TITLE I PART A LITERACY	PROJECT 8405 TITLE II PART A LITERACY	TOTAL INSTR. COACHES LITERACY	TOTAL INSTR. COACHES ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		**-**	**4.20**	**4.80**	**9.00**	**2.00**	**11.30**	**2.70**	**-**	**16.00**	**25.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	$ 78,700	$ -
0041	BAKER SCHOOL	-	-	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	0.10	0.10	78,700	7,870
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	78,700	39,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0201	LAUREL HILL SCHOOL	-	-	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.25	0.25	78,700	19,675
0671	LEWIS SCHOOL	-	0.02	0.02	78,700	1,574
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	78,700	62,960
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	-	0.03	0.03	78,700	2,361
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,700	-
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		**-**	**2.00**	**2.00**		**$ 157,400**

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	2.00		$ 189,171
(A) Total Positions Approved For FY 2017-2018	2.00		$ 189,171

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	D	(0.28)	a		$ (29,547)
(B-1) Total Approved Additions, Deletions, Changes		(0.28)			$ (29,547)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	A	0.28	b		$ 29,547
(B) Total Requested Additions, Deletions, Changes		0.28			$ 29,547

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	2.00		$ 189,171
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 189,171

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

(a) Transferred 0.28 Instructional Coach - 12 Month to Project 5488 - DODEA - Science effective September 1, 2017.
(b) Transfer 0.28 Instructional Coach - 12 Month from Project 5488 - DODEA - Science effective July 1, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 28	$ -	$ (28)
	Educational Support	-	-	-
	Instructional	5,242	6,913	1,671
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,270	6,913	1,643
300	Purchased Service	72,004	63,335	(8,669)
400	Energy Services	-	-	-
500	Materials & Supplies	4,200	13,698	9,498
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 81,698	$ 84,170	$ 2,472

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 Secondary ALD Question Writing: Geometry: 3 teachers x 15 hours x $36/hour = $1,620 7th & 8th Grade: 6 teachers x 20 hours x $36/hour = $4,320	6300	INSTR & CURR DEVEL SVC	$ 5,940		$ 5,940
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	471	20	491
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	482		482
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fee for iReady training: 3 days x $2,000/day = $6,000	6300	INSTR & CURR DEVEL SVC	6,000		6,000
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: $21,000; Imagine Learning (TTM): $20,375; IXL (Algebra IA/IB Block Teachers): $10,800	6300	INSTR & CURR DEVEL SVC	52,175		52,175
0375	CELLULAR TELEPHONE 1 stipend x $30/month x 12 months = $360	6300	INSTR & CURR DEVEL SVC	360		360
	Sub-Total (Page 1 Only)			$ 69,728	$ 20	$ 69,748
	GRAND TOTAL			$ 94,985	$ (10,815)	$ 84,170

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 iReady Toolboxes Elem/Math = $10098; Geometry Nation Books = $10,835	6300	INSTR & CURR DEVEL SVC	24,533	(10,835)	13,698
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)			$ 25,257	$ (10,835)	$ 14,422
	GRAND TOTAL			$ 94,985	$ (10,815)	$ 84,170

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **8105**

PROJECT DESCRIPTION:
The District will use flexible Class Size Reduction funding to increase students' knowledge and comprehension of various aspects of science as well as increases in overall standardized test scores in the School District, enabling students to achieve state and national competitive standing in STEM.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 120,944	$ 108,104	$ (12,840)
	Educational Support	-	-	-
	Instructional	3,913	5,870	1,957
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,857	113,974	(10,883)
300	Purchased Service	6,994	10,032	3,038
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,200	-
600	Capital Outlay	-	-	-
700	Other Expenses	12,018	468	(11,550)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 146,069	$ 126,674	$ (19,395)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.88	(0.12)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	0.88	(0.12)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 (3rd, 4th & 5th Grades): $2,160 Middle School Curriculum Guide Development (6th, 7th, & 8th): $2,160 Biology Curriculum Guide Development: $720	6300	INSTR & CURR DEVEL SVC	$ 5,040		$ 5,040
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	400	16	416
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	386	28	414
0310	PROFESSIONAL & TECHNICAL SERVICE Study Island - Professional Development (1 day)	6300	INSTR & CURR DEVEL SVC	1,700		1,700
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: 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	6300	INSTR & CURR DEVEL SVC	3,172		3,172
0375	CELLULAR TELEPHONE Cell phone stipend: 1 Specialist x $30/month x 12 months = $360	6300	INSTR & CURR DEVEL SVC	360		360
	Sub-Total (Page 1 Only)			$ 15,058	$ 44	$ 15,102
	GRAND TOTAL			$ 18,526	$ 44	$ 18,570

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD/materials	6300	INSTR & CURR DEVEL SVC	$ 800		$ 800
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: $100	6300	INSTR & CURR DEVEL SVC	468		468
	Sub-Total (Page 2 Only)			$ 3,468	$ -	$ 3,468
	GRAND TOTAL			$ 18,526	$ 44	$ 18,570

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	1.00		$ 122,846
(A) Total Positions Approved For FY 2017-2018	1.00		$ 122,846

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - 12 Month	T	(0.12)	a		$ (14,742)
(B-1) Total Approved Additions, Deletions, Changes		(0.12)			$ (14,742)

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month *	0.88		$ 108,104
(C) Total Positions Submitted for Approval FY 2018-2019	0.88		$ 108,104

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

(a) Transferred 0.12 Specialist - 12 Month to Project 8488 - DODEA - ESTEAM effective September 1, 2017.

* 0.12 Specialist - 12 Month will be funded from Project 8488 - DODEA - ESTEAM for Fiscal Year 2018-2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **5120**

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

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	1,392,560	1,496,880	104,320
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,392,560	1,496,880	104,320
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,392,560	$ 1,496,880	$ 104,320

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	20.60	21.60	1.00
Professional / Technical	-	-	-
Total Staff	20.60	21.60	1.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

This program was funded using Supplemental Academic Instruction funds in fiscal year 2017-2018 (Project 8121 - SAI - Secondary Intensive Math).

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH - PROJECT 5120
ESTIMATED TEACHING UNITS REQUIRED
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FSA LEVEL 1 OR 2 IN FY 2016-2017
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2017 FSA GRADES 6 - 8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120
					$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	$ -
0041	BAKER SCHOOL	133	80	1.60	110,880
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	150	80	1.80	124,740
0092	SHOAL RIVER MIDDLE SCHOOL	299	80	3.80	263,340
0121	RUCKEL MIDDLE SCHOOL	105	80	1.40	97,020
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	52	80	0.60	41,580
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	260	80	3.20	221,760
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	278	80	3.40	235,620
0671	LEWIS SCHOOL	42	80	0.60	41,580
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEMM ACADEMY	1	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	303	80	3.80	263,340
0771	DESTIN MIDDLE SCHOOL	119	80	1.40	97,020
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL		**1,742**		**21.60**	**$ 1,496,880**

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Curriculum Development**

PROJECT NUMBER: **7008**

PROJECT DESCRIPTION:
This project provides funding for curriculum development, including but not limited to PMP, FCAT, and Data Star system and the accreditation process. The accreditation process includes annual accreditation fees and all expenses included in the 5-year accreditation process and funds associated with the District Accreditation Council (DAC).

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	135	255	120
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	135	255	120
300	Purchased Service	17,100	2,200	(14,900)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	46,200	54,500	8,300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 64,435	$ 57,955	$ (6,480)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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) Benefits for temporary personnel	6300	INSTR & CURR DEVEL SVC	$ 256	$ (1)	$ 255
0331	OUT OF COUNTY TRAVEL Travel for 1 Specialist to attend 2 FADIMA conferences for State Textbook Adoption updates/legislation 2 FADIMA conferences x $800/per conference = $1,600	6300	INSTR & CURR DEVEL SVC	1,600		1,600
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 Printing of materials for trainings/etc.	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc.	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) Math Textbook Adoption Committee Meetings Elementary, MS, High School 2 meetings for each group 88 total teachers x $200 = $17,600	6300	INSTR & CURR DEVEL SVC	17,600		17,600
	Sub-Total (Page 1 Only)			$ 57,956	$ (1)	$ 57,955
	GRAND TOTAL			$ 57,956	$ (1)	$ 57,955

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 *Moved to Project 3009	6500	INSTRUCTION RELATED TECHNOLOGY	$ 16,000	$ (16,000)	$ -
	Sub-Total (Page 1 Only)			$ 16,000	$ (16,000)	$ -
	GRAND TOTAL			$ 16,000	$ (16,000)	$ -

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	4.00	4.00
Educational Support	-	231.80	231.80
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	235.80	235.80

OTHER INFORMATION:

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

Notes:

1. This project does not show new revenue appropriations since it will be funded by transferring School Custodial Services allocations from School Discretionary budgets to Project 2011 – Custodial Services. In addition, Project 5110 – Workforce Education and Project 0011 – Utilities/Custodial – Other District Facilities will be charged for custodial services based on their conditioned square footage. This will generate $6,881,975 to be used to fund all custodial positions at schools, custodial zone managers and cleaners at Center 9006, and the custodial operating budget as shown in this section. The total numbers of positions at the schools and Center 9006 are indicated above.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - SUMMARY
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018

E

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	OVERHEAD ALLOCATION	TOTAL ALLOCATION
CENTRALLY BUDGETED SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	$ 118,880	$ 12,600	$ 131,480
0041	BAKER SCHOOL	307,373	39,853	347,226
0051	BOB SIKES ELEMENTARY SCHOOL	122,099	19,567	141,666
0082	MEIGS MIDDLE SCHOOL	149,006	23,993	172,999
0092	SHOAL RIVER MIDDLE SCHOOL	166,083	26,872	192,955
0121	RUCKEL MIDDLE SCHOOL	217,110	24,965	242,075
0131	DESTIN ELEMENTARY SCHOOL	149,006	22,050	171,056
0151	EDGE ELEMENTARY SCHOOL	126,563	15,202	141,765
0161	EGLIN ELEMENTARY SCHOOL	122,099	18,701	140,800
0201	LAUREL HILL SCHOOL	154,993	19,578	174,571
0211	NICEVILLE HIGH SCHOOL	325,887	48,566	374,453
0222	NORTHWOOD ELEMENTARY SCHOOL	190,203	32,892	223,095
0241	SILVER SANDS SCHOOL	112,167	9,321	121,488
0251	RIVERSIDE ELEMENTARY SCHOOL	141,963	20,964	162,927
0271	PRYOR MIDDLE SCHOOL	132,031	23,280	155,311
0281	WRIGHT ELEMENTARY SCHOOL	139,074	19,985	159,059
0431	SHALIMAR ELEMENTARY SCHOOL	122,099	13,078	135,177
0541	ELLIOTT PT. ELEMENTARY SCHOOL	122,099	14,463	136,562
0561	MARY ESTHER ELEMENTARY SCHOOL	146,219	13,982	160,201
0571	PLEW ELEMENTARY SCHOOL	146,219	17,871	164,090
0581	CHOCTAW HIGH SCHOOL	327,831	56,133	383,964
0601	CRESTVIEW HIGH SCHOOL	337,763	55,104	392,867
0621	KENWOOD ELEMENTARY SCHOOL	132,031	14,958	146,989
0631	FLOROSA ELEMENTARY SCHOOL	112,167	14,988	127,155
0641	FT. WALTON BEACH HIGH SCHOOL	325,969	54,447	380,416
0651	BRUNER MIDDLE SCHOOL	176,015	30,660	206,675
0671	LEWIS SCHOOL	166,083	22,899	188,982
0681	LONGWOOD ELEMENTARY SCHOOL	125,547	14,177	139,724
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	59,604	10,014	69,618
0721	OKALOOSA STEMM ACADEMY	53,916	5,436	59,352
0731	WALKER ELEMENTARY SCHOOL	132,031	21,225	153,256
0741	BLUEWATER ELEMENTARY SCHOOL	132,031	19,855	151,886
0751	ANTIOCH ELEMENTARY SCHOOL	168,870	22,803	191,673
0761	DAVIDSON MIDDLE SCHOOL	176,015	28,265	204,280
0771	DESTIN MIDDLE SCHOOL	169,508	19,875	189,383
0801	RICHBOURG SCHOOL	19,864	2,887	22,751
0811	SOUTHSIDE PRIMARY SCHOOL	102,235	5,277	107,512
TOTAL - CENTRALLY BUDGETED SCHOOLS		**5,928,653**	**836,786**	**6,765,439**
CUSTODIAL SERVICES PAID BY PROJECTS:				
0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	89,402	15,022	104,424
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,932	2,178	12,110
TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		**$ 6,027,987**	**$ 853,986**	**$ 6,881,973**

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - POSITIONS
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018

E

		FTE - 7.50 HOUR DAY					FTE - 3.50 HOUR DAY		
CNTR	CENTER NAME	CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH	TOTAL CUSTODIAL	CLEANER	TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		$ 48,319	$ 43,984	$ 36,839	$ 33,221		$ 9,932		
CENTRALLY BUDGETED SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	$ 118,880
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	307,373
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	217,110
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	126,563
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	154,993
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	-	-	5.73	7.00	12.73	325,887
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	190,203
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	141,963
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	139,074
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	6.00	12.00	327,831
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	337,763
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	325,969
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	125,547
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	59,604
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	1.00	2.00	53,916
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	168,870
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	169,508
0801	RICHBOURG SCHOOL	-	-	-	-	-	2.00	2.00	19,864
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	102,235
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		**34.40**	**64.33**	**7.80**	**4.47**	**111.00**	**100.80**	**211.80**	**5,928,653**
CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:									
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	89,402
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	-	-	-	-	-	1.00	1.00	9,932
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		**0.60**	**0.60**	**0.60**	**-**	**1.80**	**2.20**	**4.00**	**99,334**
TOTAL - CUSTODIAL SERVICES POSITIONS		**35.00**	**64.93**	**8.40**	**4.47**	**112.80**	**103.00**	**215.80**	**$ 6,027,987**

NOTES:
1. CUSTODIAL POSITIONS FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL ARE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.
2. POSITIONS LISTED UNDER 0701 CENTRALLY BUDGETED SCHOOLS ARE SHARED BY ADULT ED/WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - OVERHEAD
DISCRETIONARY BUDGET
FISCAL YEAR 2018-2019
REVISED MAY 9, 2018

E

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION $ 0.24
CENTRALLY BUDGETED SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	53,427	$ 12,600
0041	BAKER SCHOOL	168,993	39,853
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	19,567
0082	MEIGS MIDDLE SCHOOL	101,740	23,993
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	26,872
0121	RUCKEL MIDDLE SCHOOL	105,861	24,965
0131	DESTIN ELEMENTARY SCHOOL	93,501	22,050
0151	EDGE ELEMENTARY SCHOOL	64,464	15,202
0161	EGLIN ELEMENTARY SCHOOL	79,301	18,701
0201	LAUREL HILL SCHOOL	83,019	19,578
0211	NICEVILLE HIGH SCHOOL	205,938	48,566
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	32,892
0241	SILVER SANDS SCHOOL	39,526	9,321
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	20,964
0271	PRYOR MIDDLE SCHOOL	98,717	23,280
0281	WRIGHT ELEMENTARY SCHOOL	84,744	19,985
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	13,078
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	14,463
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	13,982
0571	PLEW ELEMENTARY SCHOOL	75,779	17,871
0581	CHOCTAW HIGH SCHOOL	238,028	56,133
0601	CRESTVIEW HIGH SCHOOL	233,665	55,104
0621	KENWOOD ELEMENTARY SCHOOL	63,430	14,958
0631	FLOROSA ELEMENTARY SCHOOL	63,556	14,988
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	54,447
0651	BRUNER MIDDLE SCHOOL	130,009	30,660
0671	LEWIS SCHOOL	97,102	22,899
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	14,177
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	10,014
0721	OKALOOSA STEMM ACADEMY	23,050	5,436
0731	WALKER ELEMENTARY SCHOOL	90,001	21,225
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	19,855
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	22,803
0761	DAVIDSON MIDDLE SCHOOL	119,857	28,265
0771	DESTIN MIDDLE SCHOOL	84,278	19,875
0801	RICHBOURG SCHOOL	12,241	2,887
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	5,277
TOTAL - CENTRALLY BUDGETED SCHOOLS		**3,548,317**	**$ 836,786**
CUSTODIAL SERVICES TO BE PAID BY PROJECTS:			
0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	15,022
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	2,178
TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS		**3,621,250**	**$ 853,986**

NOTES:

1. CUSTODIAL OVERHEAD COSTS FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	792	34	826
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
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair: $4,000 TimeClock Plus annual fee: $10,000	7900	OPERATION OF PLANT	14,000	(10,000)	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
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
	Sub-Total (Page 1 Only)			$ 33,398	$ (9,966)	$ 23,432
	GRAND TOTAL			$ 489,098	$ (9,966)	$ 479,132

Operating budget will be funded by transferring school overhead funds as shown on "Custodial Services Allocation."

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
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
0732	MOTOR VEHICLE TAGS AND FEES Tags for vehicles	7900	OPERATION OF PLANT	500		500
	Sub-Total (Page 2 Only)			$ 425,700	$ -	$ 425,700
	GRAND TOTAL			$ 489,098	$ (9,966)	$ 479,132

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	$ 30,000		$ 30,000
	Sub-Total (Page 3 Only)			$ 30,000	$ -	$ 30,000
	GRAND TOTAL			$ 489,098	$ (9,966)	$ 479,132

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Zone Manager - 12 Month	4.00		$ 295,400
(A) Total Positions Approved For FY 2017-2018	4.00		$ 295,400

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	T	8.00	a		$ 79,456
(B) Total Requested Additions, Deletions, Changes		8.00			$ 79,456

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	8.00		$ 79,456
Zone Manager - 12 Month	4.00		295,400
(C) Total Positions Submitted for Approval FY 2018-2019	12.00		$ 374,856

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

(a) Transfer 8.00 Cleaner - 10 Month (3.50 Hour FTE) positions from Project 2011 - Custodial Services - All Schools to be utilized in a roving capacity.

*Cleaner FTE has been changed to reflect a 3.5 hour day.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	111.00		$ 1,102,452
Custodian - 12 Month	63.93		2,811,897
Custodian - 10 Month	8.40		309,448
Custodian - 9 Month	4.46		148,166
Custodian Lead - 12 Month	35.00		1,691,165
(A) Total Positions Approved For FY 2017-2018	222.79		$ 6,063,127

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Custodian - 12 Month	A	1.00	a		$ 43,984
(B-1) Total Approved Additions, Deletions, Changes		1.00			$ 43,984

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	T	(103.00)	b		$ (1,022,996)
Custodian - 12 Month	T	(64.93)	b		(2,855,881)
Custodian - 10 Month	T	(8.40)	b		(309,448)
Custodian - 9 Month	T	(4.46)	b		(148,166)
Custodian Lead - 12 Month	T	(35.00)	b		(1,691,165)
Cleaner - 10 Month (3.50 Hour FTE)	T	(8.00)	c		(79,456)
(B) Total Requested Additions, Deletions, Changes		(223.79)			$ (6,107,111)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

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

(a) Add 1.00 Custodian - 12 Month effective August 24, 2017.
(b) Transfer all noted positions to school control.
(c) Transfer 8.00 Cleaner - 10 Month (3.50 Hour FTE) positions to Center 9006 - Custodial Services Project 2011 to be utilized in a roving capacity.

*Cleaner FTE has been changed to reflect a 3.5 hour day.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Digital Classrooms**

PROJECT NUMBER: **8150**

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ 107,539	$ 107,539
	Educational Support	-	-	-
	Instructional	-	119,827	119,827
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	227,366	227,366
300	Purchased Service	51,933	285,260	233,327
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	304,500	304,500
700	Other Expenses	-	17,500	17,500
900	Transfers/Reserves	933,841	63,760	(870,081)
	Total Combined Appropriation	$ 985,774	$ 898,386	$ (87,388)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	-	2.00	2.00

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 240,000		$ 240,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER $1,000)	5100	BASIC EDUCATION (K-12)	300,000		300,000
	Sub-Total (Page 1 Only)			$ 540,000	$ -	$ 540,000
	GRAND TOTAL			$ 540,000	$ -	$ 540,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS New technology training	6400	INSTR STAFF TRAINING SERVICES	$ 4,000		$ 4,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	644	(84)	560
0642	EQUIPMENT (UNDER $1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0644	COMPUTER HARDWARE (UNDER $1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year	6400	INSTR STAFF TRAINING SERVICES	17,500		17,500
	Sub-Total (Page 1 Only)			$ 26,644	$ (84)	$ 26,560
	GRAND TOTAL			$ 26,644	$ (84)	$ 26,560

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 809		$ 809
	Sub-Total (Page 1 Only)			$ 809	$ -	$ 809
	GRAND TOTAL			$ 809	$ -	$ 809

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,707		$ 1,707
	Sub-Total (Page 1 Only)			$ 1,707	$ -	$ 1,707
	GRAND TOTAL			$ 1,707	$ -	$ 1,707

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 23,941		$ 23,941
	Sub-Total (Page 1 Only)			$ 23,941	$ -	$ 23,941
	GRAND TOTAL			$ 23,941	$ -	$ 23,941

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 7,746		$ 7,746
	Sub-Total (Page 1 Only)			$ 7,746	$ -	$ 7,746
	GRAND TOTAL			$ 7,746	$ -	$ 7,746

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 7,464		$ 7,464
	Sub-Total (Page 1 Only)			$ 7,464	$ -	$ 7,464
	GRAND TOTAL			$ 7,464	$ -	$ 7,464

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 539		$ 539
	Sub-Total (Page 1 Only)			$ 539	$ -	$ 539
	GRAND TOTAL			$ 539	$ -	$ 539

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 2,605		$ 2,605
	Sub-Total (Page 1 Only)			$ 2,605	$ -	$ 2,605
	GRAND TOTAL			$ 2,605	$ -	$ 2,605

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 449		$ 449
	Sub-Total (Page 1 Only)			$ 449	$ -	$ 449
	GRAND TOTAL			$ 449	$ -	$ 449

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Digital Classrooms

PROJECT NUMBER: 8150

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 63,760		$ 63,760
	Sub-Total (Page 1 Only)			$ 63,760	$ -	$ 63,760
	GRAND TOTAL			$ 63,760	$ -	$ 63,760

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Instructional Technology Services**
Cost Center No.:	**9012**
Project Name:	***Digital Classrooms***
Fund Number :	**1010**
Project Number:	***8150***
Type Funding:	***State Categorical - Digital Classrooms***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - Instructional Technology - 12 Month	T	1.00	a		$ 107,539
Teacher, Technology Trainer - 12 Month	T	1.00	a		115,267
(B-1) Total Approved Additions, Deletions, Changes		2.00			$ 222,806

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Instructional Technology - 12 Month	1.00		$ 107,539
Teacher, Technology Trainer - 12 Month	1.00		115,267
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 222,806

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

(a) Transferred 1.00 Specialist - Instructional Technology - 12 Month and 1.00 Teacher, Teachnology Trainer - 12 Month from Center 9012 - Instructional Technology Services effective July 3, 2017.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 90,412	$ 91,707	$ 1,295
	Educational Support	15,000	15,000	-
	Instructional	-	72,403	72,403
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	105,412	179,110	73,698
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	$ 155,412	$ 229,110	$ 73,698

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.47	0.60	0.13
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	1.17	2.30	1.13

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Information Systems**
Cost Center No.:	**9022**
Project Name:	***District Transfers***
Fund Number :	**1010**
Project Number:	***2031***
Type Funding:	***FEFP, Including Required Local Effort***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher on Special Assignment - 10 Month	A	1.00	a		$ 72,403
(B-1) Total Approved Additions, Deletions, Changes		1.00			$ 72,403

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher on Special Assignment - 10 Month	1.00		$ 72,403
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 72,403

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

(a) Added 1.00 Teacher on Special Assignment - 10 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Northwest Florida Ballet Academie**
Cost Center No.:	**9818**
Project Name:	***District Transfers***
Fund Number :	**1010**
Project Number:	***2031***
Type Funding:	***Unrestricted - General Operating Fund***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Assistant Principal I - 12 Month	0.70		$ 91,707
School Secretary - 10 Month	0.47		11,422
(A) Total Positions Approved For FY 2017-2018	1.17		$ 103,129

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Secretary - 10 Month	A	0.10	a		$ 2,430
(B-1) Total Approved Additions, Deletions, Changes		0.10			$ 2,430

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Secretary - 10 Month	A	0.03	b		$ 1,148
(B) Total Requested Additions, Deletions, Changes		0.03			$ 1,148

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Assistant Principal I - 12 Month	0.70		$ 91,707
School Secretary - 10 Month	0.60		15,000
(C) Total Positions Submitted for Approval FY 2018-2019	1.30		$ 106,707

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

(a) Added 0.10 School Secretary - 10 Month effective August 29, 2017.
(b) Add 0.03 School Secretary - 10 Month effective August 1, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **DJJ Supplemental Allocation**

PROJECT NUMBER: **8110**

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

FUND SOURCE: DJJ Supplement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	247,682	244,224	(3,458)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	9,345	21,199	11,854
	Total Combined Appropriation	$ 257,027	$ 265,423	$ 8,396

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 35,698		$ 35,698
	Sub-Total (Page 1 Only)			$ 35,698	$ -	$ 35,698
	GRAND TOTAL			$ 35,698	$ -	$ 35,698

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 73,366		$ 73,366
	Sub-Total (Page 1 Only)			$ 73,366	$ -	$ 73,366
	GRAND TOTAL			$ 73,366	$ -	$ 73,366

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 22,034		$ 22,034
	Sub-Total (Page 1 Only)			$ 22,034	$ -	$ 22,034
	GRAND TOTAL			$ 22,034	$ -	$ 22,034

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 113,126		$ 113,126
	Sub-Total (Page 1 Only)			$ 113,126	$ -	$ 113,126
	GRAND TOTAL			$ 113,126	$ -	$ 113,126

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 21,199		$ 21,199
	Sub-Total (Page 1 Only)			$ 21,199	$ -	$ 21,199
	GRAND TOTAL			$ 21,199	$ -	$ 21,199

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$6,000 - HS
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	-
TOTAL		**$ 24,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	10,000	10,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 10,000	$ 10,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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			$ 10,000	$ -	$ 10,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Dual Enrollment Courses

PROJECT NUMBER: 5095

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **EBD Initiative**

PROJECT NUMBER: **6075**

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

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	249,900	270,260	20,360
	Instructional	641,075	658,094	17,019
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	890,975	928,354	37,379
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 894,975	$ 932,354	$ 37,379

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.00	7.00	-
Instructional	10.00	10.00	-
Professional / Technical	-	-	-
Total Staff	17.00	17.00	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	EBD TEACHER UNIT ALLOCATION	EBD ESE PARAPRO UNIT ALLOCATION	EBD TEACHER BUDGET ALLOCATION	EBD ESE PARAPRO BUDGET ALLOCATION	TOTAL EBD INITIATIVE ALLOCATION
				$ 69,300	$ 37,400	
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -	$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	1.00	1.00	69,300	37,400	106,700
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	69,300	37,400	106,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		**5.00**	**5.00**	**$ 346,500**	**$ 187,000**	**$ 533,500**

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 2018	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 **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	2.00		$ 113,113
Social Worker - 10 Month	1.00		55,146
(A) Total Positions Approved For FY 2017-2018	3.00		$ 168,259

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher, Emotionally Handicap - 10 Month	A	2.00	a		$ 136,309
Paraprofessional - ESE - 9 Month	A	2.00	b		83,260
(B-1) Total Approved Additions, Deletions, Changes		4.00			$ 219,569

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	2.00		$ 113,113
Paraprofessional - ESE - 9 Month	2.00		83,260
Social Worker - 10 Month	1.00		55,146
Teacher, Emotionally Handicap - 10 Month	2.00		136,309
(C) Total Positions Submitted for Approval FY 2018-2019	7.00		$ 387,828

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

(a) Added 2.00 Teacher, Emotionally Handicap - 10 Month effective August 7, 2017.
(b) Added 2.00 Paraprofessional - ESE - 9 Month effective August 9, 2017.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,850	2,850	-
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	4,980	4,980	-
600	Capital Outlay	4,800	4,800	-
700	Other Expenses	560	560	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 14,190	$ 14,190	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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	TECHNOLOGY REPAIRS & MAINTENANCE 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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	390,000	323,000	(67,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 390,000	$ 323,000	$ (67,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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: $225,800 Pest control services: $97,328.52	8120	BUILDING AND GROUND MAINTENANCE	$ 323,000		$ 323,000
	Sub-Total (Page 1 Only)			$ 323,000	$ -	$ 323,000
	GRAND TOTAL			$ 323,000	$ -	$ 323,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	92,008	98,554	6,546
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	92,008	98,554	6,546
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	13,020	12,852	(168)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 105,028	$ 111,406	$ 6,378

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.36	1.42	0.06
Professional / Technical	-	-	-
Total Staff	1.36	1.42	0.06

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 - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	B NUMBER OF IB TEACHER UNITS OFFSET $ 69,300	C PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	D TOTAL IB ALLOCATION PROJECT 7055 (A + C)
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	98,554	1.42	12,852	111,406
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 STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		**$ 98,554**	**1.42**	**$ 12,852**	**$ 111,406**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A TOTAL IB ALLOCATION FY 2018-2019 (Proj. 7055, Part 1, Col. F)	B 20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	C NUMBER OF TEACHER UNITS OFFSET $ 69,300
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	214,193	42,839	0.62
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 STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 214,193**	**$ 42,839**	**0.62**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED IB TEACHER BONUSES (Proj. 7055, Part 3, Col. C)	B PROJECTED IB EXAMS (Proj. 7055, Part 3, Col. E)	C TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	13,888	46,060	59,948
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 STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 13,888**	**$ 46,060**	**$ 59,948**

Excerpt from The 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	43,399	42,839	(560)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	43,399	42,839	(560)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 43,399	$ 42,839	$ (560)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.64	0.62	(0.02)
Professional / Technical	-	-	-
Total Staff	0.64	0.62	(0.02)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A TOTAL IB ALLOCATION FY 2018-2019 (Proj. 7055, Part 1, Col. F)	B 20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	C NUMBER OF TEACHER UNITS OFFSET $ 69,300
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	214,193	42,839	0.62
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 STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 214,193**	**$ 42,839**	**0.62**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED IB TEACHER BONUSES (Proj. 7055, Part 3, Col. C)	B PROJECTED IB EXAMS (Proj. 7055, Part 3, Col. E)	C TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	13,888	46,060	59,948
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 STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 13,888**	**$ 46,060**	**$ 59,948**

Excerpt from The 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 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	68,570	59,948	(8,622)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 68,570	$ 59,948	$ (8,622)

STAFFING

	2017-2018 Recommendation	2018-2019 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 - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A PROJECTED IB TEACHER BONUSES (Proj. 7055, Part 3, Col. C)	B PROJECTED IB EXAMS (Proj. 7055, Part 3, Col. E)	C TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2018-2019 (A + 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	13,888	46,060	59,948
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 STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 13,888**	**$ 46,060**	**$ 59,948**

Excerpt from The 2017 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 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **3057**

PROJECT DESCRIPTION:
This project provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions, and recognition of students.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	6,357	6,375	18
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,357	6,375	18
300	Purchased Service	9,319	9,319	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	2,800	(600)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 19,076	$ 18,494	$ (582)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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)	436	18	454
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)	9,919	(600)	9,319
0510	SUPPLIES Supplies for competitions: Cox Questions, MS question sets, supplies, etc.	5100	BASIC EDUCATION (K-12)	2,800		2,800
	Sub-Total (Page 1 Only)			$ 19,076	$ (582)	$ 18,494
	GRAND TOTAL			$ 19,076	$ (582)	$ 18,494

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,100	2,900	(1,200)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 4,100	$ 2,900	$ (1,200)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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)	$ 2,900		$ 2,900
	Sub-Total (Page 1 Only)			$ 2,900	$ -	$ 2,900
	GRAND TOTAL			$ 2,900	$ -	$ 2,900

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,900	2,900	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,900	$ 2,900	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Assistant Superintendent - Curriculum

CENTER NUMBER: 9010

PROJECT NAME: Innovative Programs - All County Choir

PROJECT NUMBER: 4057

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	5,160	4,340	(820)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,200	200
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 13,160	$ 12,540	$ (620)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Board.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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)	2,300		2,300
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)	8,200		8,200
	Sub-Total (Page 1 Only)			$ 12,540	$ -	$ 12,540
	GRAND TOTAL			$ 12,540	$ -	$ 12,540

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Innovative Programs - District Art Show**

PROJECT NUMBER: **6014**

PROJECT DESCRIPTION:
This budget provides funding for the annual Okaloosa Students District Art Show and the Van Porter Artist of the Year Exhibition. The District Art Show is a week-long event showcasing hundreds of art pieces by elementary and secondary students. Secondary art is judged and the event concludes with award presentations and a reception. The Van Porter Artist of the Year Exhibition is an annual show of outstanding 8th and 12th grade art ending with the naming of the middle school and high school artist of the year.

FUND SOURCE: Non-Restriction/Non-Categorical

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	2,320	2,327	7
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,320	2,327	7
300	Purchased Service	3,290	3,290	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,950	1,950	-
600	Capital Outlay	-	-	-
700	Other Expenses	600	600	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 8,160	$ 8,167	$ 7

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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)	159	6	165
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	153	9	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)			$ 8,152	$ 15	$ 8,167
	GRAND TOTAL			$ 8,152	$ 15	$ 8,167

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7	7	-
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,300	1,300	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,800	1,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 3,607	$ 3,607	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **3058**

PROJECT DESCRIPTION:
This project provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions, and recognition of students.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	29	29	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29	29	-
300	Purchased Service	29,325	29,325	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,100	1,100	-
600	Capital Outlay	-	-	-
700	Other Expenses	5,735	5,735	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 36,189	$ 36,189	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Science Fair Coordinator meetings: 5 people x 3 days x $100/day = $1,500 Science Fair set up: 3 people x 1 day x $100/day = $300 Science Fair judging: 2 people x 1 day x $100/day = $200	5100	BASIC EDUCATION (K-12)	$ 2,000		$ 2,000
	Sub-Total (Page 2 Only)			$ 2,000	$ -	$ 2,000
	GRAND TOTAL			$ 36,189	$ -	$ 36,189

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,200	1,000	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	600	500	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,800	$ 1,500	$ (300)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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: $500 Signs and banners: $200	5100	BASIC EDUCATION (K-12)	$ 1,000		$ 1,000
0510	SUPPLIES Webster's Dictionary (1 @ $100/dictionary): $100 District Coordinators and contestants: $400	5100	BASIC EDUCATION (K-12)	500		500
	Sub-Total (Page 1 Only)			$ 1,500	$ -	$ 1,500
	GRAND TOTAL			$ 1,500	$ -	$ 1,500

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Instructional & District-Wide 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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	116,500	317,890	201,390
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 116,500	$ 317,890	$ 201,390

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Instructional & District-Wide Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District-wide software	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	$ 40,000		$ 40,000
	Sub-Total (Page 1 Only)			$ 40,000	$ -	$ 40,000
	GRAND TOTAL			$ 40,000	$ -	$ 40,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Instructional & District-Wide Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS BrainPOP ($54,000); Discovery Streaming ($53,000); Elluminate ($7,500); IEP Star ($16,000) *IEP Star moved from Project 7008	6500	INSTRUCTION RELATED TECHNOLOGY	$ 114,500	$ 16,000	$ 130,500
	Sub-Total (Page 1 Only)			$ 114,500	$ 16,000	$ 130,500
	GRAND TOTAL			$ 114,500	$ 16,000	$ 130,500

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Instructional & District-Wide Software

PROJECT NUMBER: 3009

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE MAPS (NWEA) Professional Development: 60% from Project 3009/40% from Project 6123 3009 @ 60% = 4.2 days x $2,500/day = $10,500	6300	INSTR & CURR DEVEL SVC	$ 10,500		$ 10,500
0365	SOFTWARE SUBSCRIPTIONS MAPS (NWEA) District Subscription: 60% from Project 3009/40% from Project 6123 3009 @ 60% = $136,890	6300	INSTR & CURR DEVEL SVC	136,890		136,890
	Sub-Total (Page 1 Only)			$ 147,390	$ -	$ 147,390
	GRAND TOTAL			$ 147,390	$ -	$ 147,390

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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	170,000	10,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 160,000	$ 170,000	$ 10,000

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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)	$ 170,000		$ 170,000
	Sub-Total (Page 1 Only)			$ 170,000	$ -	$ 170,000
	GRAND TOTAL			$ 170,000	$ -	$ 170,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	33,616	36,031	2,415
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,735	4,003	268
	Total Combined Appropriation	$ 37,351	$ 40,034	$ 2,683

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 36,031		$ 36,031
	Sub-Total (Page 1 Only)			$ 36,031	$ -	$ 36,031
	GRAND TOTAL			$ 36,031	$ -	$ 36,031

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 4,003		$ 4,003
	Sub-Total (Page 1 Only)			$ 4,003	$ -	$ 4,003
	GRAND TOTAL			$ 4,003	$ -	$ 4,003

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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	115,976	120,396	4,420
700	Other Expenses	-	-	-
900	Transfers/Reserves	22,983	23,628	645
	Total Combined Appropriation	$ 138,959	$ 144,024	$ 5,065

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2018-2019
AS OF APRIL 2017

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		$ 2,521,146						
UFTE PER FINAL CONFERENCE:		31,895.68	$ 2,337,755			$ 144,024	$ 39,367	
		PER UFTE	$ 73.29	90%		$ 4.52	$ 1.23	
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
0031	EDWINS ELEMENTARY SCHOOL	473.00	$ 31,200	$ (28,080)	$ 3,120	$ 1,924	$ 524	$ 5,568
0041	BAKER SCHOOL	1,428.00	94,192	(84,773)	9,419	5,809	1,581	16,809
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	57,597	(51,837)	5,760	3,552	967	10,279
0082	MEIGS MIDDLE SCHOOL	560.00	36,938	(33,244)	3,694	2,278	620	6,592
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	56,529	(50,876)	5,653	3,486	949	10,088
0121	RUCKEL MIDDLE SCHOOL	1,192.00	78,626	(70,763)	7,863	4,849	1,320	14,032
0131	DESTIN ELEMENTARY SCHOOL	913.10	60,229	(54,206)	6,023	3,714	1,011	10,748
0151	EDGE ELEMENTARY SCHOOL	636.00	41,951	(37,756)	4,195	2,587	704	7,486
0161	EGLIN ELEMENTARY SCHOOL	494.00	32,585	(29,327)	3,258	2,010	547	5,815
0201	LAUREL HILL SCHOOL	381.00	25,131	(22,618)	2,513	1,550	422	4,485
0211	NICEVILLE HIGH SCHOOL	1,998.00	131,790	(118,611)	13,179	8,128	2,212	23,519
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	56,265	(50,639)	5,626	3,470	944	10,040
0241	SILVER SANDS SCHOOL	156.00	10,290	N/A	10,290	635	173	11,098
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0271	PRYOR MIDDLE SCHOOL	672.00	44,326	(39,893)	4,433	2,734	744	7,911
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,070	(33,363)	3,707	2,286	622	6,615
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	43,600	(39,240)	4,360	2,689	732	7,781
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	44,524	(40,072)	4,452	2,746	747	7,945
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	41,226	(37,103)	4,123	2,543	692	7,358
0571	PLEW ELEMENTARY SCHOOL	752.00	49,603	(44,643)	4,960	3,059	832	8,851
0581	CHOCTAW HIGH SCHOOL	1,548.20	102,121	(91,909)	10,212	6,298	1,714	18,224
0601	CRESTVIEW HIGH SCHOOL	1,906.60	125,761	(113,185)	12,576	7,756	2,111	22,443
0621	KENWOOD ELEMENTARY SCHOOL	630.00	41,555	(37,400)	4,155	2,563	697	7,415
0631	FLOROSA ELEMENTARY SCHOOL	558.00	36,806	(33,125)	3,681	2,270	618	6,569
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	106,296	(95,666)	10,630	6,556	1,784	18,970
0651	BRUNER MIDDLE SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0671	LEWIS SCHOOL	739.10	48,752	(43,877)	4,875	3,007	818	8,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	38,389	(34,550)	3,839	2,368	644	6,851
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,696	(8,726)	970	598	163	1,731
0721	OKALOOSA STEMM ACADEMY	251.00	16,556	(14,900)	1,656	1,021	278	2,955
0731	WALKER ELEMENTARY SCHOOL	834.00	55,011	(49,510)	5,501	3,393	923	9,817
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	65,895	(59,306)	6,589	4,064	1,106	11,759
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	64,642	(58,178)	6,464	3,987	1,085	11,536
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	74,734	(67,261)	7,473	4,609	1,254	13,336
0771	DESTIN MIDDLE SCHOOL	757.00	49,932	(44,939)	4,993	3,079	838	8,910
0801	RICHBOURG SCHOOL	96.00	6,332	N/A	6,332	391	106	6,829
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,029	N/A	16,029	989	269	17,287
TOTAL		**29,450.90**	**$ 1,942,611**	**$ (1,718,964)**	**$ 223,647**	**$ 119,808**	**$ 32,605**	**$ 376,060**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Media

PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	$ 588		$ 588
	Sub-Total (Page 1 Only)			$ 588	$ -	$ 588
	GRAND TOTAL			$ 588	$ -	$ 588

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026
PROJECT NAME: Instructional Materials - Media
PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 23,628		$ 23,628
	Sub-Total (Page 1 Only)			$ 23,628	$ -	$ 23,628
	GRAND TOTAL			$ 23,628	$ -	$ 23,628

Excerpt from The 2017 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) Except for a school district or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283, each district school board shall use the annual allocation only for the purchase of instructional materials that align with state standards and are 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:

1. The purchase of library and reference books and nonprint materials.

2. The purchase of other materials having intellectual content which assist in the instruction of a subject or course. These materials may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, novels, electronic content, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.

3. The repair and renovation of textbooks and library books and replacements for items which were part of previously purchased instructional materials.

(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.

(d) Any materials purchased pursuant to this section must be:

1. Free of pornography and material prohibited under s. 847.012.

2. Suited to student needs and their ability to comprehend the material presented.

3. Appropriate for the grade level and age group for which the materials are used or made available.

Excerpt from The 2017 Florida Statutes

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

(4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. 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.

(5) 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. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283.

(6) 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.

(7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283 may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. 1006.31(2), align with state standards adopted by the State Board of Education pursuant to s. 1003.41, and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.

Excerpt from The 2017 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 2018-2019

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 2017-2018 Appropriation	2018-2019 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	31,796	32,765	969
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,186	6,602	416
	Total Combined Appropriation	$ 37,982	$ 39,367	$ 1,385

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2018-2019
AS OF APRIL 2017

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		$ 2,521,146						
UFTE PER FINAL CONFERENCE:		31,895.68	$ 2,337,755			$ 144,024	$ 39,367	
		PER UFTE	$ 73.29	90%		$ 4.52	$ 1.23	
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
0031	EDWINS ELEMENTARY SCHOOL	473.00	$ 31,200	$ (28,080)	$ 3,120	$ 1,924	$ 524	$ 5,568
0041	BAKER SCHOOL	1,428.00	94,192	(84,773)	9,419	5,809	1,581	16,809
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	57,597	(51,837)	5,760	3,552	967	10,279
0082	MEIGS MIDDLE SCHOOL	560.00	36,938	(33,244)	3,694	2,278	620	6,592
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	56,529	(50,876)	5,653	3,486	949	10,088
0121	RUCKEL MIDDLE SCHOOL	1,192.00	78,626	(70,763)	7,863	4,849	1,320	14,032
0131	DESTIN ELEMENTARY SCHOOL	913.10	60,229	(54,206)	6,023	3,714	1,011	10,748
0151	EDGE ELEMENTARY SCHOOL	636.00	41,951	(37,756)	4,195	2,587	704	7,486
0161	EGLIN ELEMENTARY SCHOOL	494.00	32,585	(29,327)	3,258	2,010	547	5,815
0201	LAUREL HILL SCHOOL	381.00	25,131	(22,618)	2,513	1,550	422	4,485
0211	NICEVILLE HIGH SCHOOL	1,998.00	131,790	(118,611)	13,179	8,128	2,212	23,519
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	56,265	(50,639)	5,626	3,470	944	10,040
0241	SILVER SANDS SCHOOL	156.00	10,290	N/A	10,290	635	173	11,098
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0271	PRYOR MIDDLE SCHOOL	672.00	44,326	(39,893)	4,433	2,734	744	7,911
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,070	(33,363)	3,707	2,286	622	6,615
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	43,600	(39,240)	4,360	2,689	732	7,781
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	44,524	(40,072)	4,452	2,746	747	7,945
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	41,226	(37,103)	4,123	2,543	692	7,358
0571	PLEW ELEMENTARY SCHOOL	752.00	49,603	(44,643)	4,960	3,059	832	8,851
0581	CHOCTAW HIGH SCHOOL	1,548.20	102,121	(91,909)	10,212	6,298	1,714	18,224
0601	CRESTVIEW HIGH SCHOOL	1,906.60	125,761	(113,185)	12,576	7,756	2,111	22,443
0621	KENWOOD ELEMENTARY SCHOOL	630.00	41,555	(37,400)	4,155	2,563	697	7,415
0631	FLOROSA ELEMENTARY SCHOOL	558.00	36,806	(33,125)	3,681	2,270	618	6,569
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	106,296	(95,666)	10,630	6,556	1,784	18,970
0651	BRUNER MIDDLE SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0671	LEWIS SCHOOL	739.10	48,752	(43,877)	4,875	3,007	818	8,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	38,389	(34,550)	3,839	2,368	644	6,851
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,696	(8,726)	970	598	163	1,731
0721	OKALOOSA STEMM ACADEMY	251.00	16,556	(14,900)	1,656	1,021	278	2,955
0731	WALKER ELEMENTARY SCHOOL	834.00	55,011	(49,510)	5,501	3,393	923	9,817
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	65,895	(59,306)	6,589	4,064	1,106	11,759
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	64,642	(58,178)	6,464	3,987	1,085	11,536
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	74,734	(67,261)	7,473	4,609	1,254	13,336
0771	DESTIN MIDDLE SCHOOL	757.00	49,932	(44,939)	4,993	3,079	838	8,910
0801	RICHBOURG SCHOOL	96.00	6,332	N/A	6,332	391	106	6,829
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,029	N/A	16,029	989	269	17,287
TOTAL		**29,450.90**	**$ 1,942,611**	**$ (1,718,964)**	**$ 223,647**	**$ 119,808**	**$ 32,605**	**$ 376,060**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	$ 160		$ 160
	Sub-Total (Page 1 Only)			$ 160	$ -	$ 160
	GRAND TOTAL			$ 160	$ -	$ 160

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 6,602		$ 6,602
	Sub-Total (Page 1 Only)			$ 6,602	$ -	$ 6,602
	GRAND TOTAL			$ 6,602	$ -	$ 6,602

Excerpt from The 2017 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) Except for a school district or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283, each district school board shall use the annual allocation only for the purchase of instructional materials that align with state standards and are 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:

1. The purchase of library and reference books and nonprint materials.

2. The purchase of other materials having intellectual content which assist in the instruction of a subject or course. These materials may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, novels, electronic content, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.

3. The repair and renovation of textbooks and library books and replacements for items which were part of previously purchased instructional materials.

(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.

(d) Any materials purchased pursuant to this section must be:

1. Free of pornography and material prohibited under s. 847.012.

2. Suited to student needs and their ability to comprehend the material presented.

3. Appropriate for the grade level and age group for which the materials are used or made available.

Excerpt from The 2017 Florida Statutes

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

(4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. 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.

(5) 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. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283.

(6) 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.

(7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283 may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. 1006.31(2), align with state standards adopted by the State Board of Education pursuant to s. 1003.41, and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.

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 2018-2019

PROJECT NAME: **Instructional Materials - Textbooks**

PROJECT NUMBER: **3105**

PROJECT DESCRIPTION:
The Instructional Materials – Textbooks allocation is a direct allocation from State categorical funds. These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course.

FUND SOURCE: State Categorical - Instructional Materials

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	239,205	241,287	2,082
400	Energy Services	-	-	-
500	Materials & Supplies	1,882,697	1,943,564	60,867
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	106,767	112,450	5,683
	Total Combined Appropriation	$ 2,228,669	$ 2,297,301	$ 68,632

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2018-2019
AS OF APRIL 2017

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		$ 2,521,146						
UFTE PER FINAL CONFERENCE:		31,895.68	$ 2,337,755			$ 144,024	$ 39,367	
		PER UFTE	$ 73.29	90%		$ 4.52	$ 1.23	
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
0031	EDWINS ELEMENTARY SCHOOL	473.00	$ 31,200	$ (28,080)	$ 3,120	$ 1,924	$ 524	$ 5,568
0041	BAKER SCHOOL	1,428.00	94,192	(84,773)	9,419	5,809	1,581	16,809
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	57,597	(51,837)	5,760	3,552	967	10,279
0082	MEIGS MIDDLE SCHOOL	560.00	36,938	(33,244)	3,694	2,278	620	6,592
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	56,529	(50,876)	5,653	3,486	949	10,088
0121	RUCKEL MIDDLE SCHOOL	1,192.00	78,626	(70,763)	7,863	4,849	1,320	14,032
0131	DESTIN ELEMENTARY SCHOOL	913.10	60,229	(54,206)	6,023	3,714	1,011	10,748
0151	EDGE ELEMENTARY SCHOOL	636.00	41,951	(37,756)	4,195	2,587	704	7,486
0161	EGLIN ELEMENTARY SCHOOL	494.00	32,585	(29,327)	3,258	2,010	547	5,815
0201	LAUREL HILL SCHOOL	381.00	25,131	(22,618)	2,513	1,550	422	4,485
0211	NICEVILLE HIGH SCHOOL	1,998.00	131,790	(118,611)	13,179	8,128	2,212	23,519
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	56,265	(50,639)	5,626	3,470	944	10,040
0241	SILVER SANDS SCHOOL	156.00	10,290	N/A	10,290	635	173	11,098
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0271	PRYOR MIDDLE SCHOOL	672.00	44,326	(39,893)	4,433	2,734	744	7,911
0281	WRIGHT ELEMENTARY SCHOOL	562.00	37,070	(33,363)	3,707	2,286	622	6,615
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	43,600	(39,240)	4,360	2,689	732	7,781
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	44,524	(40,072)	4,452	2,746	747	7,945
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	41,226	(37,103)	4,123	2,543	692	7,358
0571	PLEW ELEMENTARY SCHOOL	752.00	49,603	(44,643)	4,960	3,059	832	8,851
0581	CHOCTAW HIGH SCHOOL	1,548.20	102,121	(91,909)	10,212	6,298	1,714	18,224
0601	CRESTVIEW HIGH SCHOOL	1,906.60	125,761	(113,185)	12,576	7,756	2,111	22,443
0621	KENWOOD ELEMENTARY SCHOOL	630.00	41,555	(37,400)	4,155	2,563	697	7,415
0631	FLOROSA ELEMENTARY SCHOOL	558.00	36,806	(33,125)	3,681	2,270	618	6,569
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	106,296	(95,666)	10,630	6,556	1,784	18,970
0651	BRUNER MIDDLE SCHOOL	837.10	55,216	(49,694)	5,522	3,405	927	9,854
0671	LEWIS SCHOOL	739.10	48,752	(43,877)	4,875	3,007	818	8,700
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	38,389	(34,550)	3,839	2,368	644	6,851
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	9,696	(8,726)	970	598	163	1,731
0721	OKALOOSA STEMM ACADEMY	251.00	16,556	(14,900)	1,656	1,021	278	2,955
0731	WALKER ELEMENTARY SCHOOL	834.00	55,011	(49,510)	5,501	3,393	923	9,817
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	65,895	(59,306)	6,589	4,064	1,106	11,759
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	64,642	(58,178)	6,464	3,987	1,085	11,536
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	74,734	(67,261)	7,473	4,609	1,254	13,336
0771	DESTIN MIDDLE SCHOOL	757.00	49,932	(44,939)	4,993	3,079	838	8,910
0801	RICHBOURG SCHOOL	96.00	6,332	N/A	6,332	391	106	6,829
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	16,029	N/A	16,029	989	269	17,287
TOTAL		**29,450.90**	**$ 1,942,611**	**$ (1,718,964)**	**$ 223,647**	**$ 119,808**	**$ 32,605**	**$ 376,060**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 2,348		$ 2,348
	Sub-Total (Page 1 Only)			$ 2,348	$ -	$ 2,348
	GRAND TOTAL			$ 2,348	$ -	$ 2,348

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 4,947		$ 4,947
	Sub-Total (Page 1 Only)			$ 4,947	$ -	$ 4,947
	GRAND TOTAL			$ 4,947	$ -	$ 4,947

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 66,701		$ 66,701
	Sub-Total (Page 1 Only)			$ 66,701	$ -	$ 66,701
	GRAND TOTAL			$ 66,701	$ -	$ 66,701

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 20,737		$ 20,737
	Sub-Total (Page 1 Only)			$ 20,737	$ -	$ 20,737
	GRAND TOTAL			$ 20,737	$ -	$ 20,737

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	$ 953		$ 953
	Sub-Total (Page 1 Only)			$ 953	$ -	$ 953
	GRAND TOTAL			$ 953	$ -	$ 953

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 115,042		$ 115,042
	Sub-Total (Page 1 Only)			$ 115,042	$ -	$ 115,042
	GRAND TOTAL			$ 115,042	$ -	$ 115,042

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 21,237		$ 21,237
	Sub-Total (Page 1 Only)			$ 21,237	$ -	$ 21,237
	GRAND TOTAL			$ 21,237	$ -	$ 21,237

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,447		$ 1,447
	Sub-Total (Page 1 Only)			$ 1,447	$ -	$ 1,447
	GRAND TOTAL			$ 1,447	$ -	$ 1,447

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 7,436		$ 7,436
	Sub-Total (Page 1 Only)			$ 7,436	$ -	$ 7,436
	GRAND TOTAL			$ 7,436	$ -	$ 7,436

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Instructional Materials - Textbooks

PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,392		$ 1,392
	Sub-Total (Page 1 Only)			$ 1,392	$ -	$ 1,392
	GRAND TOTAL			$ 1,392	$ -	$ 1,392

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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)	$ 1,718,964		$ 1,718,964
0997	RESERVE - PROJECTS	9890	RESERVES	112,450		112,450
	Sub-Total (Page 1 Only)			$ 1,831,414	$ -	$ 1,831,414
	GRAND TOTAL			$ 1,831,414	$ -	$ 1,831,414

Excerpt from The 2017 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) Except for a school district or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283, each district school board shall use the annual allocation only for the purchase of instructional materials that align with state standards and are 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:

1. The purchase of library and reference books and nonprint materials.

2. The purchase of other materials having intellectual content which assist in the instruction of a subject or course. These materials may be available in bound, unbound, kit, or package form and may consist of hardbacked or softbacked textbooks, novels, electronic content, consumables, learning laboratories, manipulatives, electronic media, computer courseware or software, and other commonly accepted instructional tools as prescribed by district school board rule.

3. The repair and renovation of textbooks and library books and replacements for items which were part of previously purchased instructional materials.

(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.

(d) Any materials purchased pursuant to this section must be:

1. Free of pornography and material prohibited under s. 847.012.

2. Suited to student needs and their ability to comprehend the material presented.

3. Appropriate for the grade level and age group for which the materials are used or made available.

Excerpt from The 2017 Florida Statutes

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

(4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. 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.

(5) 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. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283.

(6) 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.

(7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. 1006.283 may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. 1006.31(2), align with state standards adopted by the State Board of Education pursuant to s. 1003.41, and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.

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 2018-2019

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 suppor 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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	143,581	148,942	5,361
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	143,581	148,942	5,361
300	Purchased Service	3,000	3,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 147,581	$ 152,942	$ 5,361

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
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)			$ 4,000	$ -	$ 4,000
	GRAND TOTAL			$ 4,000	$ -	$ 4,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Adaptive P.E. - 10 Month	2.00		$ 148,942
(A) Total Positions Approved For FY 2017-2018	2.00		$ 148,942

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Adaptive P.E. - 10 Month	2.00		$ 148,942
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 148,942

***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 2018-2019

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 suppor 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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	158,662	171,629	12,967
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	158,662	171,629	12,967
300	Purchased Service	7,000	6,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 166,662	$ 178,629	$ 11,967

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 BCBAA	5200	EXCEPTIONAL CHILD	$ 5,000		$ 5,000
0330	IN COUNTY TRAVEL Travel for BCBAA 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	$ (1,000)	$ 7,000
	GRAND TOTAL			$ 8,000	$ (1,000)	$ 7,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - ESE - 10 Month	1.00		$ 55,146
Behavior Analyst - ESE - 12 Month	1.00		116,483
(A) Total Positions Approved For FY 2017-2018	2.00		$ 171,629

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - ESE - 10 Month	1.00		$ 55,146
Behavior Analyst - ESE - 12 Month	1.00		116,483
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 171,629

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	140,747	146,466	5,719
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	140,747	146,466	5,719
300	Purchased Service	5,200	5,000	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	8,700	6,700	(2,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 155,647	$ 159,166	$ 3,519

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	500	(500)	-
0350	REPAIR AND MAINTENANCE Repair of Oticon aids and microphones for hearing impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
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 such as FM systems	5200	EXCEPTIONAL CHILD	1,200		1,200
0642	EQUIPMENT (UNDER $1,000) Lightspeed chargers, headsets, hearing aids	5200	EXCEPTIONAL CHILD	5,000		5,000
	Sub-Total (Page 1 Only)			$ 13,200	$ (500)	$ 12,700
	GRAND TOTAL			$ 13,200	$ (500)	$ 12,700

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 146,466
(A) Total Positions Approved For FY 2017-2018	2.00		$ 146,466

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 146,466
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 146,466

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	120,000	117,000	(3,000)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	120,000	117,000	(3,000)
300	Purchased Service	15,550	10,000	(5,550)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 135,550	$ 127,000	$ (8,550)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for hospital/homebound teachers to provide services to students who are homebound	5200	EXCEPTIONAL CHILD	$ 10,000		$ 10,000
0365	SOFTWARE SUBSCRIPTIONS Compass Learning software seat licenses for hospital/homebound students	5200	EXCEPTIONAL CHILD	5,550	(5,550)	-
	Sub-Total (Page 1 Only)			$ 15,550	$ (5,550)	$ 10,000
	GRAND TOTAL			$ 15,550	$ (5,550)	$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hourly (Estimated 3,000 hours)			$ 117,000
(A) Total Positions Approved For FY 2017-2018	-		$ 117,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hourly (Estimated 3,000 hours)			$ 117,000
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ 117,000

***Note:**

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **2019**

PROJECT DESCRIPTION:
The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to provide occupational and physical therapy services for students, Pre-K through 12, throughout the District.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	281,343	354,974	73,631
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	281,343	354,974	73,631
300	Purchased Service	532,600	532,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 814,443	$ 888,074	$ 73,631

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	4.00	1.00
Professional / Technical	-	-	-
Total Staff	3.00	4.00	1.00

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	1.00		$ 101,214
Physical Therapist - 10 Month	2.00		188,798
(A) Total Positions Approved For FY 2017-2018	3.00		$ 290,012

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	A	1.00	a		$ 64,962
(B) Total Requested Additions, Deletions, Changes		1.00			$ 64,962

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 166,176
Physical Therapist - 10 Month	2.00		188,798
(C) Total Positions Submitted for Approval FY 2018-2019	4.00		$ 354,974

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

(a) Add 1.00 Occupational Therapist - 10 Month effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	19,906	20,820	914
	Instructional	917,513	915,719	(1,794)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	937,419	936,539	(880)
300	Purchased Service	2,500	2,000	(500)
400	Energy Services	-	-	-
500	Materials & Supplies	30,000	29,000	(1,000)
600	Capital Outlay	2,100	1,600	(500)
700	Other Expenses	1,200	2,000	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 973,219	$ 971,139	$ (2,080)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	10.30	11.30	1.00
Professional / Technical	-	-	-
Total Staff	10.70	11.70	1.00

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 2018-2019

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month School Psychologists to assist with evaluations occurring during the summer	6140	PSYCHOLOGICAL SERVICES	$ 10,000		$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	826		826
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 staffing and monthly meetings	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL For School Psychologists to attend professional conferences, Florida Association of School Psychologist meeting, and out of county trainings on student assessments and evaluations	6140	PSYCHOLOGICAL SERVICES	2,000	(2,000)	-
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	29,000		29,000
0644	COMPUTER HARDWARE (UNDER $1,000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER $1,000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
	Sub-Total (Page 1 Only)			$ 46,191	$ (2,000)	$ 44,191
	GRAND TOTAL			$ 48,191	$ (2,000)	$ 46,191

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 PrePare Crisis Intervention Training for School Psychologists	6140	PSYCHOLOGICAL SERVICES	$ 2,000		$ 2,000
	Sub-Total (Page 2 Only)			$ 2,000	$ -	$ 2,000
	GRAND TOTAL			$ 48,191	$ (2,000)	$ 46,191

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.40		$ 20,820
School Psychologist - 10 Month	6.80		502,077
School Psychologist - 12 Month	3.50		339,149
(A) Total Positions Approved For FY 2017-2018	10.70		$ 862,046

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Psychologist - 10 Month	A	1.00	a		$ 62,902
(B-1) Total Approved Additions, Deletions, Changes		1.00			$ 62,902

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.40		$ 20,820
School Psychologist - 10 Month	7.80		564,979
School Psychologist - 12 Month	3.50		339,149
(C) Total Positions Submitted for Approval FY 2018-2019	11.70		$ 924,948

***Note:**

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

(a) Added 1.00 School Psychologist - 10 Month effective December 15, 2017.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 suppor 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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	170,488	168,778	(1,710)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	170,488	168,778	(1,710)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 170,988	$ 169,278	$ (1,710)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
Total Staff	2.50	2.50	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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			$ 500	$ -	$ 500

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Social Worker - ESE - 10 Month	2.50		$ 168,778
(A) Total Positions Approved For FY 2017-2018	2.50		$ 168,778

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Social Worker - ESE - 10 Month	2.50		$ 168,778
(C) Total Positions Submitted for Approval FY 2018-2019	2.50		$ 168,778

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	377,092	446,757	69,665
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	377,092	446,757	69,665
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 377,092	$ 446,757	$ 69,665

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.98	4.56	0.59
Professional / Technical	-	-	-
Total Staff	3.98	4.56	0.59

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	1.300		$ 100,645
Staffing Specialist - 12 Month	2.675		282,974
(A) Total Positions Approved For FY 2017-2018	3.975		$ 383,619

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	A	0.100	a		$ 7,362
Staffing Specialist - 12 Month	A	0.485	a		55,776
(B-1) Total Approved Additions, Deletions, Changes		0.585			$ 63,138

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	1.400		$ 108,007
Staffing Specialist - 12 Month	3.160		338,750
(C) Total Positions Submitted for Approval FY 2018-2019	4.560		$ 446,757

***Note:**

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

(a) Effective changes per department requests for fiscal year 2017-2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	31,612	32,649	1,037
	Instructional	75,752	101,018	25,266
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	107,364	133,667	26,303
300	Purchased Service	47,600	47,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	4,500	4,500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 160,464	$ 186,767	$ 26,303

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	1.50	2.00	0.50
Professional / Technical	-	-	-
Total Staff	2.50	3.00	0.50

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	1,000	(1,000)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Copying/printing documents/items to use with visually impaired students	5200	EXCEPTIONAL CHILD	100		100
0510	SUPPLIES Supplies for use by visually impaired students and teacher of visually impaired students	5200	EXCEPTIONAL CHILD	1,000		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)			$ 54,100	$ (1,000)	$ 53,100
	GRAND TOTAL			$ 54,100	$ (1,000)	$ 53,100

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - ESE - 9 Month	1.00		$ 32,649
Teacher - Visually Impaired - 10 Month	1.50		78,689
(A) Total Positions Approved For FY 2017-2018	2.50		$ 111,338

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - Visually Impaired - 10 Month	A	0.50	a		$ 22,329
(B) Total Requested Additions, Deletions, Changes		0.50			$ 22,329

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - ESE - 9 Month	1.00		$ 32,649
Teacher - Visually Impaired - 10 Month	2.00		101,018
(C) Total Positions Submitted for Approval FY 2018-2019	3.00		$ 133,667

***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 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	215	189	(26)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	215	189	(26)
300	Purchased Service	760	-	(760)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	14,800	13,000	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 15,775	$ 13,189	$ (2,586)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 189		$ 189
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	6300	INSTR & CURR DEVEL SVC	13,000		13,000
	Sub-Total (Page 1 Only)			$ 13,189	$ -	$ 13,189
	GRAND TOTAL			$ 13,189	$ -	$ 13,189

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,600	3,146	(27,454)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	489,741	53,455	(436,286)
	Total Combined Appropriation	$ 520,341	$ 56,601	$ (463,740)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 45		$ 45
	Sub-Total (Page 1 Only)			$ 45	$ -	$ 45
	GRAND TOTAL			$ 45	$ -	$ 45

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 96		$ 96
	Sub-Total (Page 1 Only)			$ 96	$ -	$ 96
	GRAND TOTAL			$ 96	$ -	$ 96

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,448		$ 1,448
	Sub-Total (Page 1 Only)			$ 1,448	$ -	$ 1,448
	GRAND TOTAL			$ 1,448	$ -	$ 1,448

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 474		$ 474
	Sub-Total (Page 1 Only)			$ 474	$ -	$ 474
	GRAND TOTAL			$ 474	$ -	$ 474

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 448		$ 448
	Sub-Total (Page 1 Only)			$ 448	$ -	$ 448
	GRAND TOTAL			$ 448	$ -	$ 448

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 432		$ 432
	Sub-Total (Page 1 Only)			$ 432	$ -	$ 432
	GRAND TOTAL			$ 432	$ -	$ 432

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 28		$ 28
	Sub-Total (Page 1 Only)			$ 28	$ -	$ 28
	GRAND TOTAL			$ 28	$ -	$ 28

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 147		$ 147
	Sub-Total (Page 1 Only)			$ 147	$ -	$ 147
	GRAND TOTAL			$ 147	$ -	$ 147

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 28		$ 28
	Sub-Total (Page 1 Only)			$ 28	$ -	$ 28
	GRAND TOTAL			$ 28	$ -	$ 28

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - Discretionary

PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 53,455		$ 53,455
	Sub-Total (Page 1 Only)			$ 53,455	$ -	$ 53,455
	GRAND TOTAL			$ 53,455	$ -	$ 53,455

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Lottery - School Recognition**

PROJECT NUMBER: **9160**

PROJECT DESCRIPTION:

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

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,520,410	2,179,797	659,387
	Total Combined Appropriation	$ 1,520,410	$ 2,179,797	$ 659,387

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Lottery - School Recognition

PROJECT NUMBER: 9160

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 2,179,797		$ 2,179,797
	Sub-Total (Page 1 Only)			$ 2,179,797	$ -	$ 2,179,797
	GRAND TOTAL			$ 2,179,797	$ -	$ 2,179,797

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	90,276	94,107	3,831
	Subtotal - Salaries & Benefits	90,276	94,107	3,831
300	Purchased Service	409,174	450,123	40,949
400	Energy Services	-	-	-
500	Materials & Supplies	50	500	450
600	Capital Outlay	500	-	(500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	5,270	5,270
	Total Combined Appropriation	$ 500,000	$ 550,000	$ 50,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH CARE SERVICE PLAN - MEDICAID - PROJECT 1084
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	FIRST HEALTH CARE POSITION ALLOCATED	SECOND HEALTH CARE POSITION ALLOCATED	COST OF FIRST HEALTH CARE POSITION	COST OF SECOND HEALTH CARE POSITION	TOTAL COST OF HEALTH CARE POSITIONS	PLUS HEALTH CARE OVERHEAD (BASED ON UFTE) $ 384,369	EQUALS TOTAL COST OF HEALTH SERVICES	LESS DISCRETIONARY ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	473.00	HEALTH TECH		$ 20,318	$ -	$ 20,318	$ 6,204	$ 26,522	$ (14,190)	$ 12,332
0041	BAKER SCHOOL	1,428.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	18,731	59,367	(30,000)	29,367
0051	BOB SIKES ELEMENTARY SCHOOL	873.20	HEALTH TECH		20,318	-	20,318	11,454	31,772	(26,196)	5,576
0082	MEIGS MIDDLE SCHOOL	560.00	HEALTH TECH		20,318	-	20,318	7,345	27,663	(16,800)	10,863
0092	SHOAL RIVER MIDDLE SCHOOL	857.00	HEALTH TECH		20,318	-	20,318	11,241	31,559	(25,710)	5,849
0121	RUCKEL MIDDLE SCHOOL	1,192.00	HEALTH TECH		20,318	-	20,318	15,635	35,953	(30,000)	5,953
0131	DESTIN ELEMENTARY SCHOOL	913.10	HEALTH TECH		20,318	-	20,318	11,977	32,295	(27,393)	4,902
0151	EDGE ELEMENTARY SCHOOL	636.00	HEALTH TECH		20,318	-	20,318	8,342	28,660	(19,080)	9,580
0161	EGLIN ELEMENTARY SCHOOL	494.00	HEALTH TECH		20,318	-	20,318	6,480	26,798	(14,820)	11,978
0201	LAUREL HILL SCHOOL	381.00	HEALTH TECH		20,318	-	20,318	4,997	25,315	(11,430)	13,885
0211	NICEVILLE HIGH SCHOOL	1,998.00	HEALTH TECH		20,318	-	20,318	26,207	46,525	(30,000)	16,525
0222	NORTHWOOD ELEMENTARY SCHOOL	853.00	HEALTH TECH		20,318	-	20,318	11,189	31,507	(25,590)	5,917
0241	SILVER SANDS SCHOOL	156.00	RN	HEALTH TECH	33,141	20,318	53,459	2,046	55,505	(4,680)	50,825
0251	RIVERSIDE ELEMENTARY SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0271	PRYOR MIDDLE SCHOOL	672.00	HEALTH TECH		20,318	-	20,318	8,814	29,132	(20,160)	8,972
0281	WRIGHT ELEMENTARY SCHOOL	562.00	HEALTH TECH		20,318	-	20,318	7,372	27,690	(16,860)	10,830
0431	SHALIMAR ELEMENTARY SCHOOL	661.00	HEALTH TECH		20,318	-	20,318	8,670	28,988	(19,830)	9,158
0541	ELLIOTT PT. ELEMENTARY SCHOOL	675.00	HEALTH TECH		20,318	-	20,318	8,854	29,172	(20,250)	8,922
0561	MARY ESTHER ELEMENTARY SCHOOL	625.00	HEALTH TECH		20,318	-	20,318	8,198	28,516	(18,750)	9,766
0571	PLEW ELEMENTARY SCHOOL	752.00	HEALTH TECH		20,318	-	20,318	9,864	30,182	(22,560)	7,622
0581	CHOCTAW HIGH SCHOOL	1,548.20	HEALTH TECH		20,318	-	20,318	20,307	40,625	(30,000)	10,625
0601	CRESTVIEW HIGH SCHOOL	1,906.60	HEALTH TECH		20,318	-	20,318	25,008	45,326	(30,000)	15,326
0621	KENWOOD ELEMENTARY SCHOOL	630.00	HEALTH TECH		20,318	-	20,318	8,264	28,582	(18,900)	9,682
0631	FLOROSA ELEMENTARY SCHOOL	558.00	HEALTH TECH		20,318	-	20,318	7,319	27,637	(16,740)	10,897
0641	FT. WALTON BEACH HIGH SCHOOL	1,611.50	HEALTH TECH		20,318	-	20,318	21,138	41,456	(30,000)	11,456
0651	BRUNER MIDDLE SCHOOL	837.10	HEALTH TECH		20,318	-	20,318	10,980	31,298	(25,113)	6,185
0671	LEWIS SCHOOL	739.10	HEALTH TECH		20,318	-	20,318	9,695	30,013	(22,173)	7,840
0681	LONGWOOD ELEMENTARY SCHOOL	582.00	HEALTH TECH		20,318	-	20,318	7,634	27,952	(17,460)	10,492
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	147.00	N/A		-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	251.00	HEALTH TECH		20,318	-	20,318	3,292	23,610	(7,530)	16,080
0731	WALKER ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,939	31,257	(25,020)	6,237
0741	BLUEWATER ELEMENTARY SCHOOL	999.00	HEALTH TECH		20,318	-	20,318	13,104	33,422	(29,970)	3,452
0751	ANTIOCH ELEMENTARY SCHOOL	980.00	HEALTH TECH		20,318	-	20,318	12,854	33,172	(29,400)	3,772
0761	DAVIDSON MIDDLE SCHOOL	1,133.00	HEALTH TECH		20,318	-	20,318	14,861	35,179	(30,000)	5,179
0771	DESTIN MIDDLE SCHOOL	757.00	HEALTH TECH		20,318	-	20,318	9,929	30,247	(22,710)	7,537
0801	RICHBOURG SCHOOL	96.00	RN	HEALTH TECH	33,141	20,318	53,459	1,259	54,718	(2,880)	51,838
0811	SOUTHSIDE PRIMARY SCHOOL	243.00	LPN		29,357	-	29,357	3,186	32,543	(7,290)	25,253
TOTAL		**29,450.90**			**$ 766,133**	**$ 60,954**	**$ 827,087**	**$ 384,369**	**$ 1,211,456**	**$ (764,598)**	**$ 446,858**

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0331	OUT OF COUNTY TRAVEL Medicaid conferences and meetings (Note: Due to converting to in-house direct Medicaid billing, we should provide staff and back up staff training if available this year - need to start preparing for eventual retirement of main staff and cross training.)	7500	FISCAL SERVICES (FINANCE DEPT)	$ 2,000		$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Annual maintenance for Datawatch Monarch - 1 user @ $206.73 (last year's cost)	7500	FISCAL SERVICES (FINANCE DEPT)	215		215
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation - increased this year to cover mailings for in-house direct Medicaid billing and due to the new requirement for all therapist to do Medicaid billing on qualifying students	7500	FISCAL SERVICES (FINANCE DEPT)	800		800
0390	OTHER PURCHASED SVC-PRINT/COPY Charges for form printing for doing direct Medicaid billing in-house	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0510	SUPPLIES Charges for paper, printer laser cartridge, and other general supplies	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
	Sub-Total (Page 1 Only)			$ 3,765	$ -	$ 3,765
	GRAND TOTAL			$ 3,765	$ -	$ 3,765

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE District's portion of schools' Health Services Contract	6130	HEALTH SERVICES	$ 446,858		$ 446,858
	Sub-Total (Page 1 Only)			$ 446,858	$ -	$ 446,858
	GRAND TOTAL			$ 446,858	$ -	$ 446,858

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 5,270		$ 5,270
	Sub-Total (Page 1 Only)			$ 5,270	$ -	$ 5,270
	GRAND TOTAL			$ 5,270	$ -	$ 5,270

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Financial Analyst - 12 Month	1.00		$ 94,107
(A) Total Positions Approved For FY 2017-2018	1.00		$ 94,107

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Financial Analyst - 12 Month	1.00		$ 94,107
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 94,107

***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 2018-2019

PROJECT NAME: **Mental Health Assistance Allocation**

PROJECT NUMBER: **9110**

PROJECT DESCRIPTION:

The Legislature passed Senate Bill 7026 during the 2018 legislative session, which in part provides funding for a new categorical allocation entitled the "Mental Health Assistance Allocation". This allocation is to provide funds to school districts and charter schools to assist in establishing or expanding school-based menta health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida. The bill requires school districts to establish school based mental health plans including public awareness programs, crisis intervention teams and a referral process for students to get more intensive services. The primary focus is to address issues such as opioid addiction, youth suicide, and bullying.

FUND SOURCE: State Categorical - Mental Health Assistance

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	724,996	724,996
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	724,996	724,996
300	Purchased Service	-	41,011	41,011
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	36,245	36,245
	Total Combined Appropriation	$ -	$ 802,252	$ 802,252

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	11.20	11.20
Professional / Technical	-	-	-
Total Staff	-	11.20	11.20

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

CENTER NUMBER: 9021

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6140	PSYCHOLOGICAL SERVICES	$ 9,126		$ 9,126
0210	FLORIDA RETIREMENT SYSTEM	6140	PSYCHOLOGICAL SERVICES	754		754
0220	FICA (SOCIAL SECURITY)	6140	PSYCHOLOGICAL SERVICES	698		698
	Sub-Total (Page 1 Only)			$ 10,578	$ -	$ 10,578
	GRAND TOTAL			$ 10,578	$ -	$ 10,578

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,317		$ 1,317
	Sub-Total (Page 1 Only)			$ 1,317	$ -	$ 1,317
	GRAND TOTAL			$ 1,317	$ -	$ 1,317

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,524		$ 1,524
	Sub-Total (Page 1 Only)			$ 1,524	$ -	$ 1,524
	GRAND TOTAL			$ 1,524	$ -	$ 1,524

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 21,379		$ 21,379
	Sub-Total (Page 1 Only)			$ 21,379	$ -	$ 21,379
	GRAND TOTAL			$ 21,379	$ -	$ 21,379

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 6,917		$ 6,917
	Sub-Total (Page 1 Only)			$ 6,917	$ -	$ 6,917
	GRAND TOTAL			$ 6,917	$ -	$ 6,917

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 6,665		$ 6,665
	Sub-Total (Page 1 Only)			$ 6,665	$ -	$ 6,665
	GRAND TOTAL			$ 6,665	$ -	$ 6,665

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 481		$ 481
	Sub-Total (Page 1 Only)			$ 481	$ -	$ 481
	GRAND TOTAL			$ 481	$ -	$ 481

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 2,327		$ 2,327
	Sub-Total (Page 1 Only)			$ 2,327	$ -	$ 2,327
	GRAND TOTAL			$ 2,327	$ -	$ 2,327

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 401		$ 401
	Sub-Total (Page 1 Only)			$ 401	$ -	$ 401
	GRAND TOTAL			$ 401	$ -	$ 401

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 36,245		$ 36,245
	Sub-Total (Page 1 Only)			$ 36,245	$ -	$ 36,245
	GRAND TOTAL			$ 36,245	$ -	$ 36,245

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**SIS - ESOL, Psychologists, & Health Services**
Cost Center No.:	**9021**
Project Name:	***Mental Health Assistance Allocation***
Fund Number :	**1010**
Project Number:	***9110***
Type Funding:	***State Categorical - Mental Health Assistance***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	A	10.00	a		641,180
School Psychologist - 10 Month	A	1.20	b		73,238
(B) Total Requested Additions, Deletions, Changes		11.20			$ 714,418

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	10.00		$ 641,180
School Psychologist - 10 Month	1.20		73,238
(C) Total Positions Submitted for Approval FY 2018-2019	11.20		$ 714,418

***Note:**

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

(a) Add 10.00 Mental Health Counselor - 10 Month effective August 8, 2018.

(b) Add 1.20 School Psychologist - 10 Month efffective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	87,113	99,307	12,194
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	87,113	99,307	12,194
300	Purchased Service	2,800	1,200	(1,600)
400	Energy Services	-	-	-
500	Materials & Supplies	750	750	-
600	Capital Outlay	200	100	(100)
700	Other Expenses	30,000	54,000	24,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 120,863	$ 155,357	$ 34,494

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 induction program will receive a stipend when expectations are met for mentoring a new teacher (By Contract) $650 x 50 = $32,500 $450 x 100 = $45,000 2nd year teacher w/temp cert in PDCP (State required): 25 x $300 = $7,500	6400	INSTR STAFF TRAINING SERVICES	$ 85,000		$ 85,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	6,732	289	7,021
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,286		7,286
0330	IN COUNTY TRAVEL Travel reimbursement for Program Director or designee	6400	INSTR STAFF TRAINING SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of NTIP manual and Mentor/Mentee materials	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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	100		100
0750	OTHER PERSONNEL SERVICES (TEMP) Mentor/Mentee substitute reimbursement: 4 days/pair x $90 = $360 Based on a maximum of 150 Mentor/Mentee pairs: 150 x $360 = $54,000 Induction Phase I Training substitute reimbursement for late hires	6400	INSTR STAFF TRAINING SERVICES	54,000		54,000
	Sub-Total (Page 1 Only)			$ 155,068	$ 289	$ 155,357
	GRAND TOTAL			$ 155,068	$ 289	$ 155,357

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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	7,878	8,065	187
	Total Combined Appropriation	$ 7,878	$ 8,065	$ 187

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Offset Decentralized FTE Reserves

PROJECT NUMBER: 3004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS	9890	RESERVES	$ 8,065		$ 8,065
	Sub-Total (Page 1 Only)			$ 8,065	$ -	$ 8,065
	GRAND TOTAL			$ 8,065	$ -	$ 8,065

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Peer Evaluation and Assessment**

PROJECT NUMBER: **2013**

PROJECT DESCRIPTION:
This project provides funding for peer evaluators who evaluate category 1, 2, 3, 5, and 6 teachers as part of RTTT guidelines and teacher effectiveness.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	395,242	438,322	43,080
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	395,242	438,322	43,080
300	Purchased Service	8,300	5,000	(3,300)
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	975	(225)
600	Capital Outlay	700	720	20
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 405,442	$ 445,017	$ 39,575

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
Total Staff	6.00	6.00	-

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 5,000		$ 5,000
0510	SUPPLIES Supplies for Consulting Teachers to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices New CTs: $200 x 3 = $600; Returning CTs: $125 x 3 = $375	6400	INSTR STAFF TRAINING SERVICES	975		975
0644	COMPUTER HARDWARE (UNDER $1,000) Replacement printers for Consulting Teachers: $180 x 4	6400	INSTR STAFF TRAINING SERVICES	720		720
	Sub-Total (Page 1 Only)			$ 6,695	$ -	$ 6,695
	GRAND TOTAL			$ 6,695	$ -	$ 6,695

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Peer Evaluator - 10 Month	6.00		$ 438,322
(A) Total Positions Approved For FY 2017-2018	6.00		$ 438,322

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	6.00		$ 438,322
(C) Total Positions Submitted for Approval FY 2018-2019	6.00		$ 438,322

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 56,076	$ 57,057	$ 981
	Educational Support	54,879	57,392	2,513
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	110,955	114,449	3,494
300	Purchased Service	99,000	85,000	(14,000)
400	Energy Services	-	-	-
500	Materials & Supplies	40,545	53,051	12,506
600	Capital Outlay	-	-	-
700	Other Expenses	4,500	2,500	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 255,000	$ 255,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.50	1.50	-

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 2018-2019

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)	248		248
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	230	36	266
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	16,000		16,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	37,000		37,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	19,000		19,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	13,000		13,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	56,000	(2,949)	53,051
	Sub-Total (Page 1 Only)			$ 144,478	$ (2,913)	$ 141,565
	GRAND TOTAL			$ 146,978	$ (2,913)	$ 144,065

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0750	OTHER PERSONNEL SERVICES (TEMP) Summer temporary employees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	$ 2,500		$ 2,500
	Sub-Total (Page 2 Only)			$ 2,500	$ -	$ 2,500
	GRAND TOTAL			$ 146,978	$ (2,913)	$ 144,065

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Printing Services Technician - 12 Month	1.00		$ 53,878
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,057
(A) Total Positions Approved For FY 2017-2018	1.50		$ 110,935

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Printing Services Technician - 12 Month	1.00		$ 53,878
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,057
(C) Total Positions Submitted for Approval FY 2018-2019	1.50		$ 110,935

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	42,695	35,885	(6,810)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	42,695	35,885	(6,810)
300	Purchased Service	54,500	43,000	(11,500)
400	Energy Services	-	-	-
500	Materials & Supplies	6,950	6,250	(700)
600	Capital Outlay	6,650	700	(5,950)
700	Other Expenses	395,850	374,800	(21,050)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 506,645	$ 460,635	$ (46,010)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	856	36	892
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	933		933
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PD materials: Curriculum flip charts: $300 Elementary Math: $300 Additional printing: $400	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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)			$ 21,409	$ 36	$ 21,445
	GRAND TOTAL			$ 21,409	$ 36	$ 21,445

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 1,000		$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	80	3	83
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	222		222
0310	PROFESSIONAL & TECHNICAL SERVICE Teachers and administrators training in effective teaching strategies and classroom management based on needs identified in the evaluation system Summer Symposium and development of online modules	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	750		750
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)			$ 18,552	$ 3	$ 18,555
	GRAND TOTAL			$ 18,552	$ 3	$ 18,555

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Special Programs / Schools & Principal Evaluations

CENTER NUMBER: 9028

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE State mandated Professional Development for principals: Online topic-specific PD series (bi-weekly via email to principals): $25,000 Digitize workshops for Level II/school principal certification program: $10,000	7730	STAFF SERVICES	$ 35,000		$ 35,000
	Sub-Total (Page 1 Only)			$ 35,000	$ -	$ 35,000
	GRAND TOTAL			$ 35,000	$ -	$ 35,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	6,377	(2)	6,375
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of training material, PD materials, note cards, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Professional Development supplies and materials for teachers and principal trainings: Principal trainings: $750 Teacher trainings, misc.: $750	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER $1,000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER $1,000) Jump drives, printers, projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) District Professional Development Model: $256,800 School Based School Release Days for PD: $69,500 Additional school release days by request: $35,500	6400	INSTR STAFF TRAINING SERVICES	361,800		361,800
	Sub-Total (Page 1 Only)			$ 385,637	$ (2)	$ 385,635
	GRAND TOTAL			$ 385,637	$ (2)	$ 385,635

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 75,509	$ -	$ (75,509)
	Educational Support	-	-	-
	Instructional	94,337	166,320	71,983
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	169,846	166,320	(3,526)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 169,846	$ 166,320	$ (3,526)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	1.40	2.40	1.00
Professional / Technical	-	-	-
Total Staff	2.40	2.40	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Program Coordinator - 12 Month	1.00		$ 75,088
(A) Total Positions Approved For FY 2017-2018	1.00		$ 75,088

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Program Coordinator - 12 Month	D	(0.13)	a		$ (8,302)
(B-1) Total Approved Additions, Deletions, Changes		(0.13)			$ (8,302)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Program Coordinator - 12 Month	D	(0.87)	b		$ (66,786)
(B) Total Requested Additions, Deletions, Changes		(0.87)			$ (66,786)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

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

(a) Deleted 0.13 Program Coordinator - 12 Month effective July 3, 2017.
(b) Delete 0.87 Program Coordinator - 12 Month effective July 1, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Bluewater Elementary School**
Cost Center No.:	**0741**
Project Name:	***Purchased Positions - External***
Fund Number :	**1010**
Project Number:	***7020***
Type Funding:	***Reimbursement from External Sources***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - 10 Month	A	1.00	a		$ 69,300
(B) Total Requested Additions, Deletions, Changes		1.00			$ 69,300

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	1.00		$ 69,300
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 69,300

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

(a) Add 1.00 Teacher - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 27,720
(A) Total Positions Approved For FY 2017-2018	0.40		$ 27,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 27,720
(C) Total Positions Submitted for Approval FY 2018-2019	0.40		$ 27,720

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 27,720
(A) Total Positions Approved For FY 2017-2018	0.40		$ 27,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - 10 Month	T	0.20	a		$ 13,860
(B) Total Requested Additions, Deletions, Changes		0.20			$ 13,860

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.60		$ 41,580
(C) Total Positions Submitted for Approval FY 2018-2019	0.60		$ 41,580

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

(a) Transfer 0.20 Teacher - 10 Month from Center 0121 Ruckel Middle School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.60		$ 41,580
(A) Total Positions Approved For FY 2017-2018	0.60		$ 41,580

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - 10 Month	T	(0.20)	a		$ (13,860)
(B) Total Requested Additions, Deletions, Changes		(0.20)			$ (13,860)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 27,720
(C) Total Positions Submitted for Approval FY 2018-2019	0.40		$ 27,720

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

(a) Transfer 0.20 Teacher - 10 Month to Center 0211 - Niceville High School effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 28	$ 28	$ -
	Educational Support	-	-	-
	Instructional	891,684	937,941	46,257
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	891,712	937,969	46,257
300	Purchased Service	505,161	484,112	(21,049)
400	Energy Services	-	-	-
500	Materials & Supplies	24,330	16,483	(7,847)
600	Capital Outlay	-	-	-
700	Other Expenses	20,022	24,220	4,198
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,441,225	$ 1,462,784	$ 21,559

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	11.00	11.30	0.30
Professional / Technical	-	-	-
Total Staff	11.00	11.30	0.30

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES MATH	PROJECT 9401 TITLE I PART 1 MATH	PROJECT 9405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 4104 CSR - INSTR. COACHES LITERACY	PROJECT 6123 READING INSTR. LITERACY	PROJECT 9401 TITLE I PART A LITERACY	PROJECT 9405 TITLE II PART A LITERACY	TOTAL INSTR. COACHES LITERACY	TOTAL INSTR. COACHES ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		**-**	**4.20**	**4.80**	**9.00**	**2.00**	**11.30**	**2.70**	**-**	**16.00**	**25.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS LITERACY	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
0031	EDWINS ELEMENTARY SCHOOL	0.80	$ 78,700	$ 62,960	-
0041	BAKER SCHOOL	0.83	78,700	65,321	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0082	MEIGS MIDDLE SCHOOL	-	78,700	-	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,700	-	1.00
0121	RUCKEL MIDDLE SCHOOL	-	78,700	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0151	EDGE ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	78,700	7,870	-
0201	LAUREL HILL SCHOOL	0.52	78,700	40,924	-
0211	NICEVILLE HIGH SCHOOL	-	78,700	-	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0241	SILVER SANDS SCHOOL	-	78,700	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0271	PRYOR MIDDLE SCHOOL	0.25	78,700	19,675	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.73	78,700	57,451	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	78,700	65,321	-
0571	PLEW ELEMENTARY SCHOOL	-	78,700	-	-
0581	CHOCTAW HIGH SCHOOL	-	78,700	-	1.00
0601	CRESTVIEW HIGH SCHOOL	-	78,700	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	0.82	78,700	64,534	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,700	-	1.00
0651	BRUNER MIDDLE SCHOOL	-	78,700	-	1.00
0671	LEWIS SCHOOL	-	78,700	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	78,700	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	78,700	-	-
0721	OKALOOSA STEMM ACADEMY	-	78,700	-	-
0731	WALKER ELEMENTARY SCHOOL	0.80	78,700	62,960	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	78,700	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	78,700	-	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	78,700	39,350	1.00
0771	DESTIN MIDDLE SCHOOL	-	78,700	-	-
0801	RICHBOURG SCHOOL	-	78,700	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,700	-	-
TOTAL		**11.30**		**$ 889,310**	**10.00**

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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; Creating SS Curriculum to incorporate in the ELA Block: $1,800	6300	INSTR & CURR DEVEL SVC	$ 28,800		$ 28,800
0117	WORKSHOPS Elementary Writing: $3,120; Elementary Literature: $3,120; Secondary Odell: $1,560; Secondary Literature: $3,120; Sec Khan: $2,925	6300	INSTR & CURR DEVEL SVC	13,845		13,845
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	2,281	98	2,379
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	3,365	270	3,635
0310	PROFESSIONAL & TECHNICAL SERVICE MAPS PD Trainer Fees: 7 Days of PD x $2,500/day = $17,500 K-12 only pays 40% of cost ($7,000); the rest comes from Project 3009. US History Trainer Fees: $2,000	6300	INSTR & CURR DEVEL SVC	9,000		9,000
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 = $3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0365	SOFTWARE SUBSCRIPTIONS MAP District subscription = $91,260 (40% of cost-Project 3009 pays the rest) AR District subscription = $33,276 Achieve3000 District Secondary Schools = $193,950 iReady Reading ALL 2nd Grade Students = $78,000	6300	INSTR & CURR DEVEL SVC	396,486		396,486
	Sub-Total (Page 1 Only)			$ 461,937	$ 368	$ 462,305
	GRAND TOTAL			$ 504,386	$ 7	$ 504,393

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, etc.	6300	INSTR & CURR DEVEL SVC	$ 25		$ 25
0375	CELLULAR TELEPHONE 1 Specialist x $30/month	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY ELA and IR printing of materials	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES ELA Instructional Coach: $3,400; Specialist and District Coaches: $3,500; IR Teacher cases of paper 45 teachers x 2 cases each = $2,430; Writing Group: $2,514; Summer Reading Camp: $5,000	6300	INSTR & CURR DEVEL SVC	16,844	(361)	16,483
0730	DUES AND FEES CLAS = $60 SRC = $80 FRC = $120 IRA = $160	6300	INSTR & CURR DEVEL SVC	420		420
0750	OTHER PERSONNEL SERVICES (TEMP) New IR Teacher Training: 10 teachers x 1 day = $1,000 IR Teacher Training: 45 teachers x 2 days = $9,000 Writing Groups: $13,800	6300	INSTR & CURR DEVEL SVC	23,800		23,800
	Sub-Total (Page 2 Only)			$ 42,449	$ (361)	$ 42,088
	GRAND TOTAL			$ 504,386	$ 7	$ 504,393

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,170		$ 1,170
	Sub-Total (Page 1 Only)			$ 1,170	$ -	$ 1,170
	GRAND TOTAL			$ 1,170	$ -	$ 1,170

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 2,487		$ 2,487
	Sub-Total (Page 1 Only)			$ 2,487	$ -	$ 2,487
	GRAND TOTAL			$ 2,487	$ -	$ 2,487

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 37,427		$ 37,427
	Sub-Total (Page 1 Only)			$ 37,427	$ -	$ 37,427
	GRAND TOTAL			$ 37,427	$ -	$ 37,427

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 11,572		$ 11,572
	Sub-Total (Page 1 Only)			$ 11,572	$ -	$ 11,572
	GRAND TOTAL			$ 11,572	$ -	$ 11,572

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 11,160		$ 11,160
	Sub-Total (Page 1 Only)			$ 11,160	$ -	$ 11,160
	GRAND TOTAL			$ 11,160	$ -	$ 11,160

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 731		$ 731
	Sub-Total (Page 1 Only)			$ 731	$ -	$ 731
	GRAND TOTAL			$ 731	$ -	$ 731

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 3,803		$ 3,803
	Sub-Total (Page 1 Only)			$ 3,803	$ -	$ 3,803
	GRAND TOTAL			$ 3,803	$ -	$ 3,803

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 731		$ 731
	Sub-Total (Page 1 Only)			$ 731	$ -	$ 731
	GRAND TOTAL			$ 731	$ -	$ 731

Excerpt from The 2017 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment shall give priority 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. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers may not be included in the 300 schools. The intensive reading instruction delivered in this additional hour and for other students shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on screening, diagnostic, progress monitoring, or student assessment data to meet students' specific reading needs; explicit and systematic reading strategies to develop 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 2017 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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	269,675	267,240	(2,435)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	269,675	267,240	(2,435)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	325	- 2,760	2,435
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	$ 300,000	$ 300,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.35	3.40	0.05
Professional / Technical	-	-	-
Total Staff	3.35	3.40	0.05

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 2018-2019
AS OF APRIL 2017

					ALLOCATION BREAKDOWN			
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**INITIAL NUMBER OF ROTC POSITIONS**	**ALLOCATION PER POSITION $ 27,000**	**TOTAL ROTC ALLOCATION $ 270,000**	**ROTC 10 MONTH POSITION UNIT ALLOCATION $ 78,600**	**ROTC 10 MONTH POSITION FUNDING ALLOCATION**	**ROTC SUPPLY ALLOCATION**	**TOTAL ROTC ALLOCATION**
0031	EDWINS ELEMENTARY SCHOOL	-		$ -	-	$ -	$ -	$ -
0041	BAKER SCHOOL	2.00	$ 27,000	54,000	0.68	53,448	552	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	0.68	53,448	552	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	0.68	53,448	552	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	$ 27,000	54,000	0.68	53,448	552	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	$ 27,000	54,000	0.68	53,448	552	54,000
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	-		-	-	-	-	-
TOTAL		**10.00**		**$ 270,000**	**3.40**	**$ 267,240**	**$ 2,760**	**$ 270,000**

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 30,000		$ 30,000
	Sub-Total (Page 1 Only)			$ 30,000	$ -	$ 30,000
	GRAND TOTAL			$ 30,000	$ -	$ 30,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Safe Schools**

PROJECT NUMBER: **3107**

PROJECT DESCRIPTION:

The purpose of the Safe Schools allocation is to provide funding to assist school districts in their compliance with s. 1006.07, with priority given to implementing the district's school resource officer program pursuant to s. 1006.12. 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%). Any additional funds appropriated in fiscal year 2018-2019 shall be used exclusively or employing or contracting school resource officers. Our District will continue to use this funding to employ School Resource Officers.

FUND SOURCE: State Categorical - Safe Schools

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	628,532	1,782,097	1,153,565
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 628,532	$ 1,782,097	$ 1,153,565

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,426		$ 1,426
	Sub-Total (Page 1 Only)			$ 1,426	$ -	$ 1,426
	GRAND TOTAL			$ 1,426	$ -	$ 1,426

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 3,030		$ 3,030
	Sub-Total (Page 1 Only)			$ 3,030	$ -	$ 3,030
	GRAND TOTAL			$ 3,030	$ -	$ 3,030

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 45,597		$ 45,597
	Sub-Total (Page 1 Only)			$ 45,597	$ -	$ 45,597
	GRAND TOTAL			$ 45,597	$ -	$ 45,597

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 14,920		$ 14,920
	Sub-Total (Page 1 Only)			$ 14,920	$ -	$ 14,920
	GRAND TOTAL			$ 14,920	$ -	$ 14,920

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 14,098		$ 14,098
	Sub-Total (Page 1 Only)			$ 14,098	$ -	$ 14,098
	GRAND TOTAL			$ 14,098	$ -	$ 14,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 13,596		$ 13,596
	Sub-Total (Page 1 Only)			$ 13,596	$ -	$ 13,596
	GRAND TOTAL			$ 13,596	$ -	$ 13,596

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 891		$ 891
	Sub-Total (Page 1 Only)			$ 891	$ -	$ 891
	GRAND TOTAL			$ 891	$ -	$ 891

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 4,633		$ 4,633
	Sub-Total (Page 1 Only)			$ 4,633	$ -	$ 4,633
	GRAND TOTAL			$ 4,633	$ -	$ 4,633

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 891		$ 891
	Sub-Total (Page 1 Only)			$ 891	$ -	$ 891
	GRAND TOTAL			$ 891	$ -	$ 891

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026
PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To fund school resource officers.	5100	BASIC EDUCATION (K-12)	$ 1,683,015		$ 1,683,015
	Sub-Total (Page 1 Only)			$ 1,683,015	$ -	$ 1,683,015
	GRAND TOTAL			$ 1,683,015	$ -	$ 1,683,015

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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

PROJECT NUMBER: **3161**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 110,698	$ 114,912	$ 4,214
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	110,698	114,912	4,214
300	Purchased Service	659,956	646,122	(13,834)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	817,945	1,898,769	1,080,824
	Total Combined Appropriation	$ 1,588,599	$ 2,659,803	$ 1,071,204

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2018-2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 136,989		$ 136,989
	Sub-Total (Page 1 Only)			$ 136,989	$ -	$ 136,989
	GRAND TOTAL			$ 136,989	$ -	$ 136,989

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 16,660		$ 16,660
	Sub-Total (Page 1 Only)			$ 16,660	$ -	$ 16,660
	GRAND TOTAL			$ 16,660	$ -	$ 16,660

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 237,599		$ 237,599
	Sub-Total (Page 1 Only)			$ 237,599	$ -	$ 237,599
	GRAND TOTAL			$ 237,599	$ -	$ 237,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 68,484		$ 68,484
	Sub-Total (Page 1 Only)			$ 68,484	$ -	$ 68,484
	GRAND TOTAL			$ 68,484	$ -	$ 68,484

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 76,870		$ 76,870
	Sub-Total (Page 1 Only)			$ 76,870	$ -	$ 76,870
	GRAND TOTAL			$ 76,870	$ -	$ 76,870

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 74,075		$ 74,075
	Sub-Total (Page 1 Only)			$ 74,075	$ -	$ 74,075
	GRAND TOTAL			$ 74,075	$ -	$ 74,075

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 5,004		$ 5,004
	Sub-Total (Page 1 Only)			$ 5,004	$ -	$ 5,004
	GRAND TOTAL			$ 5,004	$ -	$ 5,004

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 25,689		$ 25,689
	Sub-Total (Page 1 Only)			$ 25,689	$ -	$ 25,689
	GRAND TOTAL			$ 25,689	$ -	$ 25,689

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 4,752		$ 4,752
	Sub-Total (Page 1 Only)			$ 4,752	$ -	$ 4,752
	GRAND TOTAL			$ 4,752	$ -	$ 4,752

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 1,898,769		$ 1,898,769
	Sub-Total (Page 1 Only)			$ 1,898,769	$ -	$ 1,898,769
	GRAND TOTAL			$ 1,898,769	$ -	$ 1,898,769

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	1.00		$ 114,912
(A) Total Positions Approved For FY 2017-2018	1.00		$ 114,912

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	1.00		$ 114,912
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 114,912

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Teaching Adjudicated Youth**
Cost Center No.:	**9819**
Project Name:	***Supplemental Academic Instruction***
Fund Number :	**1010**
Project Number:	***3161***
Type Funding:	***State Categorical - SAI***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - DJJ - 10 Month	1.00		$ 69,300
(A) Total Positions Approved For FY 2017-2018	1.00		$ 69,300

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - DJJ - 10 Month	D	(1.00)	a		$ 69,300
(B) Total Requested Additions, Deletions, Changes		(1.00)			$ 69,300

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

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

(a) Delete 1.00 Teacher - DJJ - 10 Month effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **SAI - Attendance Officers**

PROJECT NUMBER: **3162**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

The purpose of this project is to support the efforts of schools to maximize student achievement through increased student attendance. Attendance officers counsel with students and parents both at school and during home visits about the importance of regular attendance and the consequences of non-attendance.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	135,267	188,472	53,205
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	135,267	188,472	53,205
300	Purchased Service	4,365	3,995	(370)
400	Energy Services	1,900	1,600	(300)
500	Materials & Supplies	1,797	1,650	(147)
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 143,529	$ 195,917	$ 52,388

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

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 2018-2019

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: 8 weeks @ 37.5 hours per week @ $36.91 hourly	6110	ATTENDANCE AND SOCIAL WORK	$ 20,000	$ 2,146	$ 22,146
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	-	1,829	1,829
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	-	1,749	1,749
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	2,000		2,000
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	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	75		75
0375	CELLULAR TELEPHONE Cellular telephone stipend @ $37.50/month x 11 months for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	200		200
	Sub-Total (Page 1 Only)			$ 23,995	$ 5,724	$ 29,719
	GRAND TOTAL			$ 27,445	$ 5,724	$ 33,169

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0450	GASOLINE Gasoline for District owned vehicles used by Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	$ 1,600		$ 1,600
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	500		500
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	500		500
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)			$ 3,450	$ -	$ 3,450
	GRAND TOTAL			$ 27,445	$ 5,724	$ 33,169

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
TSA - Student Intervention Services - 10 Month	2.00		$ 162,748
(A) Total Positions Approved For FY 2017-2018	2.00		$ 162,748

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
TSA - Student Intervention Services - 10 Month	2.00		$ 162,748
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 162,748

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	39,221	41,049	1,828
	Instructional	214,119	212,691	(1,428)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	253,340	253,740	400
300	Purchased Service	2,858	3,858	1,000
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	$ 263,276	$ 264,676	$ 1,400

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0365	SOFTWARE SUBSCRIPTIONS Software for computer program monitoring	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
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/schools	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) Subs	5100	BASIC EDUCATION (K-12)	2,300		2,300
	Sub-Total (Page 1 Only)			$ 10,970	$ (1)	$ 10,969
	GRAND TOTAL			$ 10,970	$ (1)	$ 10,969

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - 9 Month	1.00		$ 41,049
Teacher - 10 Month	4.00		212,658
(A) Total Positions Approved For FY 2017-2018	5.00		$ 253,707

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - 9 Month	1.00		$ 41,049
Teacher - 10 Month	4.00		212,658
(C) Total Positions Submitted for Approval FY 2018-2019	5.00		$ 253,707

***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 2018-2019

PROJECT NAME: **SAI - Closing the Gap**

PROJECT NUMBER: **7119**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project provides funding used to identify and pursue avenues to build working relationships with the family/community sector to provide the resources and support needed for low performing student subgroups.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	14,157	14,187	30
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14,157	14,187	30
300	Purchased Service	2,560	2,560	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 17,717	$ 17,747	$ 30

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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 85 hours = $12,240	6300	INSTR & CURR DEVEL SVC	$ 12,250	$ (10)	$ 12,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	971	40	1,011
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	938	(2)	936
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	7800	PUPIL TRANSP SERVICES	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)			$ 17,719	$ 28	$ 17,747
	GRAND TOTAL			$ 17,719	$ 28	$ 17,747

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 Acedemic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	150,000	169,065	19,065
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 150,000	$ 169,065	$ 19,065

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses (Year 1 of 3 year agreement) Total over 3 years = $507,195 Funding Out language included in agreement	5100	BASIC EDUCATION (K-12)	$ 169,065		$ 169,065
	Sub-Total (Page 1 Only)			$ 169,065	$ -	$ 169,065
	GRAND TOTAL			$ 169,065	$ -	$ 169,065

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **SAI - ESE Extended School Year - June 2019**

PROJECT NUMBER: **3151**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project supports extended school year for ESE students who meet eligibility criteria as determined by IEPs.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	63,852	64,040	188
	Instructional	138,714	139,122	408
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	202,566	203,162	596
300	Purchased Service	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,434	14,838	(596)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 250,000	$ 250,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2019

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	301	14,476
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	13,838	14,838
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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **SAI - ESOL**

PROJECT NUMBER: **4110**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project provides funding to ensure that all students can communicate orally and in writing (English) and to provide our students with comprehensive and comprehensible instruction by qualified staff.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	1,019,369	1,247,400	228,031
	Instructional	249,343	298,780	49,437
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,268,712	1,546,180	277,468
300	Purchased Service	31,267	15,050	(16,217)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,200	16,200	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,317,179	$ 1,581,430	$ 264,251

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	28.50	33.00	4.50
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	29.50	34.00	4.50

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A SAME LANGUAGE STUDENTS	B CALCULATED ESOL INTERPRETER UNIT ALLOCATION	C TOTAL ESOL INTERPRETER BUDGET ALLOCATION
			(A >=15=1; >=50=2)	$ 37,800
0031	EDWINS ELEMENTARY SCHOOL	59.00	2.00	$ 75,600
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	16.00	1.00	37,800
0082	MEIGS MIDDLE SCHOOL	37.00	1.00	37,800
0092	SHOAL RIVER MIDDLE SCHOOL	14.00	-	-
0121	RUCKEL MIDDLE SCHOOL	14.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	77.00	2.00	75,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	37,800
0222	NORTHWOOD ELEMENTARY SCHOOL	14.00	-	-
0241	SILVER SANDS SCHOOL	10.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	37,800
0271	PRYOR MIDDLE SCHOOL	143.00	2.00	75,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	75,600
0431	SHALIMAR ELEMENTARY SCHOOL	70.00	2.00	75,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	76.00	2.00	75,600
0561	MARY ESTHER ELEMENTARY SCHOOL	56.00	2.00	75,600
0571	PLEW ELEMENTARY SCHOOL	16.00	1.00	37,800
0581	CHOCTAW HIGH SCHOOL	152.00	2.00	75,600
0601	CRESTVIEW HIGH SCHOOL	39.00	1.00	37,800
0621	KENWOOD ELEMENTARY SCHOOL	33.00	1.00	37,800
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	37,800
0641	FT. WALTON BEACH HIGH SCHOOL	100.00	2.00	75,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	75,600
0671	LEWIS SCHOOL	13.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	178.00	2.00	75,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	28.00	1.00	37,800
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	25.00	1.00	37,800
0761	DAVIDSON MIDDLE SCHOOL	13.00	-	-
0771	DESTIN MIDDLE SCHOOL	44.00	1.00	37,800
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**1,493.00**	**33.00**	**$ 1,247,400**

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 2018-2019

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 to include 912 teachers	5100	BASIC EDUCATION (K-12)	$ 136,800		$ 136,800
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents or interpret for student or parent conferences	6100	PUPIL PERSONNEL SERVICES	200		200
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Summer courses x 60 hours x $41 per hour = $12,300 5 Fall and 5 Spring courses x 60 hours x $41 per hour = $24,600 2 Overview courses x 18 hours x $41 per hour = $1,476	6400	INSTR STAFF TRAINING SERVICES	38,376		38,376
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	11,300		11,300
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	16	1	17
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,465		10,465
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	765	(620)	145
	Sub-Total (Page 1 Only)			$ 197,937	$ (619)	$ 197,318
	GRAND TOTAL			$ 236,432	$ (841)	$ 235,591

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 2,028	$ 3,023
0310	PROFESSIONAL & TECHNICAL SERVICE Online and telephone-based language provided by Cypher Language Services, a translation and interpretation provider, to be used as needed for languages not supported by ESL interpreters or when a school-based interpreter is unavailable	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0330	IN COUNTY TRAVEL Travel to and from school sites to administer WIDA and/or other ESOL assessments, provide ESOL support and training, and audit ESOL records and plans for FDOE compliance	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	3,000	(2,250)	750
0365	SOFTWARE SUBSCRIPTIONS Learning A-Z ELL Edition and Raz Plus for designated instructional coaches and teachers to assist in building adapted ELL standards-based lessons, and facilitation of instructional strategy collaboration	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0365	SOFTWARE SUBSCRIPTIONS Online training sessions related to supplemental programs including, but not limited to, Imagine Learning, Rosetta Stone, and DynEd	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters and ESOL newsletters	6300	INSTR & CURR DEVEL SVC	300		300
	Sub-Total (Page 2 Only)			$ 17,295	$ (222)	$ 17,073
	GRAND TOTAL			$ 236,432	$ (841)	$ 235,591

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses and printing of ESOL manual, blue folders, compliance checklists, and WIDA training materials	6300	INSTR & CURR DEVEL SVC	$ 1,000		$ 1,000
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students and the required LAS Links assessment for ESOL eligibility	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 ESOL eligibility, state mandated WIDA test administration, annual ESOL meetings, ESOL annual meetings, and compliance maintenance folders	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for content area teachers to attend ELL strategy trainings including, but not limited to, ELL student plan development and goal setting, SIOP instructional model, WIDA Professional Learning, and the Center for Applied Linguistics	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
	Sub-Total (Page 3 Only)			$ 21,200	$ -	$ 21,200
	GRAND TOTAL			$ 236,432	$ (841)	$ 235,591

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Secretary - 10 Month	0.50		$ 13,490
Teacher on Special Assignment - 12 Month	1.00		98,439
(A) Total Positions Approved For FY 2017-2018	1.50		$ 111,929

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Secretary - 10 Month	D	(0.50)	a		$ (13,490)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			$ (13,490)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher on Special Assignment - 12 Month	1.00		$ 98,439
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 98,439

***Note:**

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

(a) Deleted 0.50 Secretary - 10 Month effective October 13, 2017.

Excerpt from The 2017 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 is 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year 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 have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. 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, 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 has 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 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 FTE surveys. 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 2017 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 allocation 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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	37,700	43,500	5,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 37,700	$ 43,500	$ 5,800

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Mentoring Services

PROJECT NUMBER: 4109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Grasses in Classes program: $2,900 x 15 schools = $43,500	5100	BASIC EDUCATION (K-12)	$ 43,500		$ 43,500
	Sub-Total (Page 1 Only)			$ 43,500	$ -	$ 43,500
	GRAND TOTAL			$ 43,500	$ -	$ 43,500

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	481,500	514,500	33,000
	Instructional	1,730,560	2,009,700	279,140
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,212,060	2,524,200	312,140
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,212,060	$ 2,524,200	$ 312,140

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	15.00	15.00	-
Instructional	25.60	29.00	3.40
Professional / Technical	-	-	-
Total Staff	40.60	44.00	3.40

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING PARAPRO ALLOCATION	TOTAL SECONDARY READING ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -
0041	BAKER SCHOOL	124,740	68,600	193,340
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	110,880	34,300	145,180
0092	SHOAL RIVER MIDDLE SCHOOL	235,620	68,600	304,220
0121	RUCKEL MIDDLE SCHOOL	180,180	34,300	214,480
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	69,300	34,300	103,600
0211	NICEVILLE HIGH SCHOOL	110,880	-	110,880
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,860	68,600	82,460
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	180,180	-	180,180
0601	CRESTVIEW HIGH SCHOOL	249,480	-	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	207,900	-	207,900
0651	BRUNER MIDDLE SCHOOL	13,860	68,600	82,460
0671	LEWIS SCHOOL	97,020	34,300	131,320
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,720	-	27,720
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	263,340	68,600	331,940
0771	DESTIN MIDDLE SCHOOL	124,740	34,300	159,040
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 2,009,700**	**$ 514,500**	**$ 2,524,200**

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 2016-2017
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	*NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2017 FSA DATA* GRADES 6 - 8	GRADES 9 - 12	TOTAL	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
													$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	$ -
0041	BAKER SCHOOL	130	106	236	80.00	1.60	90.00	1.20	2.80	(1.00)	-	1.80	124,740
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	204	-	204	80.00	2.60	90.00	-	2.60	(1.00)	-	1.60	110,880
0092	SHOAL RIVER MIDDLE SCHOOL	359	-	359	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	235,620
0121	RUCKEL MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	-	-	2.60	180,180
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	45	36	81	80.00	0.60	90.00	0.40	1.00	-	-	1.00	69,300
0211	NICEVILLE HIGH SCHOOL	-	230	230	80.00	-	90.00	2.60	2.60	(1.00)	-	1.60	110,880
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	334	-	334	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
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	-	323	323	80.00	-	90.00	3.60	3.60	(1.00)	-	2.60	180,180
0601	CRESTVIEW HIGH SCHOOL	-	412	412	80.00	-	90.00	4.60	4.60	(1.00)	-	3.60	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	359	359	80.00	-	90.00	4.00	4.00	(1.00)	-	3.00	207,900
0651	BRUNER MIDDLE SCHOOL	340	-	340	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
0671	LEWIS SCHOOL	106	-	106	80.00	1.40	90.00	-	1.40	-	-	1.40	97,020
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	32	32	80.00	-	90.00	0.40	0.40	-	-	0.40	27,720
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	386	-	386	80.00	4.80	90.00	-	4.80	(1.00)	-	3.80	263,340
0771	DESTIN MIDDLE SCHOOL	143	-	143	80.00	1.80	90.00	-	1.80	-	-	1.80	124,740
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL		**2,256**	**1,498**	**3,754**		**28.20**		**16.80**	**45.00**	**(10.00)**	**(6.00)**	**29.00**	**$ 2,009,700**

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 2018-2019
AS OF APRIL 2017

		A	B	C	D	E	F	G
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS**	**NUMBER OF TEACHING UNITS HIGH SCHOOLS**	**PARAPRO MIDDLE, K-8, & K-12 SCHOOLS**	**PARAPRO HIGH SCHOOLS**	**TOTAL NUMBER OF PARAPROS ALLOCATED**	**PARAPRO SALARY & BENEFITS**	**PARAPRO ALLOCATION**
						(C + D)		(E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	$ 34,300	$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	34,300	68,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0092	SHOAL RIVER MIDDLE SCHOOL	4.40	-	2.00	-	2.00	34,300	68,600
0121	RUCKEL MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	34,300	34,300
0211	NICEVILLE HIGH SCHOOL	-	2.60	-	-	-	34,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	34,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	34,300	-
0601	CRESTVIEW HIGH SCHOOL	-	4.60	-	-	-	34,300	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	4.00	-	-	-	34,300	-
0651	BRUNER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	34,300	34,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	34,300	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	34,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0761	DAVIDSON MIDDLE SCHOOL	4.80	-	2.00	-	2.00	34,300	68,600
0771	DESTIN MIDDLE SCHOOL	1.80	-	1.00	-	1.00	34,300	34,300
0801	RICHBOURG SCHOOL	-	-	-	-	-	34,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	34,300	-
TOTAL		**29.80**	**15.20**	**15.00**	**-**	**15.00**		**$ 514,500**

Excerpt from The 2017 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 is 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year 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 have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. 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, 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 has 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 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 FTE surveys. 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 2017 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 allocation 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 2018-2019

PROJECT NAME: **SAI - Student Assessment**

PROJECT NUMBER: **3102**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project provides for Grades K-12 district-wide student assessment which includes: support and training for administration of statewide assessments (e.g., FSA, State EOCs, FLKRS), support and training for assessment events defined in the K-12 Comprehensive Reading Plan, support and training for assessment identified in the Pupil Progression Plan, and distribution of comprehensive data files for each school's use. The project also provides for registration and travel for attendance at state and regional sponsored conferences and training aligned to state mandated assessment. In addition, the project supports assessment and curriculum initiatives advocated by the Superintendent and/or OCSD School Board.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	7,400	7,400	-
400	Energy Services	-	-	-
500	Materials & Supplies	16,000	16,000	-
600	Capital Outlay	500	500	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 24,000	$ 24,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	16,000		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)			$ 24,000	$ -	$ 24,000
	GRAND TOTAL			$ 24,000	$ -	$ 24,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	1,181,400	1,017,900	(163,500)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,181,400	1,017,900	(163,500)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,181,400	$ 1,017,900	$ (163,500)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	33.00	27.00	(6.00)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	33.00	27.00	(6.00)

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	1.00	$ 37,700	$ 37,700
0041	BAKER SCHOOL	1.00	37,700	37,700
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	37,700	37,700
0082	MEIGS MIDDLE SCHOOL	1.00	37,700	37,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	37,700	37,700
0121	RUCKEL MIDDLE SCHOOL	1.00	37,700	37,700
0131	DESTIN ELEMENTARY SCHOOL	-	37,700	-
0151	EDGE ELEMENTARY SCHOOL	1.00	37,700	37,700
0161	EGLIN ELEMENTARY SCHOOL	-	37,700	-
0201	LAUREL HILL SCHOOL	-	37,700	-
0211	NICEVILLE HIGH SCHOOL	1.00	37,700	37,700
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	37,700	37,700
0241	SILVER SANDS SCHOOL	1.00	37,700	37,700
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	37,700	37,700
0271	PRYOR MIDDLE SCHOOL	1.00	37,700	37,700
0281	WRIGHT ELEMENTARY SCHOOL	1.00	37,700	37,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	37,700	37,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	37,700	37,700
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	37,700	37,700
0571	PLEW ELEMENTARY SCHOOL	1.00	37,700	37,700
0581	CHOCTAW HIGH SCHOOL	1.00	37,700	37,700
0601	CRESTVIEW HIGH SCHOOL	1.00	37,700	37,700
0621	KENWOOD ELEMENTARY SCHOOL	-	37,700	-
0631	FLOROSA ELEMENTARY SCHOOL	1.00	37,700	37,700
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	37,700	37,700
0651	BRUNER MIDDLE SCHOOL	1.00	37,700	37,700
0671	LEWIS SCHOOL	-	37,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	37,700	37,700
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00	37,700	37,700
0721	OKALOOSA STEMM ACADEMY	-	37,700	-
0731	WALKER ELEMENTARY SCHOOL	1.00	37,700	37,700
0741	BLUEWATER ELEMENTARY SCHOOL	-	37,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	37,700	37,700
0761	DAVIDSON MIDDLE SCHOOL	1.00	37,700	37,700
0771	DESTIN MIDDLE SCHOOL	-	37,700	-
0801	RICHBOURG SCHOOL	-	37,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	37,700	-
TOTAL		**27.00**		**$ 1,017,900**

Excerpt from The 2017 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 is 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year 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 have demonstrated effectiveness in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. 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, 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 has 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 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 FTE surveys. 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 2017 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 allocation 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 2018-2019

PROJECT NAME: **SAI - Teenage Parent Program**

PROJECT NUMBER: **2086**

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project provides for child care services for babies of students in the teenage parent program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	45,116	46,774	1,658
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	45,116	46,774	1,658
300	Purchased Service	100,950	100,700	(250)
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 146,366	$ 147,774	$ 1,408

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	0.50	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	500		500
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)			$ 102,200	$ (1,200)	$ 101,000
	GRAND TOTAL			$ 102,200	$ (1,200)	$ 101,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Psychologist - 12 Month	0.50		$ 46,774
(A) Total Positions Approved For FY 2017-2018	0.50		$ 46,774

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Psychologist - 12 Month	0.50		$ 46,774
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		$ 46,774

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	17,717	17,717	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,717	17,717	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 19,717	$ 19,717	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	41,000	43,850	2,850
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 41,000	$ 43,850	$ 2,850

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

CENTER NUMBER: 9023

PROJECT NAME: School Communications

PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Full service interactive communication	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	$ 43,850		$ 43,850
	Sub-Total (Page 1 Only)			$ 43,850	$ -	$ 43,850
	GRAND TOTAL			$ 43,850	$ -	$ 43,850

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	324,990	340,800	15,810
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 324,990	$ 340,800	$ 15,810

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Information Systems.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview High School

CENTER NUMBER: 0601

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Okaloosa Sheriff Department contract for Criminal Justice classes at Crestview High School (Based on FY 2018 contract)	5300	VOCATIONAL AND TECHNICAL	$ 60,000		$ 60,000
	Sub-Total (Page 1 Only)			$ 60,000	$ -	$ 60,000
	GRAND TOTAL			$ 60,000	$ -	$ 60,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Embry-Riddle Contract for aerospace/aviation classes based on FY 2019 contract. Choctawhatchee High School (approximately $205,920), Crestview High School (approximately $67,860), and Laurel Hill School ($7,020)	5300	VOCATIONAL AND TECHNICAL	$ 280,800		$ 280,800
	Sub-Total (Page 1 Only)			$ 280,800	$ -	$ 280,800
	GRAND TOTAL			$ 280,800	$ -	$ 280,800

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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	-	-	-
	Total Combined Appropriation	$ 1,136,474	$ 1,136,474	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909	SCHOOL CONTROL ALLOCATION PROJECT 5909
			80%	20%
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 STEMM 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	-
TOTAL		**$ 1,283,986**	**$ 1,027,189**	**$ -**

NOTE:
AS IN FISCAL YEAR 2017-2018, THE ALLOCATION FOR PROJECT 5909 WILL BE KEPT IN RESERVE AT THE DISTRICT LEVEL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Bay Area Administrative Offices

CENTER NUMBER: 9055

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 15,000		$ 15,000
	Sub-Total (Page 1 Only)			$ 15,000	$ -	$ 15,000
	GRAND TOTAL			$ 15,000	$ -	$ 15,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 15,000		$ 15,000
	Sub-Total (Page 1 Only)			$ 15,000	$ -	$ 15,000
	GRAND TOTAL			$ 15,000	$ -	$ 15,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Central Administrative Complex

CENTER NUMBER: 9060

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 10,000		$ 10,000
	Sub-Total (Page 1 Only)			$ 10,000	$ -	$ 10,000
	GRAND TOTAL			$ 10,000	$ -	$ 10,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to auxiliary facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 27,417		$ 27,417
	Sub-Total (Page 1 Only)			$ 27,417	$ -	$ 27,417
	GRAND TOTAL			$ 27,417	$ -	$ 27,417

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 34,998		$ 34,998
	Sub-Total (Page 1 Only)			$ 34,998	$ -	$ 34,998
	GRAND TOTAL			$ 34,998	$ -	$ 34,998

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Transportation - North

CENTER NUMBER: 9113

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 2,350		$ 2,350
	Sub-Total (Page 1 Only)			$ 2,350	$ -	$ 2,350
	GRAND TOTAL			$ 2,350	$ -	$ 2,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 2017 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 2017 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 2018-2019

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:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	256,797	256,797	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 256,797	$ 256,797	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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			$ 256,797	$ -	$ 256,797

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Seat Management - Administrative**

PROJECT NUMBER: **4016**

PROJECT DESCRIPTION:

Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management – Administrative includes the lease of administrative computers and servers for use by schools, administrative staff, OCSD administrative and educational support departments, and the OCSD training lab. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repairs, maintenance, move, change, refresh, and LAN connectivity. This project also includes support managed administrative computers and servers. Support managed computers and servers are owned by the District and serviced by the vendor. Other services accounted for in this project include certain software annual maintenance contracts, computer parts, Wan (wireless & wired) seats, COTS software support, LAN maintenance support, and advanced Maximo support.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 90,840	$ 94,385	$ 3,545
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	90,840	94,385	3,545
300	Purchased Service	552,900	516,900	(36,000)
400	Energy Services	1,400	1,400	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	45,400	45,400	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 691,040	$ 658,585	$ (32,455)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 210,000		$ 210,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 4 desktops, 11 laptops, and AS400 Mainframe Server	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	5,000		5,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 1 domain controller server, 182 standard desktop seats, 60 standard laptop seats, 1 Mac desktop seats, and 1 firewall seat.	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	200,000		200,000
0365	SOFTWARE SUBSCRIPTIONS Norton Antivirus, COTS, VeriSign, and WebSense	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	100,000		100,000
0644	COMPUTER HARDWARE (UNDER $1,000) Computer repair parts - District wide: $27,000; Disaster recovery: $15,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	42,000		42,000
	Sub-Total (Page 1 Only)			$ 558,000	$ -	$ 558,000
	GRAND TOTAL			$ 558,000	$ -	$ 558,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Seat Management - 12 Month	1.00		$ 94,316
(A) Total Positions Approved For FY 2017-2018	1.00		$ 94,316

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Seat Management - 12 Month	1.00		$ 94,316
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		$ 94,316

***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 2018-2019

PROJECT NAME: **Seat Management - Instructional Computers**

PROJECT NUMBER: **4019**

PROJECT DESCRIPTION:
Seat Management is an integrated approach to obtaining end-user computing services under a single contract. Seat Management - Instructional Computers is a lease contract of instructional computers and servers at schools for use by instructional staff and students. OCSD does not own the computers. OCSD leases the computers from the vendor. The monthly lease price includes repair, maintenance, move, change refresh, and LAN connectivity.

FUND SOURCE: Transfer from Capital Improvement Tax Fund 3719

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
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	-	-	-
	Total Combined Appropriation	$ 6,500,000	$ 6,500,000	$ -

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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)	$ 6,000,000		$ 6,000,000
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	5100	BASIC EDUCATION (K-12)	500,000		500,000
	Sub-Total (Page 1 Only)			$ 6,500,000	$ -	$ 6,500,000
	GRAND TOTAL			$ 6,500,000	$ -	$ 6,500,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	160,291	169,287	8,996
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	160,291	169,287	8,996
300	Purchased Service	10,000	11,900	1,900
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	67,050	67,500	450
600	Capital Outlay	12,250	12,250	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 257,791	$ 269,137	$ 11,346

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 2,900		$ 2,900
0354	VEHICLE REPAIR/MAINTENANCE Repair of support vehicles (Increase based on the amount of repairs we've had to do this year)	8120	BUILDING AND GROUND MAINTENANCE	9,000		9,000
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 (Increase based on the increase in repairs)	8120	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	5,000		5,000
	Sub-Total (Page 1 Only)			$ 87,600	$ -	$ 87,600
	GRAND TOTAL			$ 99,850	$ -	$ 99,850

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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			$ 99,850	$ -	$ 99,850

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Grounds II - 12 Month	4.00		$ 169,287
(A) Total Positions Approved For FY 2017-2018	4.00		$ 169,287

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Grounds II - 12 Month	4.00		$ 169,287
(C) Total Positions Submitted for Approval FY 2018-2019	4.00		$ 169,287

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 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 2018-2019

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)	$ 690,191		$ 690,191
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	57,010		57,010
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	52,799		52,799
	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 2018-2019

PROJECT NAME: **Student Safety**

PROJECT NUMBER: **8084**

PROJECT DESCRIPTION:
This project provides funding for various student safety expenditures, such as CPR First Aid Training and medical supplies for athletics.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	7,600	7,600
400	Energy Services	-	-	-
500	Materials & Supplies	-	20,000	20,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 27,600	$ 27,600

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - SIS - Attendance, Discipline, & Safety.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

CENTER NUMBER: 9023

PROJECT NAME: Student Safety

PROJECT NUMBER: 8084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE CPR First Aid Training	6130	HEALTH SERVICES	$ 2,000		$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Impact Cognitive Testing Head Injury	6130	HEALTH SERVICES	5,600		5,600
0510	SUPPLIES Medical supplies at official games	6130	HEALTH SERVICES	20,000		20,000
	Sub-Total (Page 1 Only)			$ 27,600	$ -	$ 27,600
	GRAND TOTAL			$ 27,600	$ -	$ 27,600

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	26,643	30,322	3,679
400	Energy Services	-	-	-
500	Materials & Supplies	460,545	545,370	84,825
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	18,539	38,192	19,653
	Total Combined Appropriation	$ 505,727	$ 613,884	$ 108,157

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2017-2018 ELIGIBLE UNITS	FY 2018-2019 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2018-2019 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	36.00	$ 300	$ 10,800
0041	BAKER SCHOOL	89.00	300	26,700
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	300	15,600
0082	MEIGS MIDDLE SCHOOL	31.00	300	9,300
0092	SHOAL RIVER MIDDLE SCHOOL	49.00	300	14,700
0121	RUCKEL MIDDLE SCHOOL	55.00	300	16,500
0131	DESTIN ELEMENTARY SCHOOL	57.00	300	17,100
0151	EDGE ELEMENTARY SCHOOL	40.00	300	12,000
0161	EGLIN ELEMENTARY SCHOOL	38.00	300	11,400
0201	LAUREL HILL SCHOOL	33.00	300	9,900
0211	NICEVILLE HIGH SCHOOL	95.00	300	28,500
0222	NORTHWOOD ELEMENTARY SCHOOL	55.50	300	16,650
0241	SILVER SANDS SCHOOL	22.00	300	6,600
0251	RIVERSIDE ELEMENTARY SCHOOL	63.00	300	18,900
0271	PRYOR MIDDLE SCHOOL	41.00	300	12,300
0281	WRIGHT ELEMENTARY SCHOOL	45.00	300	13,500
0431	SHALIMAR ELEMENTARY SCHOOL	47.00	300	14,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	44.00	300	13,200
0561	MARY ESTHER ELEMENTARY SCHOOL	39.00	300	11,700
0571	PLEW ELEMENTARY SCHOOL	53.00	300	15,900
0581	CHOCTAW HIGH SCHOOL	85.00	300	25,500
0601	CRESTVIEW HIGH SCHOOL	106.00	300	31,800
0621	KENWOOD ELEMENTARY SCHOOL	44.00	300	13,200
0631	FLOROSA ELEMENTARY SCHOOL	36.00	300	10,800
0641	FT. WALTON BEACH HIGH SCHOOL	89.00	300	26,700
0651	BRUNER MIDDLE SCHOOL	43.00	300	12,900
0671	LEWIS SCHOOL	51.00	300	15,300
0681	LONGWOOD ELEMENTARY SCHOOL	43.00	300	12,900
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	11.40	300	3,420
0721	OKALOOSA STEMM ACADEMY	14.00	300	4,200
0731	WALKER ELEMENTARY SCHOOL	57.00	300	17,100
0741	BLUEWATER ELEMENTARY SCHOOL	62.00	300	18,600
0751	ANTIOCH ELEMENTARY SCHOOL	58.00	300	17,400
0761	DAVIDSON MIDDLE SCHOOL	51.00	300	15,300
0771	DESTIN MIDDLE SCHOOL	41.00	300	12,300
0801	RICHBOURG SCHOOL	13.00	300	3,900
0811	SOUTHSIDE PRIMARY SCHOOL	22.00	300	6,600
TOTAL		**1,810.90**		**$ 543,270**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 552		$ 552
	Sub-Total (Page 1 Only)			$ 552	$ -	$ 552
	GRAND TOTAL			$ 552	$ -	$ 552

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 972		$ 972
	Sub-Total (Page 1 Only)			$ 972	$ -	$ 972
	GRAND TOTAL			$ 972	$ -	$ 972

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 16,359		$ 16,359
	Sub-Total (Page 1 Only)			$ 16,359	$ -	$ 16,359
	GRAND TOTAL			$ 16,359	$ -	$ 16,359

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	$ 2,100		$ 2,100
	Sub-Total (Page 1 Only)			$ 2,100	$ -	$ 2,100
	GRAND TOTAL			$ 2,100	$ -	$ 2,100

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 5,293		$ 5,293
	Sub-Total (Page 1 Only)			$ 5,293	$ -	$ 5,293
	GRAND TOTAL			$ 5,293	$ -	$ 5,293

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 5,100		$ 5,100
	Sub-Total (Page 1 Only)			$ 5,100	$ -	$ 5,100
	GRAND TOTAL			$ 5,100	$ -	$ 5,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 307		$ 307
	Sub-Total (Page 1 Only)			$ 307	$ -	$ 307
	GRAND TOTAL			$ 307	$ -	$ 307

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 1,483		$ 1,483
	Sub-Total (Page 1 Only)			$ 1,483	$ -	$ 1,483
	GRAND TOTAL			$ 1,483	$ -	$ 1,483

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0396	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	$ 256		$ 256
	Sub-Total (Page 1 Only)			$ 256	$ -	$ 256
	GRAND TOTAL			$ 256	$ -	$ 256

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Teachers Classroom Supply Assistance Program

PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 38,192		$ 38,192
	Sub-Total (Page 1 Only)			$ 38,192	$ -	$ 38,192
	GRAND TOTAL			$ 38,192	$ -	$ 38,192

Excerpt from The 2017 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 2017 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 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	34,790	30,610	(4,180)
400	Energy Services	68,000	67,500	(500)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 102,790	$ 98,110	$ (4,680)

STAFFING

	2017-2018 Recommendation	2018-2019 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 2018-2019

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	$ 12,110		$ 12,110
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	100		100
0381	WATER AND SEWAGE Service for Best Chance - North	7900	OPERATION OF PLANT	1,200		1,200
0382	GARBAGE Service for Best Chance - North	7900	OPERATION OF PLANT	4,800		4,800
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	1,500		1,500
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	11,000		11,000
	Sub-Total (Page 1 Only)			$ 31,910	$ -	$ 31,910
	GRAND TOTAL			$ 31,910	$ -	$ 31,910

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	1,000		1,000
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	48,000		48,000
	Sub-Total (Page 1 Only)			$ 66,200	$ -	$ 66,200
	GRAND TOTAL			$ 66,200	$ -	$ 66,200

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 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	23,947	13,277	(10,670)
	Total Combined Appropriation	$ 23,947	$ 13,277	$ (10,670)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Virtual Education Contribution

PROJECT NUMBER: 2021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 13,277		$ 13,277
	Sub-Total (Page 1 Only)			$ 13,277	$ -	$ 13,277
	GRAND TOTAL			$ 13,277	$ -	$ 13,277

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	372,725	442,200	69,475
	Instructional	12,288	-	(12,288)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	385,013	442,200	57,187
300	**Purchased Service**	1,350	-	(1,350)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	2,539	-	(2,539)
600	**Capital Outlay**	-	-	-
700	**Other Expenses**	6,198	-	(6,198)
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 395,100	$ 442,200	$ 47,100

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	8.74	9.77	1.03
Instructional	0.23	-	(0.23)
Professional / Technical	-	-	-
Total Staff	8.97	9.77	0.80

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

Note:
The operating budget and a portion of the salaries will be funded using carryover dollars.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Baker School

CENTER NUMBER: 0041

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 12	$ (12)	$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	800	(800)	-
	Sub-Total (Page 1 Only)			$ 812	$ (812)	$ -
	GRAND TOTAL			$ 812	$ (812)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Edwins Elementary School

CENTER NUMBER: 0031

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 12	$ (12)	$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	800	(800)	-
	Sub-Total (Page 1 Only)			$ 812	$ (812)	$ -
	GRAND TOTAL			$ 812	$ (812)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Northwood Elementary School

CENTER NUMBER: 0222

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 26	$ (26)	$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,800	(1,800)	-
	Sub-Total (Page 1 Only)			$ 1,826	$ (1,826)	$ -
	GRAND TOTAL			$ 1,826	$ (1,826)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 6	$ (6)	$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	400	(400)	-
	Sub-Total (Page 1 Only)			$ 406	$ (406)	$ -
	GRAND TOTAL			$ 406	$ (406)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Riverside Elementary School

CENTER NUMBER: 0251

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 12	$ (12)	$ -
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	800	(800)	-
	Sub-Total (Page 1 Only)			$ 812	$ (812)	$ -
	GRAND TOTAL			$ 812	$ (812)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 43	$ (43)	$ -
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	150	(150)	-
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	250	(250)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	75	(75)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	200	(200)	-
0510	SUPPLIES Classroom materials and supplies 10 classrooms at $100 each = $1,000.00 Agenda books, flags, red ribbon week: $414.00 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,414	(1,414)	-
0510	SUPPLIES Administrative/office supplies (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	200	(200)	-
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	3,000	(3,000)	-
	Sub-Total (Page 1 Only)			$ 5,332	$ (5,332)	$ -
	GRAND TOTAL			$ 5,332	$ (5,332)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Baker School**
Cost Center No.:	**0041**
Project Name:	***VPK - Year Long***
Fund Number :	**1010**
Project Number:	***0132***
Type Funding:	***State Voluntary Pre-K***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	A	1.03	a		$ 51,954
(B) Total Requested Additions, Deletions, Changes		1.03			$ 51,954

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 51,954
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		$ 51,954

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

(a) Add 1.03 Child Development Associate - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 40,913
(A) Total Positions Approved For FY 2017-2018	1.03		$ 40,913

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 40,913
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		$ 40,913

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	0.50		$ 22,604
(A) Total Positions Approved For FY 2017-2018	0.50		$ 22,604

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	T	(0.50)	a		$ (22,604)
(B) Total Requested Additions, Deletions, Changes		(0.50)			$ (22,604)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

***Note:**

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

(a) Transfer 0.50 Child Development Associate - 10 Month to Center 0721 - Okaloosa STEMM Academy effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	2.06		$ 103,462
(A) Total Positions Approved For FY 2017-2018	2.06		$ 103,462

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	2.06		$ 103,462
(C) Total Positions Submitted for Approval FY 2018-2019	2.06		$ 103,462

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Okaloosa STEMM Academy**
Cost Center No.:	**0721**
Project Name:	***VPK - Year Long***
Fund Number :	**1010**
Project Number:	***0132***
Type Funding:	***State Voluntary Pre-K***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	T	0.50	a		$ 22,604
(B) Total Requested Additions, Deletions, Changes		0.50			$ 22,604

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	0.50		$ 22,604
(C) Total Positions Submitted for Approval FY 2018-2019	0.50		$ 22,604

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

(a) Transfer 0.50 Child Development Associate - 10 Month from Center 0201 - Laurel Hill School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Riverside Elementary School**
Cost Center No.:	**0251**
Project Name:	***VPK - Year Long***
Fund Number :	**1010**
Project Number:	***0132***
Type Funding:	***State Voluntary Pre-K***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2017-2018	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	T	1.03	a		$ 40,754
(B) Total Requested Additions, Deletions, Changes		1.03			$ 40,754

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 40,754
(C) Total Positions Submitted for Approval FY 2018-2019	1.03		$ 40,754

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

(a) Transfer 1.03 Child Development Associate - 10 Month from Center 0811 - Southside Primary School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	5.15		$ 227,074
School Secretary - 12 Month	0.23		12,755
(A) Total Positions Approved For FY 2017-2018	5.38		$ 239,829

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	T	(1.03)	a		(40,754)
School Secretary - 12 Month	D	(0.23)	b		(12,755)
(B) Total Requested Additions, Deletions, Changes		(1.26)			$ (53,509)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	4.12		$ 186,320
(C) Total Positions Submitted for Approval FY 2018-2019	4.12		$ 186,320

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

(a) Transfer 1.03 Child Development Associate - 10 Month to Center 0251 - Riverside Elementary School effective August 8, 2018.
(b) Delete 0.23 School Secretary - 12 Month effective July 1, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 310,660	$ 280,420	$ (30,240)
	Educational Support	258,228	277,952	19,724
	Instructional	1,108,737	1,115,587	6,850
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,677,625	1,673,959	(3,666)
300	**Purchased Service**	151,311	131,471	(19,840)
400	**Energy Services**	97,000	105,500	8,500
500	**Materials & Supplies**	21,000	31,000	10,000
600	**Capital Outlay**	37,966	-	(37,966)
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	59,373	59,373
	Total Combined Appropriation	$ 1,984,902	$ 2,001,303	$ 16,401

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	2.10	(0.70)
Educational Support	5.10	5.15	0.05
Instructional	15.48	15.41	(0.07)
Professional / Technical	-	-	-
Total Staff	23.38	22.66	(0.72)

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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		$2,223,670 **PERCENT TO SCHOOL = 90%**
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	2,001,303
0721	OKALOOSA STEMM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE PRIMARY SCHOOL	
TOTAL		**$ 2,001,303**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **IDEA Part B**

PROJECT NUMBER: **9475**

PROJECT DESCRIPTION:
Provides educational services to exceptional education students throughout the District. The project supports programs for ESE students by providing additional resources to schools as deemed necessary for meeting the educational needs of disabled students. Funds may be used to support inclusive classroom settings and self-contained settings. Funding is used to create new classroom units to continue to provide adequate student to teacher ratio. Funding also supports one to one assistants when IEP teams determine the need to continue the level of service necessary to access general education curriculum. The project supports the purchase of equipment, supplies, and assistive technology. Workshops, training and conferences for ESE personnel and salaries of district personnel are also provided through this project. Funding enables the district to support the schools in Okaloosa County to meet the requirements of the federal laws.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	4,713,208	4,508,287	(204,921)
	Instructional	1,598,622	1,754,527	155,905
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,311,830	6,262,814	(49,016)
300	Purchased Service	27,300	29,100	1,800
400	Energy Services	-	-	-
500	Materials & Supplies	115,714	175,510	59,796
600	Capital Outlay	17,500	17,000	(500)
700	Other Expenses	257,656	300,576	42,920
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 6,730,000	$ 6,785,000	$ 55,000

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	128.70	117.90	(10.80)
Instructional	19.98	21.66	1.68
Professional / Technical	-	-	-
Total Staff	148.68	139.56	(9.12)

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 2018-2019 is based on fiscal year 2018-2019 award notification plus estimated roll forward.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 ESE PARAPROS	IDEA ALLOCATION STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ 26,123	$ 26,123
0041	BAKER SCHOOL	112,200	112,200	42,570	266,970
0051	BOB SIKES ELEMENTARY SCHOOL	-	37,400	34,830	72,230
0082	MEIGS MIDDLE SCHOOL	37,400	43,500	34,830	115,730
0092	SHOAL RIVER MIDDLE SCHOOL	74,800	-	34,830	109,630
0121	RUCKEL MIDDLE SCHOOL	37,400	-	21,285	58,685
0131	DESTIN ELEMENTARY SCHOOL	74,800	37,400	25,155	137,355
0151	EDGE ELEMENTARY SCHOOL	65,450	-	17,415	82,865
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,415	17,415
0201	LAUREL HILL SCHOOL	74,800	37,400	17,415	129,615
0211	NICEVILLE HIGH SCHOOL	37,400	74,800	42,570	154,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	42,570	42,570
0241	SILVER SANDS SCHOOL	-	458,000	42,570	500,570
0251	RIVERSIDE ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0271	PRYOR MIDDLE SCHOOL	149,600	37,400	34,830	221,830
0281	WRIGHT ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0431	SHALIMAR ELEMENTARY SCHOOL	112,200	37,400	25,155	174,755
0541	ELLIOTT PT. ELEMENTARY SCHOOL	112,200	-	34,830	147,030
0561	MARY ESTHER ELEMENTARY SCHOOL	74,800	-	25,155	99,955
0571	PLEW ELEMENTARY SCHOOL	28,050	37,400	17,415	82,865
0581	CHOCTAW HIGH SCHOOL	112,200	37,400	34,830	184,430
0601	CRESTVIEW HIGH SCHOOL	187,000	118,300	42,570	347,870
0621	KENWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0631	FLOROSA ELEMENTARY SCHOOL	112,200	37,400	34,830	184,430
0641	FT. WALTON BEACH HIGH SCHOOL	74,800	37,400	34,830	147,030
0651	BRUNER MIDDLE SCHOOL	112,200	37,400	26,123	175,723
0671	LEWIS SCHOOL	18,700	335,800	34,830	389,330
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	34,830	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	37,400	-	17,415	54,815
0721	OKALOOSA STEMM ACADEMY	37,400	-	17,415	54,815
0731	WALKER ELEMENTARY SCHOOL	-	149,600	34,830	184,430
0741	BLUEWATER ELEMENTARY SCHOOL	74,800	37,400	34,830	147,030
0751	ANTIOCH ELEMENTARY SCHOOL	112,200	37,400	42,570	192,170
0761	DAVIDSON MIDDLE SCHOOL	187,000	74,800	34,830	296,630
0771	DESTIN MIDDLE SCHOOL	-	-	17,415	17,415
0801	RICHBOURG SCHOOL	-	227,500	52,245	279,745
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	52,245	52,245
TOTAL		**$ 2,244,000**	**$ 2,118,100**	**$ 1,178,416**	**$ 5,540,516**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2018-2019
AS OF APRIL 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 PARAPROS TOTAL UNITS ALLOCATED	LESS ESE PARAPROS FUNDED THROUGH EBD INITIATIVE PROJ. 6075	NET ESE PARAPRO UNITS TO BE FUNDED THROUGH DISCRETIONARY AND/OR IDEA	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
									$ 37,400
0031	EDWINS ELEMENTARY SCHOOL	$ 453,361	$ 685,960	$ (232,599)	5.00	-	5.00	-	$ -
0041	BAKER SCHOOL	368,787	486,420	(117,633)	3.00	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	154,363	124,740	29,623	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,406	182,930	(62,524)	1.00	-	1.00	1.00	37,400
0092	SHOAL RIVER MIDDLE SCHOOL	171,221	365,860	(194,639)	2.00	-	2.00	2.00	74,800
0121	RUCKEL MIDDLE SCHOOL	204,606	273,020	(68,414)	1.00	-	1.00	1.00	37,400
0131	DESTIN ELEMENTARY SCHOOL	246,132	352,000	(105,868)	2.00	-	2.00	2.00	74,800
0151	EDGE ELEMENTARY SCHOOL	263,572	342,650	(79,078)	1.75	-	1.75	1.75	65,450
0161	EGLIN ELEMENTARY SCHOOL	88,353	90,090	(1,737)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	107,849	227,260	(119,411)	2.00	-	2.00	2.00	74,800
0211	NICEVILLE HIGH SCHOOL	217,681	259,160	(41,479)	1.00	-	1.00	1.00	37,400
0222	NORTHWOOD ELEMENTARY SCHOOL	614,012	913,220	(299,208)	7.00	-	7.00	-	-
0241	SILVER SANDS SCHOOL	1,886,277	3,108,703	(1,222,426)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	364,960	507,210	(142,250)	3.00	-	3.00	3.00	112,200
0271	PRYOR MIDDLE SCHOOL	293,181	523,820	(230,639)	4.00	-	4.00	4.00	149,600
0281	WRIGHT ELEMENTARY SCHOOL	240,867	421,300	(180,433)	3.00	(1.00)	2.00	2.00	74,800
0431	SHALIMAR ELEMENTARY SCHOOL	257,502	444,840	(187,338)	4.00	(1.00)	3.00	3.00	112,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	326,772	444,840	(118,068)	4.00	(1.00)	3.00	3.00	112,200
0561	MARY ESTHER ELEMENTARY SCHOOL	256,298	352,000	(95,702)	2.00	-	2.00	2.00	74,800
0571	PLEW ELEMENTARY SCHOOL	223,584	235,950	(12,366)	0.75	-	0.75	0.75	28,050
0581	CHOCTAW HIGH SCHOOL	384,949	437,910	(52,961)	3.00	-	3.00	3.00	112,200
0601	CRESTVIEW HIGH SCHOOL	539,820	679,030	(139,210)	5.00	-	5.00	5.00	187,000
0621	KENWOOD ELEMENTARY SCHOOL	435,707	913,220	(477,513)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	265,311	458,700	(193,389)	3.00	-	3.00	3.00	112,200
0641	FT. WALTON BEACH HIGH SCHOOL	415,981	296,560	119,421	2.00	-	2.00	2.00	74,800
0651	BRUNER MIDDLE SCHOOL	320,756	500,280	(179,524)	3.00	-	3.00	3.00	112,200
0671	LEWIS SCHOOL	659,536	1,172,380	(512,844)	9.00	(1.00)	8.00	0.50	18,700
0681	LONGWOOD ELEMENTARY SCHOOL	432,458	637,450	(204,992)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	43,994	179,465	(135,471)	1.00	-	1.00	1.00	37,400
0721	OKALOOSA STEMM ACADEMY	3,384	110,165	(106,781)	1.00	-	1.00	1.00	37,400
0731	WALKER ELEMENTARY SCHOOL	487,502	734,470	(246,968)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	231,483	386,650	(155,167)	2.00	-	2.00	2.00	74,800
0751	ANTIOCH ELEMENTARY SCHOOL	404,042	521,070	(117,028)	3.00	-	3.00	3.00	112,200
0761	DAVIDSON MIDDLE SCHOOL	530,198	727,540	(197,342)	5.00	-	5.00	5.00	187,000
0771	DESTIN MIDDLE SCHOOL	132,862	83,160	49,702	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,045,248	1,744,728	(699,480)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	750,771	1,845,800	(1,095,029)	16.00	-	16.00	-	-
TOTAL		**$ 13,943,786**	**$ 21,770,551**	**$ (7,826,765)**	**159.50**	**(5.00)**	**154.50**	**60.00**	**$ 2,244,000**

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 9475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		$ 40,500	$ 43,500	$ 37,400		
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	$ -
0041	BAKER SCHOOL	-	-	3.00	3.00	112,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	37,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	2.00	2.00	74,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	10.00	12.00	458,000
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0581	CHOCTAW HIGH SCHOOL	-	-	1.00	1.00	37,400
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	118,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	1.00	37,400
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	37,400
0671	LEWIS SCHOOL	-	6.00	2.00	8.00	335,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	4.00	4.00	149,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	37,400
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	74,800
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	-	5.00	6.00	227,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		**2.00**	**9.00**	**44.00**	**55.00**	**$ 2,118,100**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 9475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.338	$ 77,400	$ 26,123
0041	BAKER SCHOOL	0.550	$ 77,400	42,570
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0082	MEIGS MIDDLE SCHOOL	0.450	$ 77,400	34,830
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	$ 77,400	34,830
0121	RUCKEL MIDDLE SCHOOL	0.275	$ 77,400	21,285
0131	DESTIN ELEMENTARY SCHOOL	0.325	$ 77,400	25,155
0151	EDGE ELEMENTARY SCHOOL	0.225	$ 77,400	17,415
0161	EGLIN ELEMENTARY SCHOOL	0.225	$ 77,400	17,415
0201	LAUREL HILL SCHOOL	0.225	$ 77,400	17,415
0211	NICEVILLE HIGH SCHOOL	0.550	$ 77,400	42,570
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	$ 77,400	42,570
0241	SILVER SANDS SCHOOL	0.550	$ 77,400	42,570
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	$ 77,400	25,155
0271	PRYOR MIDDLE SCHOOL	0.450	$ 77,400	34,830
0281	WRIGHT ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	$ 77,400	25,155
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	$ 77,400	25,155
0571	PLEW ELEMENTARY SCHOOL	0.225	$ 77,400	17,415
0581	CHOCTAW HIGH SCHOOL	0.450	$ 77,400	34,830
0601	CRESTVIEW HIGH SCHOOL	0.550	$ 77,400	42,570
0621	KENWOOD ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0631	FLOROSA ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	$ 77,400	34,830
0651	BRUNER MIDDLE SCHOOL	0.338	$ 77,400	26,123
0671	LEWIS SCHOOL	0.450	$ 77,400	34,830
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	$ 77,400	17,415
0721	OKALOOSA STEMM ACADEMY	0.225	$ 77,400	17,415
0731	WALKER ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	$ 77,400	34,830
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	$ 77,400	42,570
0761	DAVIDSON MIDDLE SCHOOL	0.450	$ 77,400	34,830
0771	DESTIN MIDDLE SCHOOL	0.225	$ 77,400	17,415
0801	RICHBOURG SCHOOL	0.675	$ 77,400	52,245
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	$ 77,400	52,245
TOTAL		**15.225**		**$ 1,178,416**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B
PROJECT NUMBER: 9475

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	38	413
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	95	248
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	92	398
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6300	INSTR & CURR DEVEL SVC	688	(228)	460
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	-	29	29
	Sub-Total (Page 1 Only)			$ 12,522	$ 26	$ 12,548
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B
PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	$ -	$ 7	$ 7
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations	5200	EXCEPTIONAL CHILD	3,000		3,000
0330	IN COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	1,500		1,500
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
	Sub-Total (Page 2 Only)			$ 8,800	$ 7	$ 8,807
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B
PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	TECHNOLOGY REPAIRS & MAINTENANCE 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	4,000		4,000
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
	Sub-Total (Page 3 Only)			$ 20,100	$ -	$ 20,100
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	125,110	175,110
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	200		200
0530	PERIODICALS - PRINTED 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
	Sub-Total (Page 4 Only)			$ 58,100	$ 125,110	$ 183,210
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	COMPUTER(>$1000)/TECH INFRASTR Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	2,000		2,000
0643	COMPUTER(>$1000)/TECH INFRASTR 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	4,000		4,000
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
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 matriculation meetings	5200	EXCEPTIONAL CHILD	1,000		1,000
	Sub-Total (Page 5 Only)			$ 11,500	$ -	$ 11,500
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 9475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers to attend trainings	6400	INSTR STAFF TRAINING SERVICES	$ 2,000		$ 2,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE assistants to attend trainings	7730	STAFF SERVICES	500		500
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	296,076		296,076
	Sub-Total (Page 6 Only)			$ 298,576	$ -	$ 298,576
	GRAND TOTAL			$ 409,598	$ 125,143	$ 534,741

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	***IDEA Part B***
Fund Number :	**4201**
Project Number:	***9475***
Type Funding:	***Other Special Revenue Fund-Federal Grant-IDEA Part B***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Clerk, District Level - 10 Month	0.400		$ 11,080
District Level Secretary - 12 Month	2.500		135,107
Social Worker - 10 Month	2.000		139,610
Social Worker - 12 Month	0.750		67,930
Speech Pathologist - 10 Month	2.250		237,037
Staffing Specialist - ESE - 10 Month	2.440		195,007
Staffing Specialist - ESE - 12 Month	0.840		96,182
(A) Total Positions Approved For FY 2017-2018	11.180		$ 881,953

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	D	(2.000)	a		$ (204,362)
Staffing Specialist - ESE - 10 Month	D	(1.330)	a		(90,242)
Staffing Specialist - ESE - 12 Month	A	0.480	a		50,010
Teacher on Special Assignment - 10 Month	A	1.000	b		72,384
(B-1) Total Approved Additions, Deletions, Changes		(1.850)			$ (172,210)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Clerk, District Level - 10 Month	0.400		$ 11,080
District Level Secretary - 12 Month	2.500		135,107
Social Worker - 10 Month	2.000		139,610
Social Worker - 12 Month	0.750		67,930
Speech Pathologist - 10 Month	0.250		32,675
Staffing Specialist - ESE - 10 Month	1.110		104,765
Staffing Specialist - ESE - 12 Month	1.320		146,192
Teacher on Special Assignment - 10 Month	1.000		72,384
(C) Total Positions Submitted for Approval FY 2018-2019	9.330		$ 709,743

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

(a) Effective changes per department requests for fiscal year 2017-2018.
(b) Added 1.00 Teacher on Special Assignment - 10 Month effective August 7, 2017.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **IDEA Part B Pre-School**

PROJECT NUMBER: **9476**

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	10,684	11,270	586
	Instructional	177,555	167,345	(10,210)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	188,239	178,615	(9,624)
300	**Purchased Service**	4,900	5,000	100
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	20,799	8,205	(12,594)
600	**Capital Outlay**	6,500	6,500	-
700	**Other Expenses**	9,562	11,680	2,118
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 230,000	$ 210,000	$ (20,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.75	1.75	-
Professional / Technical	-	-	-
Total Staff	1.95	1.95	-

OTHER INFORMATION:

The approving authority is Exceptional Student Education.

Note:
Estimated budget for fiscal year 2018-2019 is based on fiscal year 2018-2019 award notification plus estimated roll forward.
Once official notification is received, the estimated budget for fiscal year 2018-2019 will be adjusted to actual.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B Pre-School
PROJECT NUMBER: 9476

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	(135)	165
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(260)	160
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	38		38
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	-	15	15
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	-	7	7
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	300		300
	Sub-Total (Page 1 Only)			$ 3,558	$ (373)	$ 3,185
	GRAND TOTAL			$ 56,438	$ (22,168)	$ 34,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016
PROJECT NAME: IDEA Part B Pre-School
PROJECT NUMBER: 9476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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	200		200
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
	Sub-Total (Page 2 Only)			$ 4,600	$ -	$ 4,600
	GRAND TOTAL			$ 56,438	$ (22,168)	$ 34,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 9476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	(21,795)	8,205
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	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	500		500
	Sub-Total (Page 3 Only)			$ 37,100	$ (21,795)	$ 15,305
	GRAND TOTAL			$ 56,438	$ (22,168)	$ 34,270

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 9476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D teachers to attend training	6400	INSTR STAFF TRAINING SERVICES	$ 1,000		$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pre-K D assistants to attend training	7730	STAFF SERVICES	500		500
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	9,680		9,680
	Sub-Total (Page 4 Only)			$ 11,180	$ -	$ 11,180
	GRAND TOTAL			$ 56,438	$ (22,168)	$ 34,270

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	***IDEA Part B Pre-School***
Fund Number :	**4201**
Project Number:	***9476***
Type Funding:	***Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	1.00		$ 105,749
Social Worker - 12 Month	0.25		22,643
Social Worker - 10 Month	0.50		36,068
(A) Total Positions Approved For FY 2017-2018	1.75		$ 164,460

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	1.00		$ 105,749
Social Worker - 12 Month	0.25		22,643
Social Worker - 10 Month	0.50		36,068
(C) Total Positions Submitted for Approval FY 2018-2019	1.75		$ 164,460

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Southside Primary School**
Cost Center No.:	**0811**
Project Name:	***IDEA Part B Pre-School***
Fund Number :	**4201**
Project Number:	***9476***
Type Funding:	***Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Secretary - 12 Month	0.20		$ 11,270
(A) Total Positions Approved For FY 2017-2018	0.20		$ 11,270

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Secretary - 12 Month	0.20		$ 11,270
(C) Total Positions Submitted for Approval FY 2018-2019	0.20		$ 11,270

***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 2018-2019

PROJECT NAME: **Title I**

PROJECT NUMBER: **9401**

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 93,739	$ 96,905	$ 3,166
	Educational Support	1,153,769	1,121,515	(32,254)
	Instructional	4,010,711	3,119,932	(890,779)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,258,219	4,338,352	(919,867)
300	Purchased Service	273,047	409,593	136,546
400	Energy Services	-	-	-
500	Materials & Supplies	298,580	289,727	(8,853)
600	Capital Outlay	29,876	168,920	139,044
700	Other Expenses	243,278	334,408	91,130
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 6,103,000	$ 5,541,000	$ (562,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	31.35	30.00	(1.35)
Instructional	48.07	42.41	(5.66)
Professional / Technical	-	-	-
Total Staff	80.42	73.41	(7.01)

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 2018-2019 is based on fiscal year 2017-2018 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2018-2019 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 9401
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A ALLOCATION	B PLUS 1% PARENTAL INVOLVEMENT	C TOTAL REVENUE PER CURRICULUM (A + B)	D ALLOCATION (A)	E LESS SOFTWARE & COMPUTER SUPPORT	F LESS ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACHES	F LESS AVERAGE COST OF INTENSIVE READING TEACHERS	G ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F)
0031	EDWINS ELEMENTARY SCHOOL	$ 206,197	$ 2,083	$ 208,280	$ 206,197	$ (3,126)	$ (29,616)	$ -	$ 173,455
0041	BAKER SCHOOL	247,839	2,503	250,342	247,839	(4,056)	(28,905)	-	214,878
0051	BOB SIKES ELEMENTARY SCHOOL	284,578	2,875	287,453	284,578	(4,212)	(27,865)	-	252,501
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	124,148	1,254	125,402	124,148	(2,232)	(63,556)	-	58,360
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	314,469	3,176	317,645	314,469	(2,976)	(42,155)	-	269,338
0241	SILVER SANDS SCHOOL	31,960	323	32,283	31,960	-	-	-	31,960
0251	RIVERSIDE ELEMENTARY SCHOOL	324,214	3,275	327,489	324,214	(5,190)	(33,666)	-	285,358
0271	PRYOR MIDDLE SCHOOL	295,465	2,985	298,450	295,465	-	(28,216)	(225,000)	42,249
0281	WRIGHT ELEMENTARY SCHOOL	275,977	2,788	278,765	275,977	(4,770)	(29,379)	-	241,828
0431	SHALIMAR ELEMENTARY SCHOOL	266,743	2,694	269,437	266,743	(3,576)	(32,284)	-	230,883
0541	ELLIOTT PT. ELEMENTARY SCHOOL	320,611	3,239	323,850	320,611	(4,440)	(35,338)	-	280,833
0561	MARY ESTHER ELEMENTARY SCHOOL	244,878	2,474	247,352	244,878	(3,726)	(36,664)	-	204,488
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	248,002	2,505	250,507	248,002	(3,162)	(23,824)	-	221,016
0631	FLOROSA ELEMENTARY SCHOOL	199,890	2,019	201,909	199,890	(3,372)	(31,289)	-	165,229
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	329,836	3,332	333,168	329,836	-	(29,508)	(225,000)	75,328
0671	LEWIS SCHOOL	143,223	1,447	144,670	143,223	(1,530)	(23,824)	-	117,869
0681	LONGWOOD ELEMENTARY SCHOOL	258,375	2,610	260,985	258,375	(3,630)	(32,454)	-	222,291
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	343,579	3,471	347,050	343,579	(5,190)	(26,453)	-	311,936
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	15,716	159	15,875	15,716	-	-	-	15,716
0811	SOUTHSIDE PRIMARY SCHOOL	39,853	403	40,256	39,853	(360)	-	-	39,493
TOTAL		**$ 4,515,553**	**$ 45,615**	**$ 4,561,168**	**$ 4,515,553**	**$ (55,548)**	**$ (554,996)**	**$ (450,000)**	**$ 3,455,009**

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 9401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A IREADY SOFTWARE	B TELEFORCE (COMPUTER SUPPORT)	C 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 STEMM 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
TOTAL		**$ 35,100**	**$ 20,448**	**$ 55,548**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 9401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 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
0031	EDWINS ELEMENTARY SCHOOL	-	$ 75,000	$ -
0041	BAKER SCHOOL	-	75,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,000	-
0082	MEIGS MIDDLE SCHOOL	-	75,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,000	-
0121	RUCKEL MIDDLE SCHOOL	-	75,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,000	-
0151	EDGE ELEMENTARY SCHOOL	-	75,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	75,000	-
0201	LAUREL HILL SCHOOL	-	75,000	-
0211	NICEVILLE HIGH SCHOOL	-	75,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	75,000	-
0241	SILVER SANDS SCHOOL	-	75,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	75,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	75,000	225,000
0281	WRIGHT ELEMENTARY SCHOOL	-	75,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	75,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	75,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	75,000	-
0571	PLEW ELEMENTARY SCHOOL	-	75,000	-
0581	CHOCTAW HIGH SCHOOL	-	75,000	-
0601	CRESTVIEW HIGH SCHOOL	-	75,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	75,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	75,000	225,000
0671	LEWIS SCHOOL	-	75,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,000	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	75,000	-
0721	OKALOOSA STEMM ACADEMY	-	75,000	-
0731	WALKER ELEMENTARY SCHOOL	-	75,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	75,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	75,000	-
0771	DESTIN MIDDLE SCHOOL	-	75,000	-
0801	RICHBOURG SCHOOL	-	75,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	75,000	-
TOTAL		**6.00**		**$ 450,000**

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
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES MATH	PROJECT 9401 TITLE I PART A MATH	PROJECT 9405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 4104 CSR - INSTR. COACHES LITERACY	PROJECT 6123 READING INSTR. LITERACY	PROJECT 9401 TITLE I PART A LITERACY	PROJECT 9405 TITLE II PART A LITERACY	TOTAL INSTR. COACHES LITERACY	TOTAL INSTR. COACHES ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		**-**	**4.20**	**4.80**	**9.00**	**2.00**	**11.30**	**2.70**	**-**	**16.00**	**25.00**

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	$ 29,616
0041	BAKER SCHOOL	0.25	0.17	0.42	28,905
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	27,865
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	63,556
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	42,155
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	33,666
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	28,216
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	29,379
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	32,284
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	35,338
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	36,664
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	23,824
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	31,289
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	29,508
0671	LEWIS SCHOOL	0.25	0.08	0.33	23,824
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	32,454
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	26,453
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		**4.20**	**2.70**	**6.90**	**$ 554,996**

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 2018-2019

COST CENTER NAME: Curriculum, Instruction, & Assessment
CENTER NUMBER: 9017
PROJECT NAME: Title I
PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	$ 33		$ 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	12,000		12,000
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	3,000		3,000
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	3,000		3,000
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	4,250		4,250
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures to provide postage, shipping, and telegram for the district school system.	6300	INSTR & CURR DEVEL SVC	700		700
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I student use Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	9,000		9,000
	Sub-Total (Page 1 Only)			$ 33,183	$ -	$ 33,183
	GRAND TOTAL			$ 290,738	$ 91,414	$ 382,152

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	$ 524		$ 524
0644	COMPUTER HARDWARE (UNDER $1,000) Tablets, projectors, mimio.	5100	BASIC EDUCATION (K-12)	40,000		40,000
0730	DUES AND FEES Expenditures for dues and fees to include dues paid to professional organizations as determined by school board policy and procedures.	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities ($100.00/day x 235.48 days) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	2,300		2,300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	214,431	91,414	305,845
	Sub-Total (Page 2 Only)			$ 257,555	$ 91,414	$ 348,969
	GRAND TOTAL			$ 290,738	$ 91,414	$ 382,152

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructor services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	$ 10,000		$ 10,000
	Sub-Total (Page 1 Only)			$ 10,000	$ -	$ 10,000
	GRAND TOTAL			$ 10,000	$ -	$ 10,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	$ 3,143		$ 3,143
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	32		32
	Sub-Total (Page 1 Only)			$ 3,175	$ -	$ 3,175
	GRAND TOTAL			$ 3,175	$ -	$ 3,175

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	$ 6,221		$ 6,221
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	63		63
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	40		40
	Sub-Total (Page 1 Only)			$ 6,324	$ -	$ 6,324
	GRAND TOTAL			$ 6,324	$ -	$ 6,324

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 9401

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)	$ 5,000		$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	430	(17)	413
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	383		383
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	1,600		1,600
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	76		76
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	77		77
	Sub-Total (Page 1 Only)			$ 7,566	$ (17)	$ 7,549
	GRAND TOTAL			$ 7,566	$ (17)	$ 7,549

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL PAYMENTS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies.	5100	BASIC EDUCATION (K-12)	$ 133,274		$ 133,274
0396	CHARTER/CONTRACT SCHOOL PAYMENTS For Blue Pegasus and other parental involvement supplies.	6150	PARENTAL INVOLVEMENT	1,346		1,346
	Sub-Total (Page 1 Only)			$ 134,620	$ -	$ 134,620
	GRAND TOTAL			$ 134,620	$ -	$ 134,620

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 9401

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)	$ 250		$ 250
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	8,214		8,214
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	500		500
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	200		200
	Sub-Total (Page 1 Only)			$ 9,164	$ -	$ 9,164
	GRAND TOTAL			$ 9,164	$ -	$ 9,164

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Curriculum, Instruction, & Assessment**
Cost Center No.:	**9017**
Project Name:	***Title I***
Fund Number :	**4201**
Project Number:	***9401***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month *	4.50		$ 212,058
School Secretary - 12 Month *	0.21		12,111
Specialist - 12 Month	1.00		96,904
Title I/Title X Analyst - 12 Month	1.00		48,955
(A) Total Positions Approved For FY 2017-2018	6.71		$ 370,028

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - 12 Month	T	(0.30)	a		$ (29,070)
Title I/Title X Analyst - 12 Month	T	(0.48)	b		(23,499)
(B-1) Total Approved Additions, Deletions, Changes		(0.78)			$ (52,569)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - 12 Month	T	0.30	c		$ 29,071
Title I/Title X Analyst - 12 Month	T	0.40	d		19,277
Child Development Associate - 10 Month *	A	0.50	e		23,454
(B) Total Requested Additions, Deletions, Changes		1.20			$ 71,802

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month *	5.00		$ 235,512
School Secretary - 12 Month *	0.21		12,111
Specialist - 12 Month	1.00		96,905
Title I/Title X Analyst - 12 Month	0.92		44,733
(C) Total Positions Submitted for Approval FY 2018-2019	7.13		$ 389,261

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

(a) Transferred 0.20 Specialist - 12 Month to Project 8412 - Title IX - Homeless Children and 0.10 to Project 8414 - Title IV effective September 1, 2017.
(b) Transferred 0.25 Title I/Title X Analyst - 12 Month to Project 8414 - Title IV, 0.10 to Project 5488 - DODEA, 0.08 to Center 9017 - Curr., Inst. & Assessment, and 0.05 to Project 8412 - Title IX effective September 1, 2017.
(c) Transfer 0.30 Specialist - 12 Month from Project 8414 - Title IV effective July 1, 2018.
(d) Transfer 0.25 Title I/Title X Analyst - 12 Month from Project 8414 - Title IV, 0.10 from Project 5488 - DODEA, and 0.05 from Project 8412 - Title IX effective July 1, 2018.
(e) Add 0.50 Child Development Associate - 10 Month effective August 8, 2018.

* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**St. Mary's School**
Cost Center No.:	**9915**
Project Name:	***Title I***
Fund Number :	**4201**
Project Number:	***9401***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.74		$ 37,587
(A) Total Positions Approved For FY 2017-2018	0.74		$ 37,587

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.74		$ 37,587
(C) Total Positions Submitted for Approval FY 2018-2019	0.74		$ 37,587

***Note:**

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Title I Part A - Homeless Set-Aside**

PROJECT NUMBER: **9408**

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 2017-2018 Appropriation	2018-2019 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

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 9408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Summer program for homeless students through schools within the district, Riverside Elementary, Boys & Girls Club and Youth Village Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	$ 12,000		$ 12,000
	Sub-Total (Page 1 Only)			$ 12,000	$ -	$ 12,000
	GRAND TOTAL			$ 12,000	$ -	$ 12,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: **Title II Part A - Teacher and Principal**

PROJECT NUMBER: **9405**

PROJECT DESCRIPTION:
A portion of the Title II funds will be used to support the Instructional Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools. In addition, Title II funds will support training related to new teacher instruction and development, effective teacher instruction and instructional practices, and FEAPS.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title II

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 88,422	$ 89,803	$ 1,381
	Educational Support	24,991	38,665	13,674
	Instructional	733,899	451,829	(282,070)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	847,312	580,297	(267,015)
300	Purchased Service	120,997	132,529	11,532
400	Energy Services	-	-	-
500	Materials & Supplies	33,121	47,647	14,526
600	Capital Outlay	100	100	-
700	Other Expenses	48,470	45,427	(3,043)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,050,000	$ 806,000	$ (244,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.10	5.47	(3.63)
Professional / Technical	-	-	-
Total Staff	10.80	7.17	(3.63)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES MATH	PROJECT 9401 TITLE I PART A MATH	PROJECT 9405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 4104 CSR - INSTR. COACHES LITERACY	PROJECT 6123 READING INSTR. LITERACY	PROJECT 9401 TITLE I PART A LITERACY	PROJECT 9405 TITLE II PART A LITERACY	TOTAL INSTR. COACHES LITERACY	TOTAL INSTR. COACHES ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		**-**	**4.20**	**4.80**	**9.00**	**2.00**	**11.30**	**2.70**	**-**	**16.00**	**25.00**

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 9405
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.15	-	0.15	$ 78,700	$ 11,805
0041	BAKER SCHOOL	0.24	-	0.24	78,700	18,888
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,700	27,545
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,700	11,805
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,700	10,231
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,700	9,444
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,700	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,700	18,101
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		**4.80**	**-**	**4.80**		**$ 377,760**

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system 4 Administrators x $750 = $3,000 3 Consulting Teachers x $750 = $2,250	6400	INSTR STAFF TRAINING SERVICES	$ 5,250		$ 5,250
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	22,400		22,400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials	6400	INSTR STAFF TRAINING SERVICES	200		200
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
	Sub-Total (Page 1 Only)			$ 28,250	$ -	$ 28,250
	GRAND TOTAL			$ 28,250	$ -	$ 28,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

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		1,086
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 2 District Coach x $180/month x 12 months = $4,320	6300	INSTR & CURR DEVEL SVC	5,220		5,220
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFEPA, ACSD, and other misc. conferences/trainings - 1 Specialist, 3 Coaches, & admin. asst.: $6,200 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: $25,000	6300	INSTR & CURR DEVEL SVC	31,200		31,200
0360	LEASE AND RENTAL AGREEMENTS Copiers used for Coaches, PD Specialist, and printing of PD materials Lease of 2 machines: $7,608.12 Maintenance on 3 machines and overage charges estimated at $21,000	6300	INSTR & CURR DEVEL SVC	28,609		28,609
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement (Reading 1-4): $8,400; Gifted Endorsement (all 5 courses): $8,400; Parent Involvement PD (2 courses): $1,800; My Learning Plan 1 year subscription: $18,000	6300	INSTR & CURR DEVEL SVC	36,600		36,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: $1,000 Science trainings: $1,000 Math trainings: $1,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
	Sub-Total (Page 1 Only)			$ 118,065	$ -	$ 118,065
	GRAND TOTAL			$ 185,719	$ 25,120	$ 210,839

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Professional Development supplies for Specialist and Coaches: $2,000 Elementary and Secondary PD: $2,000 Coaches and Specialist: $8,000	6300	INSTR & CURR DEVEL SVC	$ 12,000	$ 35,247	$ 47,247
0622	AUDIO VISUAL (UNDER $1,000) Flip cameras, presentation remotes, etc.	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES FASFEEPA (2 memberships); FEEPS (1 membership); NASCD Institutional membership: $3,000 ED Week: $2,000; Other possible PD or professional memberships: $300 FASFEEPA and FEEPS memberships: $549	6300	INSTR & CURR DEVEL SVC	5,849		5,849
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum PD for new teachers: 200 teachers x 1/2 day x $50/day = $10,000	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	39,705	(10,127)	29,578
	Sub-Total (Page 2 Only)			$ 67,654	$ 25,120	$ 92,774
	GRAND TOTAL			$ 185,719	$ 25,120	$ 210,839

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**Professional Services**
Cost Center No.:	**9018**
Project Name:	***Title II Part A - Teacher and Principal***
Fund Number :	**4201**
Project Number:	***9405***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title II***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	1.00		$ 38,665
Teacher on Special Assignment - 12 Month	1.00		90,572
(A) Total Positions Approved For FY 2017-2018	2.00		$ 129,237

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher on Special Assignment - 12 Month	D	(0.33)	a		$ (29,889)
					.
(B-1) Total Approved Additions, Deletions, Changes		(0.33)			$ (29,889)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	1.00		$ 38,665
Teacher on Special Assignment - 12 Month	0.67		60,683
(C) Total Positions Submitted for Approval FY 2018-2019	1.67		$ 99,348

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

(a) Deleted 0.33 Teacher on Special Assignment - 12 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

Department Name:	**Staff Development**
Cost Center No.:	**9020**
Project Name:	***Title II Part A - Teacher and Principal***
Fund Number :	**4201**
Project Number:	***9405***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title II***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	0.70		$ 89,803
(A) Total Positions Approved For FY 2017-2018	0.70		$ 89,803

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	0.70		$ 89,803
(C) Total Positions Submitted for Approval FY 2018-2019	0.70		$ 89,803

***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 2018-2019

PROJECT NAME: **Title III Part A - ELL**

PROJECT NUMBER: **9418**

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 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	22,962	6,955	(16,007)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	22,962	6,955	(16,007)
300	Purchased Service	101,128	94,896	(6,232)
400	Energy Services	-	-	-
500	Materials & Supplies	5,849	19,199	13,350
600	Capital Outlay	3,000	8,500	5,500
700	Other Expenses	3,061	3,450	389
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 136,000	$ 133,000	$ (3,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	-	(0.50)
Professional / Technical	-	-	-
Total Staff	0.50	-	(0.50)

OTHER INFORMATION:

The approving authority is Program Director - Student Intervention Services - ESOL, Psychologists, & Health Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services — CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL — PROJECT NUMBER: 9418

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, tutoring, student/parent conferences and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	$ 6,000		$ 6,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	495	1	496
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	459		459
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers and instructional coaches for ELL content area instructional strategies (i.e. Imagine Learning, Center for Applied Linguistics SIOP, WIDA)	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
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 Leadership, and Regional ESOL Supervisors meetings: FDOE WIDA, FASFEPA, FABES, Emerald Coast TESOL, Sanibel	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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)	85,300		85,300
0365	SOFTWARE SUBSCRIPTIONS Rosetta Stone to be used during family literacy nights by parents of ELLs to enhance academic English acquisition and encourage parent involvement, and for staff members at schools with high ELL populations who want to develop communication skills in the student's native primary language	6150	PARENTAL INVOLVEMENT	1,000		1,000
	Sub-Total (Page 1 Only)			$ 98,754	$ 1	$ 98,755
	GRAND TOTAL			$ 119,000	$ 14,000	$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 9418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Web-based professional development and trainings including but not limited to Imagine Learning, Rosetta Stone, DynEd, ESL Reading Smart, and the Center for Applied Linguistics	6300	INSTR & CURR DEVEL SVC	$ 1,000		$ 1,000
0365	SOFTWARE SUBSCRIPTIONS Provide web-based training to assist teachers and support staff for instruction of ELLs below language acquisition Level 3 (Title III uses Object 0360)	6400	INSTR STAFF TRAINING SERVICES	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	96		96
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; student content area glossaries approved for state-mandated testing; compliance checklists	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0398	FIELD TRIPS Field trips for ELLs to visit local university to receive information about requirements to apply for postsecondary education	7800	PUPIL TRANSP SERVICES	500		500
0510	SUPPLIES Supplemental supplies and materials to aid with the instruction of ELLs including but not limited to Heritage language dictionaries, content area glossaries, leveled books, English 3D, content area informational texts, iPad cases	5100	BASIC EDUCATION (K-12)	4,000	13,999	17,999
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	200		200
0510	SUPPLIES Supplies for supplemental professional development, such as cross-cultural Languages and Academic Development and others requested by training instructors	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
	Sub-Total (Page 2 Only)			$ 8,296	$ 13,999	$ 22,295
	GRAND TOTAL			$ 119,000	$ 14,000	$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 9418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER $1,000) DVDs, CDs, and associated materials for professional development and ELL instructional strategy training	6400	INSTR STAFF TRAINING SERVICES	$ 500		$ 500
0644	COMPUTER HARDWARE (UNDER $1,000) iPads and power cords to be used with ELLs at beginning or low intermediate English language proficiency to support translation and the facilitation of ESOL supplemental resources	5100	BASIC EDUCATION (K-12)	8,000		8,000
0730	DUES AND FEES FABES, FASFEPA, TESOL, and National Council for Teachers of English memberships	6300	INSTR & CURR DEVEL SVC	450		450
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
	Sub-Total (Page 3 Only)			$ 11,950	$ -	$ 11,950
	GRAND TOTAL			$ 119,000	$ 14,000	$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**SIS - ESOL, Psychologists, & Health Services**
Cost Center No.:	**9021**
Project Name:	***Title III - English Language Learners***
Fund Number :	**4201**
Project Number:	***9418***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title III***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Interpreter ESL - 10 Month	0.50		$ 12,880
(A) Total Positions Approved For FY 2017-2018	0.50		$ 12,880

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Interpreter ESL - 10 Month	D	(0.50)	a		$ (12,880)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			$ (12,880)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2018-2019	-		$ -

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

(a) Deleted 0.50 Interpreter ESL - 10 Month effective October 13, 2017.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

DEPARTMENT: **School Food Service - Departments & All Schools Combined**

COST CENTER: **Department 9008 & All Schools**

COST CENTER DESCRIPTION:
Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 1,008,740	$ 844,244	$ (164,496)
	Educational Support	1,630,572	1,561,969	(68,603)
	Instructional	-	-	-
	Professional / Technical	140,640	150,624	9,984
	Subtotal - Salaries & Benefits	2,779,952	2,556,837	(223,115)
300	Purchased Service	6,086,192	6,322,393	236,201
400	Energy Services	84,800	86,300	1,500
500	Materials & Supplies	823,719	845,683	21,964
600	Capital Outlay	-	-	-
700	Other Expenses	316,400	321,400	5,000
900	Transfers/Reserves	723,912	655,393	(68,519)
	Total Combined Appropriation	$ 10,814,975	$ 10,788,006	$ (26,969)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	20.00	16.00	(4.00)
Educational Support	41.00	38.07	(2.93)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	63.00	56.07	(6.93)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

DEPARTMENT: **School Food Service**

COST CENTER: **All Schools**

COST CENTER DESCRIPTION:
Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 955,433	$ 787,161	$ (168,272)
	Educational Support	1,419,736	1,352,010	(67,726)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,375,169	2,139,171	(235,998)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,375,169	$ 2,139,171	$ (235,998)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	19.00	15.00	(4.00)
Educational Support	36.47	33.54	(2.93)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	55.47	48.54	(6.93)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Lunchroom Worker - 9 Month	36.20		$ 1,423,832
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		8,853
Manager, School Food Service - 9 Month	19.00		968,581
(A) Total Positions Approved For FY 2017-2018	55.47		$ 2,401,266

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Manager, School Food Service - 9 Month	D	(4.00)	a		$ (181,420)
Lunchroom Worker - 9 Month	D	(2.93)	b		(80,675)
(B-1) Total Approved Additions, Deletions, Changes		(6.93)			$ (262,095)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Lunchroom Worker - 9 Month	33.27		$ 1,343,157
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		8,853
Manager, School Food Service - 9 Month	15.00		787,161
(C) Total Positions Submitted for Approval FY 2018-2019	48.54		$ 2,139,171

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

(a) Deleted 4.00 Manager, School Food Service - 9 Month effective September 19, 2017.
(b) Effective changes per department requests for fiscal year 2017-2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

DEPARTMENT: **School Food Service**

COST CENTER: **9008**

COST CENTER DESCRIPTION:
Responsible for all food service operations; responsible for quality, variety and financial performance.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 53,307	$ 57,083	$ 3,776
	Educational Support	210,836	209,959	(877)
	Instructional	-	-	-
	Professional / Technical	140,640	150,624	9,984
	Subtotal - Salaries & Benefits	404,783	417,666	12,883
300	Purchased Service	6,086,192	6,322,393	236,201
400	Energy Services	84,800	86,300	1,500
500	Materials & Supplies	823,719	845,683	21,964
600	Capital Outlay	-	-	-
700	Other Expenses	316,400	321,400	5,000
900	Transfers/Reserves	723,912	655,393	(68,519)
	Total Combined Appropriation	$ 8,439,806	$ 8,648,835	$ 209,029

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.53	4.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	7.53	7.53	-

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ -	$ 601	$ 601
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	6,192,103		6,192,103
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	157,000	(157,000)	-
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	5,300	(5,300)	-
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7610	FOOD SERVICES - DEPARTMENT	4,000		4,000
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)			$ 6,445,953	$ (161,699)	$ 6,284,254
	GRAND TOTAL			$ 11,668,319	$ (3,436,549)	$ 8,231,770

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	13,500		13,500
0373	TELEPHONE LONG DISTANCE Long distance service at the central nutrition center	7610	FOOD SERVICES - DEPARTMENT	250		250
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends (Moved portion of stipends to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	3,050	(1,260)	1,790
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	7,000		7,000
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	2,300		2,300
	Sub-Total (Page 2 Only)			$ 42,300	$ (1,260)	$ 41,040
	GRAND TOTAL			$ 11,668,319	$ (3,436,549)	$ 8,231,770

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	$ 72,000		$ 72,000
0450	GASOLINE Food delivery and transportation for supervisors	7610	FOOD SERVICES - DEPARTMENT	6,000		6,000
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	28,000		28,000
0580	COMMODITIES	7610	FOOD SERVICES - DEPARTMENT	817,683		817,683
0641	EQUIPMENT/FIXED ASSETS (OVER $1,000) New kitchen equipment (Moved to Project 3510 - SFS Contract Exclusions)	7610	FOOD SERVICES - DEPARTMENT	500,000	(500,000)	-
0730	DUES AND FEES Bank analysis fees and Health Department fees and tolls	7610	FOOD SERVICES - DEPARTMENT	18,000		18,000
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)			$ 1,447,683	$ (500,000)	$ 947,683
	GRAND TOTAL			$ 11,668,319	$ (3,436,549)	$ 8,231,770

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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
0750	OTHER PERSONNEL SERVICES (TEMP) Summer Feeding temporary personnel	7610	FOOD SERVICES - DEPARTMENT	$ 32,000		$ 32,000
0791	INDIRECT COST	7610	FOOD SERVICES - DEPARTMENT	271,400		271,400
0990	FUND BALANCE-UNAPPROPRIATED	9890	RESERVES	3,428,983	(2,773,590)	655,393
	Sub-Total (Page 4 Only)			$ 3,732,383	$ (2,773,590)	$ 958,793
	GRAND TOTAL			$ 11,668,319	$ (3,436,549)	$ 8,231,770

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

Department Name:	**School Food Service**
Cost Center No.:	**9008**
Project Name:	***Regular Operations - Departments***
Fund Number :	**5020**
Project Number:	***N/A***
Type Funding:	***Non-Restricted/Non-Categorical***

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Custodian - 12 Month	0.53		$ 18,240
Delivery Food Service Personnel - 12 Month	1.00		34,042
District Level Secretary - 12 Month	3.00		157,076
Field Supervisor - Food Service - 12 Month	2.00		150,624
Warehouse Manager - 12 Month	1.00		57,083
(A) Total Positions Approved For FY 2017-2018	7.53		$ 417,065

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Custodian - 12 Month	0.53		$ 18,240
Delivery Food Service Personnel - 12 Month	1.00		34,042
District Level Secretary - 12 Month	3.00		157,076
Field Supervisor - Food Service - 12 Month	2.00		150,624
Warehouse Manager - 12 Month	1.00		57,083
(C) Total Positions Submitted for Approval FY 2018-2019	7.53		$ 417,065

***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 2018-2019

PROJECT NAME: **SFS Contract Exclusions**

PROJECT NUMBER: **3510**

PROJECT DESCRIPTION:
Provides funding for expenditures not deductible from school food service contractor invoices.

FUND SOURCE: Other Special Revenue Fund - Food Service (Fund 5020)

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 124,211	$ 132,947	$ 8,736
	Educational Support	64,203	68,887	4,684
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	188,414	201,834	13,420
300	Purchased Service	92,560	163,560	71,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	400,000	500,000	100,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 680,974	$ 865,394	$ 184,420

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: SFS Contract Exclusions

PROJECT NUMBER: 3510

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7610	FOOD SERVICES - DEPARTMENT	$ -	$ 96	$ 96
0350	REPAIR AND MAINTENANCE Food Service equipment repair (all schools) (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	157,000	157,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for Food Service refrigerated trucks (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	5,300	5,300
0375	CELLULAR TELEPHONE Department head and supervisors cellular telephone stipends (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	1,260	1,260
0641	EQUIPMENT/FIXED ASSETS (OVER $1,000) Capital equipment (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	500,000	500,000
	Sub-Total (Page 1 Only)			$ -	$ 663,656	$ 663,656
	GRAND TOTAL			$ -	$ 663,656	$ 663,656

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Accountant - 12 Month	1.00		$ 68,887
Program Director - Food Service - 12 Month	1.00		132,851
(A) Total Positions Approved For FY 2017-2018	2.00		$ 201,738

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Accountant - 12 Month	1.00		$ 68,887
Program Director - Food Service - 12 Month	1.00		132,851
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		$ 201,738

***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 2018-2019

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 2017-2018 Appropriation	2018-2019 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	15,000	12,000	(3,000)
	Total Combined Appropriation	$ 15,000	$ 12,000	$ (3,000)

STAFFING

	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: Vending Commissions

PROJECT NUMBER: 5044

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Vending commissions	9890	RESERVES	$ 60,000	$ (48,000)	$ 12,000
	Sub-Total (Page 1 Only)			$ 60,000	$ (48,000)	$ 12,000
	GRAND TOTAL			$ 60,000	$ (48,000)	$ 12,000