OKALOOSA COUNTY SCHOOL DISTRICT
Projects
Draft Budget
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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	136,500	136,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 136,500	$ 136,500	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 54,000	$ 60,000	$ 6,000
	Educational Support	-	-	-
	Instructional	70,520	78,260	7,740
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,520	138,260	13,740
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 124,520	$ 138,260	$ 13,740

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

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	60	3,000	60	2,580	5,580
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	-	-	60	2,580	2,580
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	60	3,000	60	2,580	5,580
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	60	2,580	2,580
TOTAL		**1,200**	**$ 60,000**	**1,820**	**$ 78,260**	**$ 138,260**

NOTE:
HIGH SCHOOL PRINCIPALS MAY CHOOSE TO UTILIZE GUIDANCE HOURS FOR EITHER A 10-MONTH GUIDANCE COUNSELOR OR A 10-MONTH DEAN.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	68,870	68,870
	Instructional	-	177,279	177,279
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	246,149	246,149
300	Purchased Service	-	4,680	4,680
400	Energy Services	-	-	-
500	Materials & Supplies	279,000	24,000	(255,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	4,171	4,171
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 279,000	$ 279,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	1.53	1.53
Instructional	-	1.87	1.87
Professional / Technical	-	-	-
Total Staff	-	3.40	3.40

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 2019-2020
AS OF APRIL 2019

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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	202,281	232,330	30,049
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	202,281	232,330	30,049
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	33,561	35,149	1,588
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 235,842	$ 267,479	$ 31,637

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.92	3.28	0.36
Professional / Technical	-	-	-
Total Staff	2.92	3.28	0.36

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2019-2020 (C + D + 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	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	143,983	19,386	163,369	28,721	95,116	287,206
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	36,046	5,357	41,403	7,937	30,025	79,365
0601	CRESTVIEW HIGH SCHOOL	29,006	5,090	34,096	7,541	33,775	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	4,926	27,822	7,298	37,860	72,980
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	-	-	-	-
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		**$ 232,330**	**$ 35,149**	**$ 267,479**	**$ 52,075**	**$ 201,187**	**$ 520,741**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (B + D)	TOTAL AICE ALLOCATION FY 2019-2020 (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	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	287,206
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	130.50	20.88	-	-	20.88	79,365
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	72,980
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		**845.00**	**135.20**	**6.00**	**1.80**	**137.00**	**520,741**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2019-2020	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
			10.00%		7.50%	
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(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	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	287,206	(28,721)	258,485	(19,386)	239,099
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	79,365	(7,937)	71,428	(5,357)	66,071
0601	CRESTVIEW HIGH SCHOOL	75,412	(7,541)	67,871	(5,090)	62,781
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	72,980	(7,298)	65,682	(4,926)	60,756
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		**$ 520,741**	**$ (52,075)**	**$ 468,666**	**$ (35,149)**	**$ 433,517**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				$ 53.83		$ 100.00	
		(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	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	239,099	461.00	(24,816)	703.00	(70,300)	143,983
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	66,071	130.50	(7,025)	230.00	(23,000)	36,046
0601	CRESTVIEW HIGH SCHOOL	62,781	124.00	(6,675)	271.00	(27,100)	29,006
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	60,756	120.00	(6,460)	314.00	(31,400)	22,896
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		**$ 433,517**	**845.00**	**$ (45,487)**	**1,557.00**	**$ (155,700)**	**$ 232,330**

NOTE:
IF THE AMOUNT IN COLUMN F (PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5053 - AICE - 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 2019-2020
AS OF APRIL 2019

		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 $ 71,000**	**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	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	143,983	2.03	19,386	163,369
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	36,046	0.51	5,357	41,403
0601	CRESTVIEW HIGH SCHOOL	29,006	0.41	5,090	34,096
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	0.32	4,926	27,822
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		**$ 232,330**	**3.28**	**$ 35,149**	**$ 267,479**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AICE TEACHER BONUSES** (See Proj. 9004, Part 3, Col. C)	**PROJECTED AICE EXAMS** (See Proj. 9004, Part 3, Col. E)	**AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**** (See Proj. 9004, Part 3, Col. F)	**TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2019-2020** (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	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	24,816	70,300	-	95,116
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	7,025	23,000	-	30,025
0601	CRESTVIEW HIGH SCHOOL	6,675	27,100	-	33,775
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	31,400	-	37,860
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		**$ 45,487**	**$ 155,700**	**$ -**	**$ 201,187**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2018 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2019-2020 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2019-2020 (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	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	287,206	28,721
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	130.50	20.88	79,365	7,937
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	75,412	7,541
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	72,980	7,298
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		**851.00**	**137.00**	**$ 520,741**	**$ 52,075**

Excerpt from The 2018 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. Each school district shall allocate at least 80 percent of the funds received from the Advanced International Certificate of Education bonus FTE funding, in accordance with this paragraph, to the school program that generated the funds. 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. 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 2019-2020

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 2018-2019 Appropriation	2019-2020 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	211,648	201,187	(10,461)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 211,648	$ 201,187	$ (10,461)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

AICE SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2019-2020 (C + D + 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	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	143,983	19,386	163,369	28,721	95,116	287,206
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	36,046	5,357	41,403	7,937	30,025	79,365
0601	CRESTVIEW HIGH SCHOOL	29,006	5,090	34,096	7,541	33,775	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	4,926	27,822	7,298	37,860	72,980
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	-	-	-	-
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		**$ 232,330**	**$ 35,149**	**$ 267,479**	**$ 52,075**	**$ 201,187**	**$ 520,741**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (B + D)	TOTAL AICE ALLOCATION FY 2019-2020 (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	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	287,206
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	130.50	20.88	-	-	20.88	79,365
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	72,980
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		**845.00**	**135.20**	**6.00**	**1.80**	**137.00**	**520,741**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2019-2020	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
			10.00%		7.50%	
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(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	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	287,206	(28,721)	258,485	(19,386)	239,099
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	79,365	(7,937)	71,428	(5,357)	66,071
0601	CRESTVIEW HIGH SCHOOL	75,412	(7,541)	67,871	(5,090)	62,781
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	72,980	(7,298)	65,682	(4,926)	60,756
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		**$ 520,741**	**$ (52,075)**	**$ 468,666**	**$ (35,149)**	**$ 433,517**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				$ 53.83		$ 100.00	
		(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	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	239,099	461.00	(24,816)	703.00	(70,300)	143,983
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	66,071	130.50	(7,025)	230.00	(23,000)	36,046
0601	CRESTVIEW HIGH SCHOOL	62,781	124.00	(6,675)	271.00	(27,100)	29,006
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	60,756	120.00	(6,460)	314.00	(31,400)	22,896
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		**$ 433,517**	**845.00**	**$ (45,487)**	**1,557.00**	**$ (155,700)**	**$ 232,330**

NOTE:
IF THE AMOUNT IN COLUMN F (PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5053 - AICE - 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 2019-2020
AS OF APRIL 2019

		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 $ 71,000**	**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	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	143,983	2.03	19,386	163,369
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	36,046	0.51	5,357	41,403
0601	CRESTVIEW HIGH SCHOOL	29,006	0.41	5,090	34,096
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	0.32	4,926	27,822
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		**$ 232,330**	**3.28**	**$ 35,149**	**$ 267,479**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AICE TEACHER BONUSES** (See Proj. 9004, Part 3, Col. C)	**PROJECTED AICE EXAMS** (See Proj. 9004, Part 3, Col. E)	**AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**** (See Proj. 9004, Part 3, Col. F)	**TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2019-2020** (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	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	24,816	70,300	-	95,116
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	7,025	23,000	-	30,025
0601	CRESTVIEW HIGH SCHOOL	6,675	27,100	-	33,775
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	31,400	-	37,860
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		**$ 45,487**	**$ 155,700**	**$ -**	**$ 201,187**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2018 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2019-2020 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2019-2020 (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	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	287,206	28,721
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	130.50	20.88	79,365	7,937
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	75,412	7,541
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	72,980	7,298
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		**851.00**	**137.00**	**$ 520,741**	**$ 52,075**

Excerpt from The 2018 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. Each school district shall allocate at least 80 percent of the funds received from the Advanced International Certificate of Education bonus FTE funding, in accordance with this paragraph, to the school program that generated the funds. 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. 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 2019-2020

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 2018-2019 Appropriation	2019-2020 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	49,721	52,075	2,354
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 49,721	$ 52,075	$ 2,354

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION FY 2019-2020 (C + D + 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	399	390	789	578	4,411	5,778
0211	NICEVILLE HIGH SCHOOL	143,983	19,386	163,369	28,721	95,116	287,206
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	36,046	5,357	41,403	7,937	30,025	79,365
0601	CRESTVIEW HIGH SCHOOL	29,006	5,090	34,096	7,541	33,775	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	4,926	27,822	7,298	37,860	72,980
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	-	-	-	-	-	-
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		**$ 232,330**	**$ 35,149**	**$ 267,479**	**$ 52,075**	**$ 201,187**	**$ 520,741**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED FY 2020 AICE WFTE EARNED BASED ON FY 2018 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (B + D)	TOTAL AICE ALLOCATION FY 2019-2020 (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	9.50	1.52	-	-	1.52	5,778
0211	NICEVILLE HIGH SCHOOL	461.00	73.76	6.00	1.80	75.56	287,206
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	130.50	20.88	-	-	20.88	79,365
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	-	-	19.84	75,412
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	-	-	19.20	72,980
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		**845.00**	**135.20**	**6.00**	**1.80**	**137.00**	**520,741**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2019-2020	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
			10.00%		7.50%	
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(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	5,778	(578)	5,200	(390)	4,810
0211	NICEVILLE HIGH SCHOOL	287,206	(28,721)	258,485	(19,386)	239,099
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	79,365	(7,937)	71,428	(5,357)	66,071
0601	CRESTVIEW HIGH SCHOOL	75,412	(7,541)	67,871	(5,090)	62,781
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	72,980	(7,298)	65,682	(4,926)	60,756
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		**$ 520,741**	**$ (52,075)**	**$ 468,666**	**$ (35,149)**	**$ 433,517**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				$ 53.83		$ 100.00	
		(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	4,810	9.50	(511)	39.00	(3,900)	399
0211	NICEVILLE HIGH SCHOOL	239,099	461.00	(24,816)	703.00	(70,300)	143,983
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	66,071	130.50	(7,025)	230.00	(23,000)	36,046
0601	CRESTVIEW HIGH SCHOOL	62,781	124.00	(6,675)	271.00	(27,100)	29,006
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	60,756	120.00	(6,460)	314.00	(31,400)	22,896
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		**$ 433,517**	**845.00**	**$ (45,487)**	**1,557.00**	**$ (155,700)**	**$ 232,330**

NOTE:
IF THE AMOUNT IN COLUMN F (PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS) IS NEGATIVE, PROJECT 5053 - AICE - 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 2019-2020
AS OF APRIL 2019

		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 $ 71,000**	**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	399	0.01	390	789
0211	NICEVILLE HIGH SCHOOL	143,983	2.03	19,386	163,369
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	36,046	0.51	5,357	41,403
0601	CRESTVIEW HIGH SCHOOL	29,006	0.41	5,090	34,096
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	22,896	0.32	4,926	27,822
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		**$ 232,330**	**3.28**	**$ 35,149**	**$ 267,479**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)**	**PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)**	**AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)**	**TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2019-2020 (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	511	3,900	-	4,411
0211	NICEVILLE HIGH SCHOOL	24,816	70,300	-	95,116
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	7,025	23,000	-	30,025
0601	CRESTVIEW HIGH SCHOOL	6,675	27,100	-	33,775
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	6,460	31,400	-	37,860
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		**$ 45,487**	**$ 155,700**	**$ -**	**$ 201,187**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2018 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2019-2020 (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2019-2020 (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION FY 2019-2020 (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	9.50	1.52	5,778	578
0211	NICEVILLE HIGH SCHOOL	467.00	75.56	287,206	28,721
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	130.50	20.88	79,365	7,937
0601	CRESTVIEW HIGH SCHOOL	124.00	19.84	75,412	7,541
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	120.00	19.20	72,980	7,298
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		**851.00**	**137.00**	**$ 520,741**	**$ 52,075**

Excerpt from The 2018 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. Each school district shall allocate at least 80 percent of the funds received from the Advanced International Certificate of Education bonus FTE funding, in accordance with this paragraph, to the school program that generated the funds. 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. 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	551,384	525,205	(26,179)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	551,384	525,205	(26,179)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	83,800	80,411	(3,389)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 635,184	$ 605,616	$ (29,568)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.96	7.39	(0.57)
Professional / Technical	-	-	-
Total Staff	7.96	7.39	(0.57)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2019-2020 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	1,941	853	2,794	2,007	8,579	13,380
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	279,717	35,979	315,696	84,656	164,024	564,376
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	41,470	10,546	52,016	24,813	88,592	165,421
0601	CRESTVIEW HIGH SCHOOL	55,507	9,848	65,355	23,171	65,948	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	23,185	169,755	54,552	139,375	363,682
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		**$ 525,205**	**$ 80,411**	**$ 605,616**	**$ 189,199**	**$ 466,518**	**$ 1,261,333**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED TOTAL FY 2020 AP WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2019-2020 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380
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	928.00	148.48	564,376
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	272.00	43.52	165,421
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682
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		**2,074.00**	**331.84**	**$ 1,261,333**

NOTES:

1. Base Student Allocation (BSA) $ 4,254.42
2. District Cost Differential (DCD) 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL AP ALLOCATION FY 2019-2020**	**LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00%**	**EQUALS NET AP ALLOCATION**	**LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%**	**EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**
		(Part 1, Col. C)	**(-A x %)**	**(A + B)**	**(-C x %)**	**(C + D)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	13,380	(2,007)	11,373	(853)	10,520
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564,376	(84,656)	479,720	(35,979)	443,741
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	165,421	(24,813)	140,608	(10,546)	130,062
0601	CRESTVIEW HIGH SCHOOL	154,474	(23,171)	131,303	(9,848)	121,455
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	363,682	(54,552)	309,130	(23,185)	285,945
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		**$ 1,261,333**	**$ (189,199)**	**$ 1,072,134**	**$ (80,411)**	**$ 991,723**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018**	**LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 $ 53.83**	**NUMBER OF EXAMS PURCHASED IN FY 2019**	**LESS PROJECTED COST OF AP EXAMS PROJECT 5054 $ 85**	**AP 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	10,520	22.00	(1,184)	87.00	(7,395)	1,941
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	443,741	928.00	(49,954)	1,342.00	(114,070)	279,717
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	130,062	272.00	(14,642)	870.00	(73,950)	41,470
0601	CRESTVIEW HIGH SCHOOL	121,455	254.00	(13,673)	615.00	(52,275)	55,507
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	285,945	598.00	(32,190)	1,261.00	(107,185)	146,570
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		**$ 991,723**	**2,074.00**	**$ (111,643)**	**4,175.00**	**$ (354,875)**	**$ 525,205**

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 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF AP TEACHER UNITS OFFSET $ 71,000**	**PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION**	**TOTAL PROJECT 2154 AP ALLOCATION**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	1,941	0.03	853	2,794
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	279,717	3.94	35,979	315,696
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	41,470	0.58	10,546	52,016
0601	CRESTVIEW HIGH SCHOOL	55,507	0.78	9,848	65,355
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	2.06	23,185	169,755
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		**$ 525,205**	**7.39**	**$ 80,411**	**$ 605,616**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AP TEACHER BONUSES**	**PROJECTED AP EXAMS**	**AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY****	**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	1,184	7,395	-	8,579
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	49,954	114,070	-	164,024
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,642	73,950	-	88,592
0601	CRESTVIEW HIGH SCHOOL	13,673	52,275	-	65,948
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	107,185	-	139,375
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		**$ 111,643**	**$ 354,875**	**$ -**	**$ 466,518**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018** (See Proj. 2154, Part 1, Col. A)	**PROJECTED TOTAL FY 2020 AP WFTE BASED ON FY 2018 CERTIFICATIONS** (See Proj. 2154, Part 1, Col. B)	**TOTAL AP ALLOCATION FY 2019-2020** (See Proj. 2154, Part 1, Col. C)	**AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2019-2020** (C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380	2,007
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	928.00	148.48	564,376	84,656
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	272.00	43.52	165,421	24,813
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474	23,171
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682	54,552
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		**2,074.00**	**331.84**	**$ 1,261,333**	**$ 189,199**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 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	482,151	466,518	(15,633)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 482,151	$ 466,518	$ (15,633)

STAFFING

	2018-2019 Recommendation	2019-2020 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 - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

AP SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2019-2020 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	1,941	853	2,794	2,007	8,579	13,380
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	279,717	35,979	315,696	84,656	164,024	564,376
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	41,470	10,546	52,016	24,813	88,592	165,421
0601	CRESTVIEW HIGH SCHOOL	55,507	9,848	65,355	23,171	65,948	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	23,185	169,755	54,552	139,375	363,682
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		**$ 525,205**	**$ 80,411**	**$ 605,616**	**$ 189,199**	**$ 466,518**	**$ 1,261,333**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018**	**PROJECTED TOTAL FY 2020 AP WFTE EARNED BASED ON FY 2018 CERTIFICATIONS**	**TOTAL AP ALLOCATION FY 2019-2020**
			(A X 0.16)	**(B X BSA X DCD X 90%)**
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380
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	928.00	148.48	564,376
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	272.00	43.52	165,421
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682
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		**2,074.00**	**331.84**	**$ 1,261,333**

NOTES:

1. Base Student Allocation (BSA) $ 4,254.42
2. District Cost Differential (DCD) 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL AP ALLOCATION FY 2019-2020**	**LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00%**	**EQUALS NET AP ALLOCATION**	**LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%**	**EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**
		(Part 1, Col. C)	**(-A x %)**	**(A + B)**	**(-C x %)**	**(C + D)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	13,380	(2,007)	11,373	(853)	10,520
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564,376	(84,656)	479,720	(35,979)	443,741
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	165,421	(24,813)	140,608	(10,546)	130,062
0601	CRESTVIEW HIGH SCHOOL	154,474	(23,171)	131,303	(9,848)	121,455
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	363,682	(54,552)	309,130	(23,185)	285,945
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		**$ 1,261,333**	**$ (189,199)**	**$ 1,072,134**	**$ (80,411)**	**$ 991,723**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018**	**LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 $ 53.83**	**NUMBER OF EXAMS PURCHASED IN FY 2019**	**LESS PROJECTED COST OF AP EXAMS PROJECT 5054 $ 85**	**AP 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	10,520	22.00	(1,184)	87.00	(7,395)	1,941
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	443,741	928.00	(49,954)	1,342.00	(114,070)	279,717
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	130,062	272.00	(14,642)	870.00	(73,950)	41,470
0601	CRESTVIEW HIGH SCHOOL	121,455	254.00	(13,673)	615.00	(52,275)	55,507
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	285,945	598.00	(32,190)	1,261.00	(107,185)	146,570
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		**$ 991,723**	**2,074.00**	**$ (111,643)**	**4,175.00**	**$ (354,875)**	**$ 525,205**

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 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF AP TEACHER UNITS OFFSET $ 71,000**	**PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION**	**TOTAL PROJECT 2154 AP ALLOCATION**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	1,941	0.03	853	2,794
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	279,717	3.94	35,979	315,696
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	41,470	0.58	10,546	52,016
0601	CRESTVIEW HIGH SCHOOL	55,507	0.78	9,848	65,355
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	2.06	23,185	169,755
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		**$ 525,205**	**7.39**	**$ 80,411**	**$ 605,616**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AP TEACHER BONUSES**	**PROJECTED AP EXAMS**	**AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY****	**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	1,184	7,395	-	8,579
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	49,954	114,070	-	164,024
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,642	73,950	-	88,592
0601	CRESTVIEW HIGH SCHOOL	13,673	52,275	-	65,948
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	107,185	-	139,375
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		**$ 111,643**	**$ 354,875**	**$ -**	**$ 466,518**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018** (See Proj. 2154, Part 1, Col. A)	**PROJECTED TOTAL FY 2020 AP WFTE BASED ON FY 2018 CERTIFICATIONS** (See Proj. 2154, Part 1, Col. B)	**TOTAL AP ALLOCATION FY 2019-2020** (See Proj. 2154, Part 1, Col. C)	**AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2019-2020** (C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380	2,007
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	928.00	148.48	564,376	84,656
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	272.00	43.52	165,421	24,813
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474	23,171
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682	54,552
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		**2,074.00**	**331.84**	**$ 1,261,333**	**$ 189,199**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 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	197,177	189,199	(7,978)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 197,177	$ 189,199	$ (7,978)

STAFFING

	2018-2019 Recommendation	2019-2020 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 - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 2154, Part 4, Col. A)	PROJECT 2154 AP ALLOCATION SCHOOL FLEX (Proj. 2154, Part 4, Col. C)	PROJECT 2154 AP ALLOCATION TOTAL (A + B)	PROJECT 7054 AP - SET-ASIDE ALLOCATION (Project 7054, Col. D)	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION (Project 5054, Col. C)	TOTAL AP ALLOCATION FY 2019-2020 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	1,941	853	2,794	2,007	8,579	13,380
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	279,717	35,979	315,696	84,656	164,024	564,376
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	41,470	10,546	52,016	24,813	88,592	165,421
0601	CRESTVIEW HIGH SCHOOL	55,507	9,848	65,355	23,171	65,948	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	23,185	169,755	54,552	139,375	363,682
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		**$ 525,205**	**$ 80,411**	**$ 605,616**	**$ 189,199**	**$ 466,518**	**$ 1,261,333**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED TOTAL FY 2020 AP WFTE EARNED BASED ON FY 2018 CERTIFICATIONS (A X 0.16)	TOTAL AP ALLOCATION FY 2019-2020 (B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380
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	928.00	148.48	564,376
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	272.00	43.52	165,421
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682
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		**2,074.00**	**331.84**	**$ 1,261,333**

NOTES:

1. Base Student Allocation (BSA) $ 4,254.42
2. District Cost Differential (DCD) 0.9927

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 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL AP ALLOCATION FY 2019-2020**	**LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00%**	**EQUALS NET AP ALLOCATION**	**LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50%**	**EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**
		(Part 1, Col. C)	**(-A x %)**	**(A + B)**	**(-C x %)**	**(C + D)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	$ -	$ -	$ -	$ -
0041	BAKER SCHOOL	13,380	(2,007)	11,373	(853)	10,520
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	564,376	(84,656)	479,720	(35,979)	443,741
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	165,421	(24,813)	140,608	(10,546)	130,062
0601	CRESTVIEW HIGH SCHOOL	154,474	(23,171)	131,303	(9,848)	121,455
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	363,682	(54,552)	309,130	(23,185)	285,945
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		**$ 1,261,333**	**$ (189,199)**	**$ 1,072,134**	**$ (80,411)**	**$ 991,723**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018**	**LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 $ 53.83**	**NUMBER OF EXAMS PURCHASED IN FY 2019**	**LESS PROJECTED COST OF AP EXAMS PROJECT 5054 $ 85**	**AP 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	10,520	22.00	(1,184)	87.00	(7,395)	1,941
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	443,741	928.00	(49,954)	1,342.00	(114,070)	279,717
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	130,062	272.00	(14,642)	870.00	(73,950)	41,470
0601	CRESTVIEW HIGH SCHOOL	121,455	254.00	(13,673)	615.00	(52,275)	55,507
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	285,945	598.00	(32,190)	1,261.00	(107,185)	146,570
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		**$ 991,723**	**2,074.00**	**$ (111,643)**	**4,175.00**	**$ (354,875)**	**$ 525,205**

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 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF AP TEACHER UNITS OFFSET $ 71,000**	**PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION**	**TOTAL PROJECT 2154 AP ALLOCATION**
		(Part 3, Col. F)		**(Part 2, Col. D)**	**(A + C)**
0031	EDWINS ELEMENTARY SCHOOL	$ -	-	$ -	$ -
0041	BAKER SCHOOL	1,941	0.03	853	2,794
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	279,717	3.94	35,979	315,696
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	41,470	0.58	10,546	52,016
0601	CRESTVIEW HIGH SCHOOL	55,507	0.78	9,848	65,355
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	146,570	2.06	23,185	169,755
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		**$ 525,205**	**7.39**	**$ 80,411**	**$ 605,616**

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED AP TEACHER BONUSES**	**PROJECTED AP EXAMS**	**AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY****	**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	1,184	7,395	-	8,579
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	49,954	114,070	-	164,024
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	14,642	73,950	-	88,592
0601	CRESTVIEW HIGH SCHOOL	13,673	52,275	-	65,948
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	32,190	107,185	-	139,375
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		**$ 111,643**	**$ 354,875**	**$ -**	**$ 466,518**

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018 (See Proj. 2154, Part 1, Col. A)	PROJECTED TOTAL FY 2020 AP WFTE BASED ON FY 2018 CERTIFICATIONS (See Proj. 2154, Part 1, Col. B)	TOTAL AP ALLOCATION FY 2019-2020 (See Proj. 2154, Part 1, Col. C)	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2019-2020 (C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	$ -	$ -
0041	BAKER SCHOOL	22.00	3.52	13,380	2,007
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	928.00	148.48	564,376	84,656
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	272.00	43.52	165,421	24,813
0601	CRESTVIEW HIGH SCHOOL	254.00	40.64	154,474	23,171
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	598.00	95.68	363,682	54,552
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		**2,074.00**	**331.84**	**$ 1,261,333**	**$ 189,199**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	42,000	30,000	(12,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 42,000	$ 30,000	$ (12,000)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

COST CENTER NAME: Maintenance — CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant — PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Services for maintaining the operation of the Baker Sewer Plant. Cost based on existing bid through Purchasing.	8120	BUILDING AND GROUND MAINTENANCE	$ 30,000		$ 30,000
	Sub-Total (Page 1 Only)			$ 30,000	$ -	$ 30,000
	GRAND TOTAL			$ 30,000	$ -	$ 30,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

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**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Band Instrument Repairs/Music
PROJECT NUMBER: 4005

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Best & Brightest Scholarship**

PROJECT NUMBER: **6090**

PROJECT DESCRIPTION:

The state has allocated funding for the Best and Brightest Teacher and Principal Program as part of the FEFP. The funds will be kept in reserves and allocated pursuant to Florida Statutes. Senate Bill 7070 has created criteria for the following Teacher and Principal awards:

Recruitment awards for newly hired teachers who are a content expert, based on criteria established by DOE, in mathematics, science, computer science, reading, or civics.

Retention awards for teachers who have been rated as "highly effective" or "effective" in the preceding year and teach in a school for two consecutive school years, including the current year, which has improved an average of 3 percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years. These awards shall be $2,500 for "highly effective" teachers and $1,000 for "effective" teachers.

Principal awards for principals who have served at least four consecutive school years, including the current school year, and whose school has improved an average of 3 percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years.

Recognition awards for instructional personnel (not just teachers) rated as "highly effective" or "effective" and selected by the school principal based on performance criteria and policies adopted by the district school board or charter school governing board in s. 1011.62(18), F.S., after the payment of all teacher recruitment awards, teacher retention awards, and principal awards.

FUND SOURCE: Best & Brightest Scholarship Categorical Funding

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 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	-	3,155,214	3,155,214
	Total Combined Appropriation	$ -	$ 3,155,214	$ 3,155,214

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Best & Brightest Scholarship
PROJECT NUMBER: 6090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 3,155,214		$ 3,155,214
	Sub-Total (Page 1 Only)			$ 3,155,214	$ -	$ 3,155,214
	GRAND TOTAL			$ 3,155,214	$ -	$ 3,155,214

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 52,223	$ 54,003	$ 1,780
	Educational Support	51,391	57,161	5,770
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	103,614	111,164	7,550
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 104,114	$ 111,664	$ 7,550

STAFFING

	2018-2019 Recommendation	2019-2020 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 - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Bookkeeper, School - 12 Month	0.50		$ 33,342
Principal - ESE - 12 Month	0.50		54,003
Secretary - 12 Month	0.50		23,812
(A) Total Positions Approved For FY 2018-2019	1.50		$ 111,157

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Bookkeeper, School - 12 Month	0.50		$ 33,342
Principal - ESE - 12 Month	0.50		54,003
Secretary - 12 Month	0.50		23,812
(C) Total Positions Submitted for Approval FY 2019-2020	1.50		$ 111,157

***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 2019-2020

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 80% 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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 21,529	$ 13,236	$ (8,293)
	Educational Support	-	-	-
	Instructional	22,740	114,102	91,362
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	44,269	127,338	83,069
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,071,554	1,090,423	18,869
	Total Combined Appropriation	$ 1,115,823	$ 1,217,761	$ 101,938

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.11	-
Educational Support	-	-	-
Instructional	0.40	1.49	1.09
Professional / Technical	-	-	-
Total Staff	0.51	1.60	1.09

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: CAPE
PROJECT NUMBER: 9007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS To fund additional WFTE earned by CAPE certifications. This amount is subject to change and will be allocated in late fiscal year 2019-2020. (Reduced to cover positions at Center 9830)	9890	RESERVES	$ 1,217,761	$ (127,338)	$ 1,090,423
	Sub-Total (Page 1 Only)			$ 1,217,761	$ (127,338)	$ 1,090,423
	GRAND TOTAL			$ 1,217,761	$ (127,338)	$ 1,090,423

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Program Director - 12 Month	0.11		$ 13,236
Teacher on Special Assignment - 10 Month	0.40		30,152
(A) Total Positions Approved For FY 2018-2019	0.51		$ 43,388

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher on Special Assignment - 12 Month	A	0.49	a		$ 43,102
Teacher on Special Assignment - 10 Month	D	(0.40)	b		(30,152)
TSA - Career Recruiter - 10 Month	A	1.00	c		71,000
(B) Total Requested Additions, Deletions, Changes		1.09			$ 83,950

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Program Director - 12 Month	0.11		$ 13,236
Teacher on Special Assignment - 12 Month	0.49		43,102
TSA - Career Recruiter - 10 Month	1.00		71,000
(C) Total Positions Submitted for Approval FY 2019-2020	1.60		$ 127,338

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

(a) Add 0.49 Teacher on Special Assignment - 12 Month effective July 1, 2019.
(b) Delete 0.40 Teacher on Special Assignment - 10 Month effective August 7, 2019.
(c) Add 1.00 TSA - Career Recruiter - 10 Month effective August 7, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	23,256	23,770	514
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,256	23,770	514
300	Purchased Service	1,600	1,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	200	200	-
700	Other Expenses	3,944	3,430	(514)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 30,000	$ 30,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	900		900
0519	TECHNOLOGY SUPPLIES Ink & Toner	7730	STAFF SERVICES	100		100
0692	SOFTWARE (UNDER $1000) Software	7730	STAFF SERVICES	200		200
0730	DUES AND FEES State invoices for renewals 430 renewals x $30 = $12,900	7730	STAFF SERVICES	12,900	(9,470)	3,430
	Sub-Total (Page 1 Only)			$ 15,700	$ (9,470)	$ 6,230
	GRAND TOTAL			$ 15,700	$ (9,470)	$ 6,230

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.50		$ 23,770
(A) Total Positions Approved For FY 2018-2019	0.50		$ 23,770

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.50		$ 23,770
(C) Total Positions Submitted for Approval FY 2019-2020	0.50		$ 23,770

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	146,532	154,176	7,644
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	146,532	154,176	7,644
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	27,824	27,824
600	Capital Outlay	-	-	-
700	Other Expenses	18,468	-	(18,468)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 165,000	$ 182,000	$ 17,000

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	223,093	237,861	14,768
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	223,093	237,861	14,768
300	Purchased Service	15,000	25,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	43,907	68,139	24,232
600	Capital Outlay	-	-	-
700	Other Expenses	59,000	53,000	(6,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 341,000	$ 384,000	$ 43,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.93	4.93	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.93	4.93	-

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	152,809	103,231	(49,578)
	Instructional	2,000	7,000	5,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	154,809	110,231	(44,578)
300	Purchased Service	28,391	30,338	1,947
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	34,431	24,431
600	Capital Outlay	-	-	-
700	Other Expenses	5,800	9,000	3,200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 199,000	$ 184,000	$ (15,000)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.10	3.60	(0.50)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.10	3.60	(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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	110,587	126,744	16,157
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	110,587	126,744	16,157
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	17,413	10,256	(7,157)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 128,000	$ 137,000	$ 9,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.34	0.34
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	2.34	0.34

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	132,818	171,056	38,238
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	132,818	171,056	38,238
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	127,182	106,944	(20,238)
600	Capital Outlay	-	-	-
700	Other Expenses	5,000	5,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 265,000	$ 283,000	$ 18,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.40	3.66	0.26
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.40	3.66	0.26

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	80,991	76,128	(4,863)
	Instructional	69,300	71,000	1,700
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	150,291	147,128	(3,163)
300	Purchased Service	-	9,038	9,038
400	Energy Services	-	-	-
500	Materials & Supplies	709	15,834	15,125
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 151,000	$ 172,000	$ 21,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.94	1.87	(0.07)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	2.94	2.87	(0.07)

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	80,476	91,443	10,967
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	80,476	91,443	10,967
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	20,557	20,557
600	Capital Outlay	-	-	-
700	Other Expenses	3,524	-	(3,524)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 84,000	$ 112,000	$ 28,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.60	2.00	0.40
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.60	2.00	0.40

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	184,000
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	137,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	172,000
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	112,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	283,000
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	384,000
0751	ANTIOCH ELEMENTARY SCHOOL	182,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		**$ 1,454,000**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

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 2019-2020

PROJECT NAME: **Consulting Teachers**

PROJECT NUMBER: **2013**

PROJECT DESCRIPTION:
This project provides funding for Consulting Teachers 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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	438,322	377,845	(60,477)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	438,322	377,845	(60,477)
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	975	1,350	375
600	Capital Outlay	720	360	(360)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 445,017	$ 384,555	$ (60,462)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	4.40	(1.60)
Professional / Technical	-	-	-
Total Staff	6.00	4.40	(1.60)

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Professional Services — CENTER NUMBER: 9018

PROJECT NAME: Consulting Teachers — 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: 6 Cases Paper @ $30 = $180; New CTs: $200 x 2 = $400; Returning CTs $125 x 4 = $500	6400	INSTR STAFF TRAINING SERVICES	1,080		1,080
0519	TECHNOLOGY SUPPLIES Ink & Toner: 12 toners @ $22.50 = $270.00	6400	INSTR STAFF TRAINING SERVICES	270		270
0644	COMPUTER HARDWARE(UNDER $1000) Replacement printers for Consulting Teachers: $180 x 2	6400	INSTR STAFF TRAINING SERVICES	360		360
	Sub-Total (Page 1 Only)			$ 6,710	$ -	$ 6,710
	GRAND TOTAL			$ 6,710	$ -	$ 6,710

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

Department Name:	**Professional Services**
Cost Center No.:	**9018**
Project Name:	***Consulting Teachers***
Fund Number :	**1010**
Project Number:	***2013***
Type Funding:	***FEFP, Including Required Local Effort***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	6.00		$ 522,140
(A) Total Positions Approved For FY 2018-2019	6.00		$ 522,140

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	D	(0.40)	a		$ (31,727)
Teacher on Special Assignment	A	0.40	b		36,070
Consulting Teacher - 10 Month	D	(1.60)	c		(148,638)
(B-1) Total Approved Additions, Deletions, Changes		(1.60)			$ (144,295)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	4.00		$ 341,775
Teacher on Special Assignment - 12 Month	0.40		36,070
(C) Total Positions Submitted for Approval FY 2019-2020	4.40		$ 377,845

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

(a) Deleted 0.40 Consulting Teacher - 10 Month effective November 26, 2018.
(b) Added 0.40 Teacher on Special Assignment - 12 Month effective November 26, 2018.
(d) Deleted 1.60 Consulting Teacher - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	19,944,540	26,265,740	6,321,200
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	19,944,540	26,265,740	6,321,200
300	Purchased Service	1,762,085	1,724,172	(37,913)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,564,166	-	(1,564,166)
	Total Combined Appropriation	$ 23,270,791	$ 27,989,912	$ 4,719,121

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	287.80	369.94	82.14
Professional / Technical	-	-	-
Total Staff	287.80	369.94	82.14

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
SCHOOL INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2019-2020
JUNE 24, 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	UNITS INITALLY ALLOCATED IN SCHOOL BUDGET MANUAL	TOTAL CLASS SIZE UNIT FUNDING
			$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	6.00	$ 426,000
0041	BAKER SCHOOL	12.20	866,200
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	781,000
0082	MEIGS MIDDLE SCHOOL	5.20	369,200
0092	SHOAL RIVER MIDDLE SCHOOL	7.60	539,600
0121	RUCKEL MIDDLE SCHOOL	10.80	766,800
0131	DESTIN ELEMENTARY SCHOOL	13.00	923,000
0151	EDGE ELEMENTARY SCHOOL	7.00	497,000
0161	EGLIN ELEMENTARY SCHOOL	7.00	497,000
0201	LAUREL HILL SCHOOL	8.00	568,000
0211	NICEVILLE HIGH SCHOOL	4.40	312,400
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	781,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.00	710,000
0271	PRYOR MIDDLE SCHOOL	6.00	426,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	639,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	568,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	568,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	568,000
0571	PLEW ELEMENTARY SCHOOL	11.00	781,000
0581	CHOCTAW HIGH SCHOOL	3.20	227,200
0601	CRESTVIEW HIGH SCHOOL	4.20	298,200
0621	KENWOOD ELEMENTARY SCHOOL	7.00	497,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	497,000
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	255,600
0651	BRUNER MIDDLE SCHOOL	7.00	497,000
0671	LEWIS SCHOOL	8.40	596,400
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	497,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	6.40	454,400
0721	OKALOOSA STEMM ACADEMY	2.00	142,000
0731	WALKER ELEMENTARY SCHOOL	11.00	781,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	852,000
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	852,000
0761	DAVIDSON MIDDLE SCHOOL	9.40	667,400
0771	DESTIN MIDDLE SCHOOL	7.20	511,200
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	142,000
TOTAL		**272.60**	**$ 19,354,600**

POSITIONS TO BE FUNDED THROUGH CLASS SIZE REDUCTION IN LIEU OF DISCRETIONARY:

VARIOUS	VARIOUS	94.74	6,726,540
REVISED TOTAL		**367.34**	**$ 26,081,140**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Class Size Reduction
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 962,031		$ 962,031
	Sub-Total (Page 1 Only)			$ 962,031	$ -	$ 962,031
	GRAND TOTAL			$ 962,031	$ -	$ 962,031

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
CENTER NUMBER: 3518

PROJECT NAME: Class Size Reduction
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 274,137		$ 274,137
	Sub-Total (Page 1 Only)			$ 274,137	$ -	$ 274,137
	GRAND TOTAL			$ 274,137	$ -	$ 274,137

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Class Size Reduction
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 249,197		$ 249,197
	Sub-Total (Page 1 Only)			$ 249,197	$ -	$ 249,197
	GRAND TOTAL			$ 249,197	$ -	$ 249,197

100

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800
PROJECT NAME: Class Size Reduction
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 221,796		$ 221,796
	Sub-Total (Page 1 Only)			$ 221,796	$ -	$ 221,796
	GRAND TOTAL			$ 221,796	$ -	$ 221,796

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Class Size Reduction
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 17,011		$ 17,011
	Sub-Total (Page 1 Only)			$ 17,011	$ -	$ 17,011
	GRAND TOTAL			$ 17,011	$ -	$ 17,011

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	2.60		$ 184,600
(A) Total Positions Approved For FY 2018-2019	2.60		$ 184,600

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	2.60		$ 184,600
(C) Total Positions Submitted for Approval FY 2019-2020	2.60		$ 184,600

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

Appendix C

Maximum Class Size and Class Load

Definitions:

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

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

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

Maximum Class Size and Class Load

Elementary

Kindergarten - 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	12,698	6,522	(6,176)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	12,698	6,522	(6,176)
300	Purchased Service	-	1,500	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	2,600	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 15,748	$ 11,072	$ (4,676)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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/hr = $4,536	6300	INSTR & CURR DEVEL SVC	$ 5,616		$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	464	12	476
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	430		430
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP Courses, etc. Printing of materials for Secondary Statistics Support: $500; Printing of Secondary Flip Charts: $500; Printing materials for Elementary Math Flip Charts: $500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Supplies for AP trainings, summer acceleration program, etc. Trainings, resources, materials: $2,000 Summer Acceleration 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)			$ 11,060	$ 12	$ 11,072
	GRAND TOTAL			$ 11,060	$ 12	$ 11,072

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	6,913	1,909	(5,004)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,913	1,909	(5,004)
300	Purchased Service	63,335	67,038	3,703
400	Energy Services	-	-	-
500	Materials & Supplies	13,698	4,200	(9,498)
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 84,170	$ 73,371	$ (10,799)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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.	500	#N/A	$ 500		$ 500
0102	SALARY - OTHER COMPENSATION Secondary ALD Question Writing: Geometry: 3 teachers x 15 hours x $36/hr = $1,620	6300	INSTR & CURR DEVEL SVC	1,620		1,620
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	134	3	137
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	151	1	152
0310	PROFESSIONAL & TECHNICAL SERV Consultant fee for iReady training: 2 days x $1,500/day = $3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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 $20/month x 12 months = $240 (Title I will pay for 80% of travel for 2nd Specialist)	6300	INSTR & CURR DEVEL SVC	1,740		1,740
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. level 1 and 2 students): $20,250; Imagine Math (middle school IM students): $20,371; IXL (IM for high school students): $10,800; Online toolboxes for 23 elem. Schools: $5,416; Online toolboxes for 8 middle schools: $2,401	6300	INSTR & CURR DEVEL SVC	59,238		59,238
	Sub-Total (Page 1 Only)			$ 68,583	$ 4	$ 68,587
	GRAND TOTAL			$ 73,367	$ 4	$ 73,371

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0375	CELLULAR TELEPHONE 1 stipend x $30/month x 12 months = $360	6300	INSTR & CURR DEVEL SVC	$ 360		$ 360
0510	SUPPLIES 9 Math Coaches x $200 = $1,800; Specialists supplies & Manipulatives = $1,000; Summer Acceleration Studies for Rising 5th Graders - paper and consumables for 3 teachers x $200 per teacher = $600; Books, binders, pens, pencils, white boards, markers, calculators, etc.: $800;	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0730	DUES AND FEES NCTM dues: 1 membership x $114/membership = $114 FAMS dues: 1 membership x $35/membership = $35 FCTM dues: 1 membership x $75/membership = $75	6300	INSTR & CURR DEVEL SVC	224		224
	Sub-Total (Page 2 Only)			$ 4,784	$ -	$ 4,784
	GRAND TOTAL			$ 73,367	$ 4	$ 73,371

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 108,104	$ 108,390	$ 286
	Educational Support	-	-	-
	Instructional	5,870	7,553	1,683
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	113,974	115,943	1,969
300	Purchased Service	10,032	7,084	(2,948)
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,300	100
600	Capital Outlay	-	-	-
700	Other Expenses	468	468	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 126,674	$ 125,795	$ (879)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.88	0.88	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.88	0.88	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 (K-5th Grades): 12 teachers (2 per grade level) x 15 hours per teacher x $36 per hour = $6,480	6300	INSTR & CURR DEVEL SVC	$ 6,480		$ 6,480
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	535	14	549
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	524		524
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 to attend national and state conferences: 1 Specialist x 2 conferences x $625 per conference = $1,250	6300	INSTR & CURR DEVEL SVC	1,250		1,250
0365	SOFTWARE SUBSCRIPTIONS Study Island Software for 5th, 8th and Biology Classes for schools in need	6300	INSTR & CURR DEVEL SVC	3,614		3,614
0375	CELLULAR TELEPHONE Cell phone stipend: 1 Specialist x $30/month x 12 months = $360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD/materials	6300	INSTR & CURR DEVEL SVC	360		360
	Sub-Total (Page 1 Only)			$ 14,623	$ 14	$ 14,637
	GRAND TOTAL			$ 17,391	$ 14	$ 17,405

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment
CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives
PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Specialist and Coach and PD trainings at the schools: Specialist and Science Coach ($900); Paper, highlighters, markers, posters, science blackboards, etc. ($1,200); Science Scholastic Magazines, Science World ($94.90); Super Science ($74.90); Science Spin ($29.97)	6300	INSTR & CURR DEVEL SVC	$ 2,300		$ 2,300
0730	DUES AND FEES Dues for PD organizations: National Science Teachers Association: $368 Florida Association of Science Supervisors Membership: $100	6300	INSTR & CURR DEVEL SVC	468		468
	Sub-Total (Page 2 Only)			$ 2,768	$ -	$ 2,768
	GRAND TOTAL			$ 17,391	$ 14	$ 17,405

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month *	0.88		$ 108,390
(A) Total Positions Approved For FY 2018-2019	0.88		$ 108,390

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month *	0.88		$ 108,390
(C) Total Positions Submitted for Approval FY 2019-2020	0.88		$ 108,390

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

*0.12 Specialist - 12 Month will be funded from Project 8488 - DODEA - ESTEAM for Fiscal Year 2019-2020.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	1,496,880	1,576,200	79,320
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,496,880	1,576,200	79,320
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,496,880	$ 1,576,200	$ 79,320

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	21.60	22.20	0.60
Professional / Technical	-	-	-
Total Staff	21.60	22.20	0.60

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

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 2017-2018
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2018 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
					$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	$ -
0041	BAKER SCHOOL	153	80	2.00	142,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	136	80	1.80	127,800
0092	SHOAL RIVER MIDDLE SCHOOL	356	80	4.40	312,400
0121	RUCKEL MIDDLE SCHOOL	130	80	1.60	113,600
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	41	80	0.60	42,600
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	243	80	3.00	213,000
0281	WRIGHT ELEMENTARY SCHOOL	-	80	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	80	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	80	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	80	-	-
0571	PLEW ELEMENTARY SCHOOL	-	80	-	-
0581	CHOCTAW HIGH SCHOOL	-	80	-	-
0601	CRESTVIEW HIGH SCHOOL	-	80	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	80	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	80	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	80	-	-
0651	BRUNER MIDDLE SCHOOL	295	80	3.60	255,600
0671	LEWIS SCHOOL	53	80	0.60	42,600
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	294	80	3.60	255,600
0771	DESTIN MIDDLE SCHOOL	81	80	1.00	71,000
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL		**1,783**		**22.20**	**$ 1,576,200**

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	255	-	(255)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	255	-	(255)
300	Purchased Service	2,200	4,200	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	54,500	49,200	(5,300)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 57,955	$ 54,400	$ (3,555)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0331	OUT-OF-COUNTY TRAVEL Travel for Specialist to attend state conferences, charter schools and textbook state meetings = $2,000 2 FADIMA conferences x $800/per conference = $1,600	6300	INSTR & CURR DEVEL SVC	$ 3,600		$ 3,600
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 $1,200/per school = $48,000 1 District Renewal Fee = $1,200	6300	INSTR & CURR DEVEL SVC	49,200		49,200
	Sub-Total (Page 1 Only)			$ 54,400	$ -	$ 54,400
	GRAND TOTAL			$ 54,400	$ -	$ 54,400

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ 306,608	$ 306,608
	Educational Support	-	6,066,039	6,066,039
	Instructional	-	12,353	12,353
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	6,385,000	6,385,000
300	Purchased Service	-	33,300	33,300
400	Energy Services	-	16,000	16,000
500	Materials & Supplies	-	344,560	344,560
600	Capital Outlay	-	15,000	15,000
700	Other Expenses	-	40,500	40,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 6,834,360	$ 6,834,360

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	219.80	215.80	(4.00)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	223.80	219.80	(4.00)

OTHER INFORMATION:

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

Notes:
1. In fiscal year 2018-2019, custodial services funding was allocated to school Discretionary budgets then moved to Project 2011 after the Finance files rolled to the new year. Beginning in fiscal year 2019-2020, the funding will be allocated directly to Project 2011.
2. The full-time equivalent Educational Support Staffing for fiscal year 2018-2019 has been corrected to reflect 219.80 rather than 231.80.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		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
		$ 50,400	$ 43,000	$ 37,500	$ 34,700		$ 10,100		
CENTRALLY BUDGETED SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	$ 121,160
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	309,625
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	216,900
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	128,275
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	156,910
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	1.00	-	6.73	4.00	10.73	331,690
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	189,500
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	141,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	315,900
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	336,100
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	326,449
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	126,290
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	60,440
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	2.00	3.00	63,200
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	171,300
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	171,100
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	63,200
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	103,500
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		**34.40**	**65.33**	**8.80**	**4.47**	**113.00**	**98.80**	**211.80**	**6,025,939**
CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:									
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	90,660
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	-	-	-	-	-	1.00	1.00	10,100
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		**0.60**	**0.60**	**0.60**	**-**	**1.80**	**2.20**	**4.00**	**100,760**
TOTAL - CUSTODIAL SERVICES POSITIONS		**35.00**	**65.93**	**9.40**	**4.47**	**114.80**	**101.00**	**215.80**	**$ 6,126,699**

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.

The custodial positions funded through Project 5110 & Project 0011 are not included in the total revenue for this project. These positions will be funded through a transfer of expenditure.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	55	847
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	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	100		100
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)			$ 23,398	$ 55	$ 23,453
	GRAND TOTAL			$ 479,098	$ (17,385)	$ 461,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	(17,440)	344,560
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	$ (17,440)	$ 408,260
	GRAND TOTAL			$ 479,098	$ (17,385)	$ 461,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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			$ 479,098	$ (17,385)	$ 461,713

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	8.00		$ 80,200
Zone Manager - 12 Month	4.00		306,608
(A) Total Positions Approved For FY 2018-2019	12.00		$ 386,808

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	D	(4.00)	a		$ (40,100)
(B) Total Requested Additions, Deletions, Changes		(4.00)			$ (40,100)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Cleaner - 10 Month (3.50 Hour FTE)	4.00		$ 40,100
Zone Manager - 12 Month	4.00		306,608
(C) Total Positions Submitted for Approval FY 2019-2020	8.00		$ 346,708

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

(a) Delete 4.00 Cleaner 10 Month (3.50 Hour FTE) effective July 25, 2019.

*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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 107,539	$ 111,506	$ 3,967
	Educational Support	-	-	-
	Instructional	119,827	113,029	(6,798)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	227,366	224,535	(2,831)
300	Purchased Service	285,260	13,308	(271,952)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	304,500	4,500	(300,000)
700	Other Expenses	17,500	17,500	-
900	Transfers/Reserves	63,760	11,326	(52,434)
	Total Combined Appropriation	$ 898,386	$ 271,169	$ (627,217)

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	560		560
0642	EQUIPMENT (UNDER $1000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0644	COMPUTER HARDWARE(UNDER $1000) 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)			$ 26,560	$ -	$ 26,560
	GRAND TOTAL			$ 26,560	$ -	$ 26,560

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 450		$ 450
	Sub-Total (Page 1 Only)			$ 450	$ -	$ 450
	GRAND TOTAL			$ 450	$ -	$ 450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 7,242		$ 7,242
	Sub-Total (Page 1 Only)			$ 7,242	$ -	$ 7,242
	GRAND TOTAL			$ 7,242	$ -	$ 7,242

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 2,371		$ 2,371
	Sub-Total (Page 1 Only)			$ 2,371	$ -	$ 2,371
	GRAND TOTAL			$ 2,371	$ -	$ 2,371

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 2,116		$ 2,116
	Sub-Total (Page 1 Only)			$ 2,116	$ -	$ 2,116
	GRAND TOTAL			$ 2,116	$ -	$ 2,116

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 247		$ 247
	Sub-Total (Page 1 Only)			$ 247	$ -	$ 247
	GRAND TOTAL			$ 247	$ -	$ 247

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 720		$ 720
	Sub-Total (Page 1 Only)			$ 720	$ -	$ 720
	GRAND TOTAL			$ 720	$ -	$ 720

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 162		$ 162
	Sub-Total (Page 1 Only)			$ 162	$ -	$ 162
	GRAND TOTAL			$ 162	$ -	$ 162

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	$ 11,326		$ 11,326
	Sub-Total (Page 1 Only)			$ 11,326	$ -	$ 11,326
	GRAND TOTAL			$ 11,326	$ -	$ 11,326

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Instructional Technology - 12 Month	1.00		$ 111,506
Teacher, Technology Trainer - 12 Month	1.00		108,469
(A) Total Positions Approved For FY 2018-2019	2.00		$ 219,975

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Instructional Technology - 12 Month	1.00		$ 111,506
Teacher, Technology Trainer - 12 Month	1.00		108,469
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 219,975

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 91,707	$ 91,996	$ 289
	Educational Support	15,000	15,000	-
	Instructional	72,403	-	(72,403)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	179,110	106,996	(72,114)
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	$ 229,110	$ 156,996	$ (72,114)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.60	0.57	(0.03)
Instructional	1.00	-	(1.00)
Professional / Technical	-	-	-
Total Staff	2.30	1.27	(1.03)

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: District Transfers
PROJECT NUMBER: 2031

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Reserve for potential overlap in various types of critical positions.	9890	RESERVES	$ 50,000		$ 50,000
	Sub-Total (Page 1 Only)			$ 50,000	$ -	$ 50,000
	GRAND TOTAL			$ 50,000	$ -	$ 50,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

Department Name:	**Northwest Florida Ballet Academie**
Cost Center No.:	**9818**
Project Name:	***District Transfers***
Fund Number :	**1010**
Project Number:	***2031***
Type Funding:	***FEFP, Including Required Local Effort***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Assistant Principal I - 12 Month	0.70		$ 91,996
School Secretary - 10 Month	0.60		15,000
(A) Total Positions Approved For FY 2018-2019	1.30		$ 106,996

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Secretary - 10 Month	D	(0.03)	a		$ -
(B) Total Requested Additions, Deletions, Changes		(0.03)			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Assistant Principal I - 12 Month	0.70		$ 91,996
School Secretary - 10 Month	0.57		15,000
(C) Total Positions Submitted for Approval FY 2019-2020	1.27		$ 106,996

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

(a) Delete 0.03 School Secretary - 10 Month effective August 5, 2019, in order to continue to fund exactly $15,000 of this position.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	244,224	205,033	(39,191)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,199	52,005	30,806
	Total Combined Appropriation	$ 265,423	$ 257,038	$ (8,385)

STAFFING

	2018-2019 Recommendation	2019-2020 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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 65,198		$ 65,198
	Sub-Total (Page 1 Only)			$ 65,198	$ -	$ 65,198
	GRAND TOTAL			$ 65,198	$ -	$ 65,198

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: DJJ Supplemental Allocation
PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 35,688		$ 35,688
	Sub-Total (Page 1 Only)			$ 35,688	$ -	$ 35,688
	GRAND TOTAL			$ 35,688	$ -	$ 35,688

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: DJJ Supplemental Allocation
PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 104,147		$ 104,147
	Sub-Total (Page 1 Only)			$ 104,147	$ -	$ 104,147
	GRAND TOTAL			$ 104,147	$ -	$ 104,147

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: DJJ Supplemental Allocation
PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 52,005		$ 52,005
	Sub-Total (Page 1 Only)			$ 52,005	$ -	$ 52,005
	GRAND TOTAL			$ 52,005	$ -	$ 52,005

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

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 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 SERV 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 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Dual Enrollment Courses
PROJECT NUMBER: 5095

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	270,260	275,207	4,947
	Instructional	658,094	586,868	(71,226)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	928,354	862,075	(66,279)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	2,000	1,000	(1,000)
700	Other Expenses	2,000	3,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 932,354	$ 866,075	$ (66,279)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.00	7.00	-
Instructional	10.00	9.00	(1.00)
Professional / Technical	-	-	-
Total Staff	17.00	16.00	(1.00)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
EBD INITIATIVE - PROJECT 6075
ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
				$ 71,000	$ 38,600	
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	71,000	38,600	109,600
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	1.00	1.00	71,000	38,600	109,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	71,000	38,600	109,600
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**	**$ 355,000**	**$ 193,000**	**$ 548,000**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 2019	5200	EXCEPTIONAL CHILD	$ 5,500		$ 5,500
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	5200	EXCEPTIONAL CHILD	421	44	465
0642	EQUIPMENT (UNDER $1000) Replace or add additional Mimeos or projectors	5200	EXCEPTIONAL CHILD	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for EBD specific trainings for teachers during the school year - follow-up professional development	5200	EXCEPTIONAL CHILD	3,000		3,000
	Sub-Total (Page 1 Only)			$ 9,921	$ 44	$ 9,965
	GRAND TOTAL			$ 9,921	$ 44	$ 9,965

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	2.00		$ 101,512
Paraprofessional - ESE - 9 Month	2.00		82,207
Social Worker - 10 Month	1.00		44,323
Teacher, Emotionally Handicap - 10 Month	2.00		140,617
(A) Total Positions Approved For FY 2018-2019	7.00		$ 368,659

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher, Emotionally Handicap - 10 Month	A	2.00	a		$ 144,005
Paraprofessional - ESE - 9 Month	A	1.00	a		40,138
Teacher, Emotionally Handicap - 10 Month	D	(3.00)	b		(216,008)
Paraprofessional - ESE - 9 Month	D	(1.00)	c		(40,138)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			$ (72,003)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	2.00		$ 101,512
Paraprofessional - ESE - 9 Month	2.00		82,207
Social Worker - 10 Month	1.00		44,323
Teacher, Emotionally Handicap - 10 Month	1.00		80,068
(C) Total Positions Submitted for Approval FY 2019-2020	6.00		$ 308,110

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

(a) Added 2.00 Teacher, Emotionally Handicap - 10 Month and 1.00 Paraprofessional - ESE - 9 Month effective September 13, 2018.
(b) Deleted 3.00 Teacher, Emotionally Handicap - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(c) Deleted 1.00 Paraprofessional - ESE - 9 Month effective August 9, 2019, approved by the School Board on May 28, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	15,990	11,010
600	Capital Outlay	4,800	4,800	-
700	Other Expenses	560	560	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 14,190	$ 25,200	$ 11,010

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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 & MAINTENAN 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 and production materials	6500	INSTRUCTION RELATED TECHNOLOGY	4,980	11,010	15,990
0641	EQUIP/FIXED ASSET (OVER $1000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
	Sub-Total (Page 1 Only)			$ 11,830	$ 11,010	$ 22,840
	GRAND TOTAL			$ 14,190	$ 11,010	$ 25,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 $1000) 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 $1000) 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	$ 11,010	$ 25,200

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **ESE Initiative - State Review**

PROJECT NUMBER: **0075**

PROJECT DESCRIPTION:

The Florida Department of Education conducted an on-site visit to the Okaloosa County School District to review and provide guidance related to their ESE programs. The on-site monitoring process included focus groups with school administrators, teachers, paraprofessionals, school behavioral teams, and parents. As a result of the on-site visit and input and feedback from the focus groups, a report was issued containing several recommendations. Due to the financial resources required to fully implement the suggestions outlined in the report, the Superintendent is recommending a phase-in approach. Positions allocated as a result of this report will be allocated to this project.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	1,026,203	1,026,203
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,026,203	1,026,203
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 1,026,203	$ 1,026,203

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	14.00	14.00
Professional / Technical	-	-	-
Total Staff	-	14.00	14.00

OTHER INFORMATION:

The Director – ESE & Student Services has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	***ESE Initiative - State Review***
Fund Number :	**1010**
Project Number:	***0075***
Type Funding:	***FEFP, Including Required Local Effort***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2018-2019	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	A	1.00	a		$ 78,700
Instructional Coach - 10 Month	A	2.00	b		162,753
Social Worker - 10 Month	A	1.00	c		59,350
Staffing Specialist - 10 Month	A	2.00	d		157,400
Teacher, Resource - 10 Month	A	8.00	e		568,000
(B-1) Total Approved Additions, Deletions, Changes		14.00			$ 1,026,203

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - 10 Month	1.00		$ 78,700
Instructional Coach - 10 Month	2.00		162,753
Social Worker - 10 Month	1.00		59,350
Staffing Specialist - 10 Month	2.00		157,400
Teacher, Resource - 10 Month	8.00		568,000
(C) Total Positions Submitted for Approval FY 2019-2020	14.00		$ 1,026,203

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

(a) Added 1.00 Behavior Analyst - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(b) Added 2.00 Instructional Coach - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(c) Added 1.00 Social Worker - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(d) Added 2.00 Staffing Specialist - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.
(e) Added 8.00 Teacher, Resource - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	323,000	428,890	105,890
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 323,000	$ 428,890	$ 105,890

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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: $286,530; Weed services for all schools: $15,230; Pest control services: $100,000; Lawn - other services for all schools: $27,130 Due to release of lowest bidder price increase for 2nd lowest bidder	8120	BUILDING AND GROUND MAINTENANCE	$ 428,890		$ 428,890
	Sub-Total (Page 1 Only)			$ 428,890	$ -	$ 428,890
	GRAND TOTAL			$ 428,890	$ -	$ 428,890

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Health Services - Schools**

PROJECT NUMBER: **6004**

PROJECT DESCRIPTION:
On June 25, 2018, an agreement with Pediatric Services of America (PSA) to provide health services to all schools was presented to the School Board and approved. The initial school budget was based on this agreement and will be adjusted based upon the final agreement for fiscal year 2019-2020.

All applicable schools received an allocation based on an amount per unweighted FTE which will be used to purchase a healthcare assistant. Schools where it was deemed medically necessary to have a LPN or RN will be provided these positions. In addition, the remaining schools have been given a "buy up" option to purchase a LPN or RN using Discretionary funds, Internal Funds, or Child Care funds.

The District has also provided an allocation in Project 1084 - Medicaid to fund the cost of the positions and the overhead costs not covered by the allocation per unweighted FTE.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	756,064	756,064
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 756,064	$ 756,064

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:
In previous years, the allocation was made as part of the schools' Discretionary budgets; therefore, the fiscal year 2018-2019 budget shown above is reflected as $0.00. The funds were then moved to Project 6004 after the new fiscal year opened. Beginning in fiscal year 2019-2020, the allocation will be made directly to Project 6004.

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	HEALTH SERVICES - SCHOOLS PROJECT 6004	MEDICAID PROJECT 1084	TOTAL HEALTH SERVICES ALLOCATIONS
0031	EDWINS ELEMENTARY SCHOOL	450.00	$ 13,500	$ 17,495	$ 30,995
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	30,000	21,313	51,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	5,915	30,995
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	13,235	30,995
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	5,195	30,995
0121	RUCKEL MIDDLE SCHOOL	1,187.50	30,000	995	30,995
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	3,155	30,995
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	14,570	30,995
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,590	30,995
0201	LAUREL HILL SCHOOL	360.00	10,800	20,195	30,995
0211	NICEVILLE HIGH SCHOOL	1,968.00	30,000	995	30,995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	4,565	30,995
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	59,936	64,136
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	5,975	30,995
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	10,205	30,995
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	11,705	30,995
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	12,365	30,995
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	14,150	30,995
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	13,565	30,995
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	7,475	30,995
0581	CHOCTAW HIGH SCHOOL	1,515.00	30,000	995	30,995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	30,000	995	30,995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	12,945	30,995
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	14,165	30,995
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	30,000	995	30,995
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	7,242	30,995
0671	LEWIS SCHOOL	795.00	23,850	7,145	30,995
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	13,985	30,995
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	-
0721	OKALOOSA STEMM ACADEMY	280.00	8,400	22,592	30,992
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	5,162	30,995
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	3,122	30,995
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	3,665	30,995
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	30,000	995	30,995
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	8,405	30,995
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	61,526	64,136
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	32,864	40,034
TOTAL		**29,130.88**	**$ 756,064**	**$ 455,392**	**$ 1,211,456**

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X $30.00 (A x $30)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM $30,000 (B OR MAX $30,000)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	450.00	$ 13,500	$ 13,500	$ 9,038	$ 22,538	$ 12,822	$ 26,322
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,438.00	43,140	30,000	9,038	39,038	12,822	42,822
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	25,080	25,080	9,038	34,118	12,822	37,902
0082	MEIGS MIDDLE SCHOOL	592.00	17,760	17,760	9,038	26,798	12,822	30,582
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	25,800	25,800	9,038	34,838	12,822	38,622
0121	RUCKEL MIDDLE SCHOOL	1,187.50	35,625	30,000	9,038	39,038	12,822	42,822
0131	DESTIN ELEMENTARY SCHOOL	928.00	27,840	27,840	9,038	36,878	12,822	40,662
0151	EDGE ELEMENTARY SCHOOL	547.50	16,425	16,425	9,038	25,463	12,822	29,247
0161	EGLIN ELEMENTARY SCHOOL	513.50	15,405	15,405	9,038	24,443	12,822	28,227
0201	LAUREL HILL SCHOOL	360.00	10,800	10,800	9,038	19,838	12,822	23,622
0211	NICEVILLE HIGH SCHOOL	1,968.00	59,040	30,000	9,038	39,038	12,822	42,822
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	26,430	26,430	9,038	35,468	12,822	39,252
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	140.00	4,200	4,200	N/A	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	25,020	25,020	9,038	34,058	12,822	37,842
0271	PRYOR MIDDLE SCHOOL	693.00	20,790	20,790	9,038	29,828	12,822	33,612
0281	WRIGHT ELEMENTARY SCHOOL	643.00	19,290	19,290	9,038	28,328	12,822	32,112
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	18,630	18,630	9,038	27,668	12,822	31,452
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	16,845	16,845	9,038	25,883	12,822	29,667
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	17,430	17,430	9,038	26,468	12,822	30,252
0571	PLEW ELEMENTARY SCHOOL	784.00	23,520	23,520	9,038	32,558	12,822	36,342
0581	CHOCTAW HIGH SCHOOL	1,515.00	45,450	30,000	9,038	39,038	12,822	42,822
0601	CRESTVIEW HIGH SCHOOL	1,956.00	58,680	30,000	9,038	39,038	12,822	42,822
0621	KENWOOD ELEMENTARY SCHOOL	601.68	18,050	18,050	9,038	27,088	12,822	30,872
0631	FLOROSA ELEMENTARY SCHOOL	561.00	16,830	16,830	9,038	25,868	12,822	29,652
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	49,358	30,000	9,038	39,038	12,822	42,822
0651	BRUNER MIDDLE SCHOOL	791.75	23,753	23,753	9,038	32,791	12,822	36,575
0671	LEWIS SCHOOL	795.00	23,850	23,850	9,038	32,888	12,822	36,672
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	17,010	17,010	9,038	26,048	12,822	29,832
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	280.00	8,400	8,400	9,038	17,438	12,822	21,222
0731	WALKER ELEMENTARY SCHOOL	861.10	25,833	25,833	9,038	34,871	12,822	38,655
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	27,873	27,873	9,038	36,911	12,822	40,695
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	27,330	27,330	9,038	36,368	12,822	40,152
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,087.00	32,610	30,000	9,038	39,038	12,822	42,822
0771	DESTIN MIDDLE SCHOOL	753.00	22,590	22,590	9,038	31,628	12,822	35,412
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	87.00	2,610	2,610	N/A	N/A	N/A	N/A
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	239.00	7,170	7,170	N/A	N/A	3,784	10,954
TOTAL		**29,130.88**	**$ 869,967**	**$ 756,064**				

NOTES:

1. Schools highlighted in yellow will be allocated a RN position in addition to a Health Tech position as part of the District contract; therefore, those schools will not have a buy up option.
2. Schools highlighted in green will be allocated a LPN position as part of the District contract; therefore, those schools will not have a buy up option for LPN.
3. Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. All other schools will receive a Health Tech and may choose to "buy up" to a LPN or RN using internal funds or child care funds.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. **THE "BUY UP" COSTS REFLECTED ABOVE ARE BASED ON THE FY 2017-2018 CONTRACT AND ARE SUBJECT TO CHANGE.**

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 ESTIMATED HEALTH CARE OVERHEAD $ 384,369	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	450.00	HEALTH TECH		$ 20,318	$ -	$ 20,318	$ 10,677	$ 30,995	$ (13,500)	$ 17,495
0041	BAKER SCHOOL	1,438.00	HEALTH TECH	HEALTH TECH	20,318	20,318	40,636	10,677	51,313	(30,000)	21,313
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,080)	5,915
0082	MEIGS MIDDLE SCHOOL	592.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,760)	13,235
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,800)	5,195
0121	RUCKEL MIDDLE SCHOOL	1,187.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0131	DESTIN ELEMENTARY SCHOOL	928.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,840)	3,155
0151	EDGE ELEMENTARY SCHOOL	547.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,425)	14,570
0161	EGLIN ELEMENTARY SCHOOL	513.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(15,405)	15,590
0201	LAUREL HILL SCHOOL	360.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(10,800)	20,195
0211	NICEVILLE HIGH SCHOOL	1,968.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(26,430)	4,565
0241	SILVER SANDS SCHOOL	140.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(4,200)	59,936
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,020)	5,975
0271	PRYOR MIDDLE SCHOOL	693.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(20,790)	10,205
0281	WRIGHT ELEMENTARY SCHOOL	643.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(19,290)	11,705
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,630)	12,365
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,845)	14,150
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,430)	13,565
0571	PLEW ELEMENTARY SCHOOL	784.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,520)	7,475
0581	CHOCTAW HIGH SCHOOL	1,515.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0601	CRESTVIEW HIGH SCHOOL	1,956.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0621	KENWOOD ELEMENTARY SCHOOL	601.68	HEALTH TECH		20,318	-	20,318	10,677	30,995	(18,050)	12,945
0631	FLOROSA ELEMENTARY SCHOOL	561.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(16,830)	14,165
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0651	BRUNER MIDDLE SCHOOL	791.75	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,753)	7,242
0671	LEWIS SCHOOL	795.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(23,850)	7,145
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(17,010)	13,985
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEMM ACADEMY	280.00	HEALTH TECH		20,318	-	20,318	10,674	30,992	(8,400)	22,592
0731	WALKER ELEMENTARY SCHOOL	861.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(25,833)	5,162
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,873)	3,122
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(27,330)	3,665
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(30,000)	995
0771	DESTIN MIDDLE SCHOOL	753.00	HEALTH TECH		20,318	-	20,318	10,677	30,995	(22,590)	8,405
0801	RICHBOURG SCHOOL	87.00	RN	HEALTH TECH	33,141	20,318	53,459	10,677	64,136	(2,610)	61,526
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	LPN		29,357	-	29,357	10,677	40,034	(7,170)	32,864
TOTAL		**29,130.88**			**$ 766,133**	**$ 60,954**	**$ 827,087**	**$ 384,369**	**$ 1,211,456**	**$ (756,064)**	**$ 455,392**

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	98,554	92,641	(5,913)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	98,554	92,641	(5,913)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	12,852	10,942	(1,910)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 111,406	$ 103,583	$ (7,823)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.42	1.30	(0.12)
Professional / Technical	-	-	-
Total Staff	1.42	1.30	(0.12)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2019-2020 (C + D + 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	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	10,942	103,583	36,473	42,309	182,365
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 SCHO	-	-	-	-	-	-
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		**$ 92,641**	**$ 10,942**	**$ 103,583**	**$ 36,473**	**$ 42,309**	**$ 182,365**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON CERTIFICATIONS EARNED IN FY 2018 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON DIPLOMAS EARNED IN FY 2018 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2019-2020 (B + D)	TOTAL IB ALLOCATION FY 2019-2020 (WFTE X BSA X DCD X 100%)
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	223.00	35.68	25.00	7.50	43.18	182,365
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		**223.00**	**35.68**	**25.00**	**7.50**	**43.18**	**$ 182,365**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 2 OF 4
CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2019-2020	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
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	182,365	(36,473)	145,892	(10,942)	134,950
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		**$ 182,365**	**$ (36,473)**	**$ 145,892**	**$ (10,942)**	**$ 134,950**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 $ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 $ 145	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x $)		(-D x $)	(A + C + E)
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	134,950	223.00	(12,004)	209.00	(30,305)	92,641
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 134,950**	**223.00**	**$ (12,004)**	**209.00**	**$ (30,305)**	**$ 92,641**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF IB TEACHER UNITS OFFSET** $ 71,000	**PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION**	**TOTAL IB ALLOCATION PROJECT 7055**
		(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	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	1.30	10,942	103,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 92,641**	**1.30**	**$ 10,942**	**$ 103,583**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL IB ALLOCATION FY 2019-2020**	**20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056**	**NUMBER OF TEACHER UNITS OFFSET**
				$ 71,000
		(Proj. 7055, Part 1, Col. F)		
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	182,365	36,473	0.51
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		**$ 182,365**	**$ 36,473**	**0.51**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED IB TEACHER BONUSES**	**PROJECTED IB EXAMS**	**TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2019-2020**
		(Proj. 7055, Part 3, Col. C)	**(Proj. 7055, Part 3, Col. E)**	**(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	12,004	30,305	42,309
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		**$ 12,004**	**$ 30,305**	**$ 42,309**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	42,839	36,473	(6,366)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	42,839	36,473	(6,366)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 42,839	$ 36,473	$ (6,366)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.62	0.51	(0.11)
Professional / Technical	-	-	-
Total Staff	0.62	0.51	(0.11)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2019-2020 (C + D + 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	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	10,942	103,583	36,473	42,309	182,365
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 SCHO	-	-	-	-	-	-
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		**$ 92,641**	**$ 10,942**	**$ 103,583**	**$ 36,473**	**$ 42,309**	**$ 182,365**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON CERTIFICATIONS EARNED IN FY 2018 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON DIPLOMAS EARNED IN FY 2018 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2019-2020 (B + D)	TOTAL IB ALLOCATION FY 2019-2020 (WFTE X BSA X DCD X 100%)
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	223.00	35.68	25.00	7.50	43.18	182,365
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		**223.00**	**35.68**	**25.00**	**7.50**	**43.18**	**$ 182,365**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 2 OF 4
CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2019-2020	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
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	182,365	(36,473)	145,892	(10,942)	134,950
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		**$ 182,365**	**$ (36,473)**	**$ 145,892**	**$ (10,942)**	**$ 134,950**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 $ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 $ 145	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x $)		(-D x $)	(A + C + E)
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	134,950	223.00	(12,004)	209.00	(30,305)	92,641
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 134,950**	**223.00**	**$ (12,004)**	**209.00**	**$ (30,305)**	**$ 92,641**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF IB TEACHER UNITS OFFSET** $ 71,000	**PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION**	**TOTAL IB ALLOCATION PROJECT 7055**
		(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	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	1.30	10,942	103,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 92,641**	**1.30**	**$ 10,942**	**$ 103,583**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL IB ALLOCATION FY 2019-2020**	**20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056**	**NUMBER OF TEACHER UNITS OFFSET**
				$ 71,000
		(Proj. 7055, Part 1, Col. F)		
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	182,365	36,473	0.51
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		**$ 182,365**	**$ 36,473**	**0.51**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED IB TEACHER BONUSES**	**PROJECTED IB EXAMS**	**TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2019-2020**
		(Proj. 7055, Part 3, Col. C)	**(Proj. 7055, Part 3, Col. E)**	**(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	12,004	30,305	42,309
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		**$ 12,004**	**$ 30,305**	**$ 42,309**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	59,948	42,309	(17,639)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 59,948	$ 42,309	$ (17,639)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2019-2020 (C + D + 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	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	10,942	103,583	36,473	42,309	182,365
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 SCHO	-	-	-	-	-	-
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		**$ 92,641**	**$ 10,942**	**$ 103,583**	**$ 36,473**	**$ 42,309**	**$ 182,365**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON CERTIFICATIONS EARNED IN FY 2018 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2018	PROJECTED IB WFTE FY 2020 BASED ON DIPLOMAS EARNED IN FY 2018 (C X 0.3)	PROJECTED TOTAL IB WFTE FY 2019-2020 (B + D)	TOTAL IB ALLOCATION FY 2019-2020 (WFTE X BSA X DCD X 100%)
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	223.00	35.68	25.00	7.50	43.18	182,365
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		**223.00**	**35.68**	**25.00**	**7.50**	**43.18**	**$ 182,365**

NOTES:
1. Base Student Allocation (BSA) = $ 4,254.42
2. District Cost Differential (DCD) = 0.9927

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 2 OF 4
CALCULATION OF ACADEMICALLY DISADVANTAGED & IB FLEX FOR SCHOOL USE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2019-2020	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00%	EQUALS NET IB ALLOCATION	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
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	182,365	(36,473)	145,892	(10,942)	134,950
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		**$ 182,365**	**$ (36,473)**	**$ 145,892**	**$ (10,942)**	**$ 134,950**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2018	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 $ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2019	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 $ 145	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x $)		(-D x $)	(A + C + E)
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	134,950	223.00	(12,004)	209.00	(30,305)	92,641
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS 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		**$ 134,950**	**223.00**	**$ (12,004)**	**209.00**	**$ (30,305)**	**$ 92,641**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS**	**NUMBER OF IB TEACHER UNITS OFFSET** $ 71,000	**PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION**	**TOTAL IB ALLOCATION PROJECT 7055**
		(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	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	92,641	1.30	10,942	103,583
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS 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		**$ 92,641**	**1.30**	**$ 10,942**	**$ 103,583**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**TOTAL IB ALLOCATION FY 2019-2020**	**20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056**	**NUMBER OF TEACHER UNITS OFFSET**
				$ 71,000
		(Proj. 7055, Part 1, Col. F)		
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	182,365	36,473	0.51
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		**$ 182,365**	**$ 36,473**	**0.51**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**PROJECTED IB TEACHER BONUSES**	**PROJECTED IB EXAMS**	**TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2019-2020**
		(Proj. 7055, Part 3, Col. C)	**(Proj. 7055, Part 3, Col. E)**	**(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	12,004	30,305	42,309
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		**$ 12,004**	**$ 30,305**	**$ 42,309**

Excerpt from The 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	6,375	6,387	12
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,375	6,387	12
300	Purchased Service	9,319	9,319	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,800	2,800	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 18,494	$ 18,506	$ 12

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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)	454	12	466
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
0331	OUT-OF-COUNTY TRAVEL Academic Team competition travel expenses: State Academic Tournament Registration Fee: $575 x 9 = $5,175 Hotel rooms: 4 nights x 4 rooms (11 people total) x $259/night = $4,144	5100	BASIC EDUCATION (K-12)	9,319		9,319
0510	SUPPLIES Supplies for competitions: Cox Questions, MS question sets, supplies, etc.	5100	BASIC EDUCATION (K-12)	2,800		2,800
	Sub-Total (Page 1 Only)			$ 18,494	$ 12	$ 18,506
	GRAND TOTAL			$ 18,494	$ 12	$ 18,506

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,900	3,100	200
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,900	$ 3,100	$ 200

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Assistant Superintendent - Academic & Student Services
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)	$ 3,100		$ 3,100
	Sub-Total (Page 1 Only)			$ 3,100	$ -	$ 3,100
	GRAND TOTAL			$ 3,100	$ -	$ 3,100

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Assistant Superintendent - Academic & Student Services
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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,340	5,350	1,010
400	Energy Services	-	-	-
500	Materials & Supplies	8,200	10,700	2,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 12,540	$ 16,050	$ 3,510

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0365	SOFTWARE SUBSCRIPTIONS Program Cover/Graphics	5100	BASIC EDUCATION (K-12)	$ 140		$ 140
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations	5100	BASIC EDUCATION (K-12)	370		370
0390	OTHER PURCHASED SVC-PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	3,000		3,000
0393	CONTRACTS-NONPROFESSIONAL SVC Technical/custodial fees at Mattie Kelly Arts Center	5100	BASIC EDUCATION (K-12)	1,440		1,440
0398	FIELD TRIP/STUDENT TRANSPORT Transportation of students performing at the Honors Assembly	7800	PUPIL TRANSP SERVICES	400		400
0510	SUPPLIES Medallions, plaques, awards, certificate jackets, reception supplies, and decorations	5100	BASIC EDUCATION (K-12)	10,700		10,700
	Sub-Total (Page 1 Only)			$ 16,050	$ -	$ 16,050
	GRAND TOTAL			$ 16,050	$ -	$ 16,050

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	2,327	2,327	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,327	2,327	-
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	$ 8,167	$ 8,167	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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)	165		165
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	162		162
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for 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)			$ 8,167	$ -	$ 8,167
	GRAND TOTAL			$ 8,167	$ -	$ 8,167

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Okaloosa STEMM Academy
CENTER NUMBER: 0721

PROJECT NAME: Innovative Programs - Science Fair
PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	$ 29		$ 29
0331	OUT-OF-COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: $650 x 2 meetings = $1,300 Travel to student State ($10,000) and National ($8,500) Science Fairs: $18,500	5100	BASIC EDUCATION (K-12)	19,800		19,800
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District Science Fair (4 days): $3,000 Rental agreement for charter bus for travel to State Science Fair: $4,275	5100	BASIC EDUCATION (K-12)	7,275		7,275
0365	SOFTWARE SUBSCRIPTIONS Software for District Coordinator and School Site Coordinators to use to prepare for District and State Science Fair	5100	BASIC EDUCATION (K-12)	1,200		1,200
0370	POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair: National Fair and State Fair = $900 Additional postage for invitations, etc. = $50	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of programs for District Fair = $80 Additional printing = $20	5100	BASIC EDUCATION (K-12)	100		100
0510	SUPPLIES Supplies for Judges, Coordinators, & contestants: Judges: $50; District Coordinator - Contestants: $100; School Coordinators: $250; Awards: $700	5100	BASIC EDUCATION (K-12)	1,100		1,100
0730	DUES AND FEES Florida Foundation of Future Scientist: $1,700 ISEF: $810 Fair fees: $725 Additional fees or rates increases: $500	5100	BASIC EDUCATION (K-12)	3,735		3,735
	Sub-Total (Page 1 Only)			$ 34,189	$ -	$ 34,189
	GRAND TOTAL			$ 36,189	$ -	$ 36,189

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	317,890	410,000	92,110
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 317,890	$ 410,000	$ 92,110

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 Software - Mosyle ($28,000), Smarsh ($25,000), Raptor ($24,000), Site Improve ADA ($7,500), School Info App ($17,500), Archive Social ($4,000), and others	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	$ 154,000		$ 154,000
	Sub-Total (Page 1 Only)			$ 154,000	$ -	$ 154,000
	GRAND TOTAL			$ 154,000	$ -	$ 154,000

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 ($57,000); Discovery Streaming ($60,000); IEP Star ($16,000)	6500	INSTRUCTION RELATED TECHNOLOGY	$ 133,000		$ 133,000
	Sub-Total (Page 1 Only)			$ 133,000	$ -	$ 133,000
	GRAND TOTAL			$ 133,000	$ -	$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 SERV MAPS (NWEA) Professional Development: $6,000 (Remaining 40% paid from Project 6123)	6300	INSTR & CURR DEVEL SVC	$ 6,000		$ 6,000
0365	SOFTWARE SUBSCRIPTIONS MAPS (NWEA) District Subscription: $117,000 (Remaining 40% paid from Project 6123)	6300	INSTR & CURR DEVEL SVC	117,000		117,000
	Sub-Total (Page 1 Only)			$ 123,000	$ -	$ 123,000
	GRAND TOTAL			$ 123,000	$ -	$ 123,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	170,000	200,000	30,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 170,000	$ 200,000	$ 30,000

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Fixed Charges
CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Dual Enrollment
PROJECT NUMBER: 7105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	$ 200,000		$ 200,000
	Sub-Total (Page 1 Only)			$ 200,000	$ -	$ 200,000
	GRAND TOTAL			$ 200,000	$ -	$ 200,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,031	36,095	64
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,003	4,011	8
	Total Combined Appropriation	$ 40,034	$ 40,106	$ 72

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016

PROJECT NAME: Instructional Materials - ESE Digital Applications
PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Digital instructional materials for use with students with disabilities, including TeachTown ($18,768) and Readtopia ($14,969)	5200	EXCEPTIONAL CHILD	$ 36,095		$ 36,095
	Sub-Total (Page 1 Only)			$ 36,095	$ -	$ 36,095
	GRAND TOTAL			$ 36,095	$ -	$ 36,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - ESE Digital Applications
PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 4,011		$ 4,011
	Sub-Total (Page 1 Only)			$ 4,011	$ -	$ 4,011
	GRAND TOTAL			$ 4,011	$ -	$ 4,011

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	120,396	119,327	(1,069)
700	Other Expenses	-	-	-
900	Transfers/Reserves	23,628	21,280	(2,348)
	Total Combined Appropriation	$ 144,024	$ 140,607	$ (3,417)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		**$ 2,498,543**						
UFTE PER FINAL CONFERENCE:		**31,361.87**	**$ 2,317,556**			**$ 142,136**	**$ 38,851**	
		PER UFTE	**$ 73.90**	**90%**		**$ 4.53**	**$ 1.24**	
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	450.00	$ 29,930	$ (26,937)	$ 2,993	$ 1,835	$ 502	$ 5,330
0041	BAKER SCHOOL	1,438.00	95,641	(86,077)	9,564	5,863	1,605	17,032
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	55,602	(50,042)	5,560	3,408	933	9,901
0082	MEIGS MIDDLE SCHOOL	592.00	39,374	(35,437)	3,937	2,414	661	7,012
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	57,199	(51,479)	5,720	3,506	960	10,186
0121	RUCKEL MIDDLE SCHOOL	1,187.50	78,981	(71,083)	7,898	4,841	1,325	14,064
0131	DESTIN ELEMENTARY SCHOOL	928.00	61,721	(55,549)	6,172	3,783	1,036	10,991
0151	EDGE ELEMENTARY SCHOOL	547.50	36,414	(32,773)	3,641	2,232	611	6,484
0161	EGLIN ELEMENTARY SCHOOL	513.50	34,153	(30,738)	3,415	2,094	573	6,082
0201	LAUREL HILL SCHOOL	360.00	23,944	(21,550)	2,394	1,468	402	4,264
0211	NICEVILLE HIGH SCHOOL	1,968.00	130,892	(117,803)	13,089	8,024	2,196	23,309
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	58,595	(52,736)	5,859	3,592	983	10,434
0241	SILVER SANDS SCHOOL	140.00	9,311	N/A	9,311	571	156	10,038
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	55,469	(49,922)	5,547	3,400	931	9,878
0271	PRYOR MIDDLE SCHOOL	693.00	46,091	(41,482)	4,609	2,825	773	8,207
0281	WRIGHT ELEMENTARY SCHOOL	643.00	42,766	(38,489)	4,277	2,622	718	7,617
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	41,303	(37,173)	4,130	2,532	693	7,355
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	37,345	(33,611)	3,734	2,289	627	6,650
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	38,642	(34,778)	3,864	2,369	648	6,881
0571	PLEW ELEMENTARY SCHOOL	784.00	52,144	(46,930)	5,214	3,196	875	9,285
0581	CHOCTAW HIGH SCHOOL	1,515.00	100,763	(90,687)	10,076	6,177	1,691	17,944
0601	CRESTVIEW HIGH SCHOOL	1,956.00	130,094	(117,085)	13,009	7,975	2,183	23,167
0621	KENWOOD ELEMENTARY SCHOOL	601.68	40,018	(36,016)	4,002	2,453	671	7,126
0631	FLOROSA ELEMENTARY SCHOOL	561.00	37,312	(33,581)	3,731	2,287	626	6,644
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	109,426	(98,483)	10,943	6,708	1,836	19,487
0651	BRUNER MIDDLE SCHOOL	791.75	52,659	(47,393)	5,266	3,228	884	9,378
0671	LEWIS SCHOOL	795.00	52,875	(47,588)	5,287	3,241	887	9,415
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	37,711	(33,940)	3,771	2,312	633	6,716
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	8,779	(7,901)	878	538	147	1,563
0721	OKALOOSA STEMM ACADEMY	280.00	18,623	(16,761)	1,862	1,142	312	3,316
0731	WALKER ELEMENTARY SCHOOL	861.10	57,272	(51,545)	5,727	3,511	961	10,199
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	61,794	(55,615)	6,179	3,788	1,037	11,004
0751	ANTIOCH ELEMENTARY SCHOOL	911.00	60,591	(54,532)	6,059	3,714	1,017	10,790
0761	DAVIDSON MIDDLE SCHOOL	1,087.00	72,296	(65,066)	7,230	4,432	1,213	12,875
0771	DESTIN MIDDLE SCHOOL	753.00	50,082	(45,074)	5,008	3,070	840	8,918
0801	RICHBOURG SCHOOL	87.00	5,786	N/A	5,786	355	97	6,238
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	15,896	N/A	15,896	974	267	17,137
TOTAL		**29,130.88**	**$ 1,937,494**	**$ (1,715,856)**	**$ 221,638**	**$ 118,769**	**$ 32,510**	**$ 372,917**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	$ 558		$ 558
	Sub-Total (Page 1 Only)			$ 558	$ -	$ 558
	GRAND TOTAL			$ 558	$ -	$ 558

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Media
PROJECT NUMBER: 3106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 21,280		$ 21,280
	Sub-Total (Page 1 Only)			$ 21,280	$ -	$ 21,280
	GRAND TOTAL			$ 21,280	$ -	$ 21,280

Excerpt from The 2018 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 2018 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING

FINANCE TAM: 2019-027

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals

FROM: Rita Scallan, Chief Financial Officer

DATE: March 25, 2019

SUBJECT: Textbook Ordering Procedures – Fiscal Year 2019-2020

As schools approach the end of the 2018-2019 school year they must begin planning for the 2019-2020 school year. One of the first steps to prepare for next school year is to order textbooks. Below are the textbook ordering procedures for the 2019-2020 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2019-2020, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalogs list all Florida state adopted instructional materials programs as well as many non-adopted titles. Both catalogs are provided in PDF file format which may be viewed, printed and downloaded (saved to disk) using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the "Product Catalogs" section on the home page of the FSBD website (www.fsbd.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

After entering your web based textbook order on-line at www.fsbd.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2018-2019)

1. If your 2019-2020 textbook order is going to be funded from 2018-2019 dollars, type a requisition on-line in the AS/400 system.
2. On screens F804 and F805 complete all of the online requested information related to the online requisition.

3. On screen F804 in the description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional materials appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
    b. Post the requisition.
4. Purchasing Department will process your order on the next available purchase order run.
5. All AS/400 textbook on-line orders must be posted prior to 2:00 pm for a purchase order to be issued the next day and transmitted to FSBD.

MANUAL TEXTBOOK PROCEDURES WHEN USING NEW FISCAL YEAR FUNDING (2019-2020)

1. If your 2019-2020 textbook order is going to be funded from 2019-2020 new fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

1. All non-adopted textbook orders and Flex funding **(Instructional Materials – Textbooks - Project 3105)** orders can be submitted by preparing a manual requisition and forwarding it to the Purchasing Department, beginning the week immediately preceding the last week of June.
2. If you prefer not to prepare a manual requisition, you may place an AS/400 online order and it will be processed as soon as the Finance files open, typically mid-July.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. The Purchasing Department is available to provide schools assistance in processing their textbook orders.

NOTE:
AFTER JULY 1ST, ALL REQUISITIONS SHOULD BE ENTERED ON-LINE IN THE AS/400 ONCE THE FINANCE FILES ARE OPENED FOR NORMAL PROCESSING OF REQUISITIONS.

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	32,765	32,663	(102)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,602	5,770	(832)
	Total Combined Appropriation	$ 39,367	$ 38,433	$ (934)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		**$ 2,498,543**						
UFTE PER FINAL CONFERENCE:		**31,361.87**	**$ 2,317,556**			**$ 142,136**	**$ 38,851**	
		PER UFTE	**$ 73.90**	**90%**		**$ 4.53**	**$ 1.24**	
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	450.00	$ 29,930	$ (26,937)	$ 2,993	$ 1,835	$ 502	$ 5,330
0041	BAKER SCHOOL	1,438.00	95,641	(86,077)	9,564	5,863	1,605	17,032
0051	BOB SIKES ELEMENTARY SCHOOL	836.00	55,602	(50,042)	5,560	3,408	933	9,901
0082	MEIGS MIDDLE SCHOOL	592.00	39,374	(35,437)	3,937	2,414	661	7,012
0092	SHOAL RIVER MIDDLE SCHOOL	860.00	57,199	(51,479)	5,720	3,506	960	10,186
0121	RUCKEL MIDDLE SCHOOL	1,187.50	78,981	(71,083)	7,898	4,841	1,325	14,064
0131	DESTIN ELEMENTARY SCHOOL	928.00	61,721	(55,549)	6,172	3,783	1,036	10,991
0151	EDGE ELEMENTARY SCHOOL	547.50	36,414	(32,773)	3,641	2,232	611	6,484
0161	EGLIN ELEMENTARY SCHOOL	513.50	34,153	(30,738)	3,415	2,094	573	6,082
0201	LAUREL HILL SCHOOL	360.00	23,944	(21,550)	2,394	1,468	402	4,264
0211	NICEVILLE HIGH SCHOOL	1,968.00	130,892	(117,803)	13,089	8,024	2,196	23,309
0222	NORTHWOOD ELEMENTARY SCHOOL	881.00	58,595	(52,736)	5,859	3,592	983	10,434
0241	SILVER SANDS SCHOOL	140.00	9,311	N/A	9,311	571	156	10,038
0251	RIVERSIDE ELEMENTARY SCHOOL	834.00	55,469	(49,922)	5,547	3,400	931	9,878
0271	PRYOR MIDDLE SCHOOL	693.00	46,091	(41,482)	4,609	2,825	773	8,207
0281	WRIGHT ELEMENTARY SCHOOL	643.00	42,766	(38,489)	4,277	2,622	718	7,617
0431	SHALIMAR ELEMENTARY SCHOOL	621.00	41,303	(37,173)	4,130	2,532	693	7,355
0541	ELLIOTT PT. ELEMENTARY SCHOOL	561.50	37,345	(33,611)	3,734	2,289	627	6,650
0561	MARY ESTHER ELEMENTARY SCHOOL	581.00	38,642	(34,778)	3,864	2,369	648	6,881
0571	PLEW ELEMENTARY SCHOOL	784.00	52,144	(46,930)	5,214	3,196	875	9,285
0581	CHOCTAW HIGH SCHOOL	1,515.00	100,763	(90,687)	10,076	6,177	1,691	17,944
0601	CRESTVIEW HIGH SCHOOL	1,956.00	130,094	(117,085)	13,009	7,975	2,183	23,167
0621	KENWOOD ELEMENTARY SCHOOL	601.68	40,018	(36,016)	4,002	2,453	671	7,126
0631	FLOROSA ELEMENTARY SCHOOL	561.00	37,312	(33,581)	3,731	2,287	626	6,644
0641	FT. WALTON BEACH HIGH SCHOOL	1,645.25	109,426	(98,483)	10,943	6,708	1,836	19,487
0651	BRUNER MIDDLE SCHOOL	791.75	52,659	(47,393)	5,266	3,228	884	9,378
0671	LEWIS SCHOOL	795.00	52,875	(47,588)	5,287	3,241	887	9,415
0681	LONGWOOD ELEMENTARY SCHOOL	567.00	37,711	(33,940)	3,771	2,312	633	6,716
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	132.00	8,779	(7,901)	878	538	147	1,563
0721	OKALOOSA STEMM ACADEMY	280.00	18,623	(16,761)	1,862	1,142	312	3,316
0731	WALKER ELEMENTARY SCHOOL	861.10	57,272	(51,545)	5,727	3,511	961	10,199
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	61,794	(55,615)	6,179	3,788	1,037	11,004
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0771	DESTIN MIDDLE SCHOOL	753.00	50,082	(45,074)	5,008	3,070	840	8,918
0801	RICHBOURG SCHOOL	87.00	5,786	N/A	5,786	355	97	6,238
0811	SOUTHSIDE PRIMARY SCHOOL	239.00	15,896	N/A	15,896	974	267	17,137
TOTAL		**29,130.88**	**$ 1,937,494**	**$ (1,715,856)**	**$ 221,638**	**$ 118,769**	**$ 32,510**	**$ 372,917**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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)	$ 153		$ 153
	Sub-Total (Page 1 Only)			$ 153	$ -	$ 153
	GRAND TOTAL			$ 153	$ -	$ 153

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Science Labs
PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 5,770		$ 5,770
	Sub-Total (Page 1 Only)			$ 5,770	$ -	$ 5,770
	GRAND TOTAL			$ 5,770	$ -	$ 5,770

Excerpt from The 2018 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 2018 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING

FINANCE TAM: 2019-027

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals

FROM: Rita Scallan, Chief Financial Officer

DATE: March 25, 2019

SUBJECT: Textbook Ordering Procedures – Fiscal Year 2019-2020

As schools approach the end of the 2018-2019 school year they must begin planning for the 2019-2020 school year. One of the first steps to prepare for next school year is to order textbooks. Below are the textbook ordering procedures for the 2019-2020 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2019-2020, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalogs list all Florida state adopted instructional materials programs as well as many non-adopted titles. Both catalogs are provided in PDF file format which may be viewed, printed and downloaded (saved to disk) using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the "Product Catalogs" section on the home page of the FSBD website (www.fsbd.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

After entering your web based textbook order on-line at www.fsbd.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2018-2019)

1. If your 2019-2020 textbook order is going to be funded from 2018-2019 dollars, type a requisition on-line in the AS/400 system.
2. On screens F804 and F805 complete all of the online requested information related to the online requisition.

3. On screen F804 in the description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional materials appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
    b. Post the requisition.
4. Purchasing Department will process your order on the next available purchase order run.
5. All AS/400 textbook on-line orders must be posted prior to 2:00 pm for a purchase order to be issued the next day and transmitted to FSBD.

MANUAL TEXTBOOK PROCEDURES WHEN USING NEW FISCAL YEAR FUNDING (2019-2020)

1. If your 2019-2020 textbook order is going to be funded from 2019-2020 new fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

1. All non-adopted textbook orders and Flex funding **(Instructional Materials – Textbooks - Project 3105)** orders can be submitted by preparing a manual requisition and forwarding it to the Purchasing Department, beginning the week immediately preceding the last week of June.
2. If you prefer not to prepare a manual requisition, you may place an AS/400 online order and it will be processed as soon as the Finance files open, typically mid-July.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. The Purchasing Department is available to provide schools assistance in processing their textbook orders.

NOTE:
AFTER JULY 1ST, ALL REQUISITIONS SHOULD BE ENTERED ON-LINE IN THE AS/400 ONCE THE FINANCE FILES ARE OPENED FOR NORMAL PROCESSING OF REQUISITIONS.

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	241,287	225,487	(15,800)
400	Energy Services	-	-	-
500	Materials & Supplies	1,943,564	1,938,407	(5,157)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	112,450	46,426	(66,024)
	Total Combined Appropriation	$ 2,297,301	$ 2,210,320	$ (86,981)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
ESTIMATED REVENUE PER FINAL CONFERENCE:		**$ 2,498,543**						
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		PER UFTE	**$ 73.90**	**90%**		**$ 4.53**	**$ 1.24**	
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**
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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)	$ 913		$ 913
	Sub-Total (Page 1 Only)			$ 913	$ -	$ 913
	GRAND TOTAL			$ 913	$ -	$ 913

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 4,251		$ 4,251
	Sub-Total (Page 1 Only)			$ 4,251	$ -	$ 4,251
	GRAND TOTAL			$ 4,251	$ -	$ 4,251

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 65,827		$ 65,827
	Sub-Total (Page 1 Only)			$ 65,827	$ -	$ 65,827
	GRAND TOTAL			$ 65,827	$ -	$ 65,827

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
CENTER NUMBER: 3518

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 19,046		$ 19,046
	Sub-Total (Page 1 Only)			$ 19,046	$ -	$ 19,046
	GRAND TOTAL			$ 19,046	$ -	$ 19,046

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 106,236		$ 106,236
	Sub-Total (Page 1 Only)			$ 106,236	$ -	$ 106,236
	GRAND TOTAL			$ 106,236	$ -	$ 106,236

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 19,578		$ 19,578
	Sub-Total (Page 1 Only)			$ 19,578	$ -	$ 19,578
	GRAND TOTAL			$ 19,578	$ -	$ 19,578

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 2,280		$ 2,280
	Sub-Total (Page 1 Only)			$ 2,280	$ -	$ 2,280
	GRAND TOTAL			$ 2,280	$ -	$ 2,280

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 6,729		$ 6,729
	Sub-Total (Page 1 Only)			$ 6,729	$ -	$ 6,729
	GRAND TOTAL			$ 6,729	$ -	$ 6,729

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,540		$ 1,540
	Sub-Total (Page 1 Only)			$ 1,540	$ -	$ 1,540
	GRAND TOTAL			$ 1,540	$ -	$ 1,540

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks
PROJECT NUMBER: 3105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS To fund State textbook adoptions for schools.	5100	BASIC EDUCATION (K-12)	$ 1,715,856		$ 1,715,856
0997	RESERVE - PROJECTS	9890	RESERVES	46,426		46,426
	Sub-Total (Page 1 Only)			$ 1,762,282	$ -	$ 1,762,282
	GRAND TOTAL			$ 1,762,282	$ -	$ 1,762,282

Excerpt from The 2018 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 2018 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING

FINANCE TAM: 2019-027

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals

FROM: Rita Scallan, Chief Financial Officer

DATE: March 25, 2019

SUBJECT: Textbook Ordering Procedures – Fiscal Year 2019-2020

As schools approach the end of the 2018-2019 school year they must begin planning for the 2019-2020 school year. One of the first steps to prepare for next school year is to order textbooks. Below are the textbook ordering procedures for the 2019-2020 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2019-2020, after their file update is complete.
3. FSBD publishes an elementary (Grades K-5) and secondary (Grades 6-12) catalog each spring. The catalogs list all Florida state adopted instructional materials programs as well as many non-adopted titles. Both catalogs are provided in PDF file format which may be viewed, printed and downloaded (saved to disk) using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the "Product Catalogs" section on the home page of the FSBD website (www.fsbd.com).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

After entering your web based textbook order on-line at www.fsbd.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2018-2019)

1. If your 2019-2020 textbook order is going to be funded from 2018-2019 dollars, type a requisition on-line in the AS/400 system.
2. On screens F804 and F805 complete all of the online requested information related to the online requisition.

3. On screen F804 in the description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional materials appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
    b. Post the requisition.
4. Purchasing Department will process your order on the next available purchase order run.
5. All AS/400 textbook on-line orders must be posted prior to 2:00 pm for a purchase order to be issued the next day and transmitted to FSBD.

MANUAL TEXTBOOK PROCEDURES WHEN USING NEW FISCAL YEAR FUNDING (2019-2020)

1. If your 2019-2020 textbook order is going to be funded from 2019-2020 new fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
    a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

1. All non-adopted textbook orders and Flex funding **(Instructional Materials – Textbooks - Project 3105)** orders can be submitted by preparing a manual requisition and forwarding it to the Purchasing Department, beginning the week immediately preceding the last week of June.
2. If you prefer not to prepare a manual requisition, you may place an AS/400 online order and it will be processed as soon as the Finance files open, typically mid-July.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. The Purchasing Department is available to provide schools assistance in processing their textbook orders.

NOTE:
AFTER JULY 1ST, ALL REQUISITIONS SHOULD BE ENTERED ON-LINE IN THE AS/400 ONCE THE FINANCE FILES ARE OPENED FOR NORMAL PROCESSING OF REQUISITIONS.

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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

PROJECT NUMBER: **2017**

PROJECT DESCRIPTION:
The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support the salary and in-county travel for two (2) itinerant Adaptive P.E. teachers. In addition, equipment is purchased to support physical education programs in all county schools that have students in need of Adaptive P.E. services as determined by their IEPs.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	148,942	154,083	5,141
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	148,942	154,083	5,141
300	Purchased Service	3,000	4,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 152,942	$ 159,083	$ 6,141

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education
CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Adaptive P.E.
PROJECT NUMBER: 2017

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Adaptive P.E. - 10 Month	2.00		$ 154,083
(A) Total Positions Approved For FY 2018-2019	2.00		$ 154,083

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Adaptive P.E. - 10 Month	2.00		$ 154,083
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 154,083

***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 2019-2020

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

PROJECT NUMBER: **2018**

PROJECT DESCRIPTION:
The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support the needs of students with Autism through professional services, travel, and supplies.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	171,629	145,916	(25,713)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	171,629	145,916	(25,713)
300	Purchased Service	6,000	5,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 178,629	$ 151,916	$ (26,713)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 3,000		$ 3,000
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)			$ 6,000	$ -	$ 6,000
	GRAND TOTAL			$ 6,000	$ -	$ 6,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - ESE - 10 Month	1.00		$ 57,487
Behavior Analyst - ESE - 12 Month	1.00		88,429
(A) Total Positions Approved For FY 2018-2019	2.00		$ 145,916

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Behavior Analyst - ESE - 10 Month	1.00		$ 57,487
Behavior Analyst - ESE - 12 Month	1.00		88,429
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 145,916

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	146,466	142,165	(4,301)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	146,466	142,165	(4,301)
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	6,700	10,500	3,800
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 159,166	$ 158,665	$ (501)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	1,500		1,500
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	5,000		5,000
0642	EQUIPMENT (UNDER $1,000) Lightspeed chargers, headsets, hearing aids	5200	EXCEPTIONAL CHILD	5,000		5,000
	Sub-Total (Page 1 Only)			$ 16,500	$ -	$ 16,500
	GRAND TOTAL			$ 16,500	$ -	$ 16,500

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 142,165
(A) Total Positions Approved For FY 2018-2019	2.00		$ 142,165

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hearing Impaired - 10 Month	2.00		$ 142,165
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 142,165

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	117,000	120,000	3,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	117,000	120,000	3,000
300	Purchased Service	10,000	7,000	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 127,000	$ 127,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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	$ 7,000		$ 7,000
	Sub-Total (Page 1 Only)			$ 7,000	$ -	$ 7,000
	GRAND TOTAL			$ 7,000	$ -	$ 7,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hourly (Estimated 3,000 hours)			$ 120,000
(A) Total Positions Approved For FY 2018-2019	-		$ 120,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - Hourly (Estimated 3,000 hours)			$ 120,000
(C) Total Positions Submitted for Approval FY 2019-2020	-		$ 120,000

***Note:**

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	354,974	386,900	31,926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	354,974	386,900	31,926
300	Purchased Service	532,600	551,500	18,900
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	1,000	1,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 888,074	$ 939,900	$ 51,826

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 549,000		$ 549,000
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
0642	EQUIPMENT (UNDER $1,000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	1,000		1,000
	Sub-Total (Page 1 Only)			$ 553,000	$ -	$ 553,000
	GRAND TOTAL			$ 553,000	$ -	$ 553,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 189,929
Physical Therapist - 10 Month	2.00		196,971
(A) Total Positions Approved For FY 2018-2019	4.00		$ 386,900

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Occupational Therapist - 10 Month	2.00		$ 189,929
Physical Therapist - 10 Month	2.00		196,971
(C) Total Positions Submitted for Approval FY 2019-2020	4.00		$ 386,900

***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 2019-2020

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 students for Exceptional Student Education services and to conduct re-evaluations of students in accordance with the law.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	20,820	21,655	835
	Instructional	915,719	953,637	37,918
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	936,539	975,292	38,753
300	Purchased Service	2,000	3,500	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	29,000	20,000	(9,000)
600	Capital Outlay	1,600	1,600	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 971,139	$ 1,002,392	$ 31,253

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	11.50	11.50	-
Professional / Technical	-	-	-
Total Staff	11.90	11.90	-

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 2019-2020

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: $13,745 ~~Compensation for paid internship for School Psychologist student to complete required 1500 hour internship in our schools at $10.50/hour: $15,750~~	6140	PSYCHOLOGICAL SERVICES	$ 29,495	$ (15,750)	$ 13,745
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	2,498	(1,334)	1,164
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	2,256	(1,205)	1,051
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	1,500		1,500
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	20,000		20,000
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)			$ 59,349	$ (18,289)	$ 41,060
	GRAND TOTAL			$ 61,349	$ (18,289)	$ 43,060

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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			$ 61,349	$ (18,289)	$ 43,060

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.40		$ 21,655
School Psychologist - 10 Month	7.80		580,873
School Psychologist - 12 Month	3.50		347,277
(A) Total Positions Approved For FY 2018-2019	11.70		$ 949,805

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Psychologist - 10 Month	A	0.20	a		$ 9,527
(B-1) Total Approved Additions, Deletions, Changes		0.20			$ 9,527

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	0.40		$ 21,655
School Psychologist - 10 Month	8.00		590,400
School Psychologist - 12 Month	3.50		347,277
(C) Total Positions Submitted for Approval FY 2019-2020	11.90		$ 959,332

***Note:**

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

(a) Transferred 0.20 School Psychologist - 10 Month from Project 9110 - Mental Health Assistance Allocation effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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

PROJECT NUMBER: **4021**

PROJECT DESCRIPTION:
The District receives ESE Guarantee to provide additional services needed for exceptional students. A portion of these funds are allocated to this project to support salary and materials for Social Workers to provide emotional and behavioral services to students as determined by the IEP.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	168,778	166,660	(2,118)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	168,778	166,660	(2,118)
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 169,278	$ 167,660	$ (1,618)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.50	2.50	-
Professional / Technical	-	-	-
Total Staff	2.50	2.50	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0330	IN COUNTY TRAVEL Travel for social workers to provide services to students with emotional needs in multiple school sites across the district	6110	ATTENDANCE AND SOCIAL WORK	$ 500		$ 500
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	500		500
	Sub-Total (Page 1 Only)			$ 1,000	$ -	$ 1,000
	GRAND TOTAL			$ 1,000	$ -	$ 1,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Social Worker - ESE - 10 Month	2.50		$ 166,660
(A) Total Positions Approved For FY 2018-2019	2.50		$ 166,660

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Social Worker - ESE - 10 Month	2.50		$ 166,660
(C) Total Positions Submitted for Approval FY 2019-2020	2.50		$ 166,660

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	446,757	436,461	(10,296)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	446,757	436,461	(10,296)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 446,757	$ 436,461	$ (10,296)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.56	4.68	0.12
Professional / Technical	-	-	-
Total Staff	4.56	4.68	0.12

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	1.400		$ 110,114
Staffing Specialist - 12 Month	3.160		318,889
(A) Total Positions Approved For FY 2018-2019	4.560		$ 429,003

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	A	0.120	a		$ 7,458
(B-1) Total Approved Additions, Deletions, Changes		0.120			$ 7,458

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Staffing Specialist - 10 Month	1.520		$ 117,572
Staffing Specialist - 12 Month	3.160		318,889
(C) Total Positions Submitted for Approval FY 2019-2020	4.680		$ 436,461

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

(a) Effective changes per department requests for fiscal year 2018-2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	32,649	33,268	619
	Instructional	101,018	115,282	14,264
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	133,667	148,550	14,883
300	Purchased Service	47,600	31,600	(16,000)
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	$ 186,767	$ 185,650	$ (1,117)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 25,000		$ 25,000
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	5,500		5,500
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)			$ 37,100	$ -	$ 37,100
	GRAND TOTAL			$ 37,100	$ -	$ 37,100

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - ESE - 9 Month	1.00		$ 33,268
Teacher - Visually Impaired - 10 Month	2.00		115,282
(A) Total Positions Approved For FY 2018-2019	3.00		$ 148,550

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - ESE - 9 Month	1.00		$ 33,268
Teacher - Visually Impaired - 10 Month	2.00		115,282
(C) Total Positions Submitted for Approval FY 2019-2020	3.00		$ 148,550

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	189	189	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	189	189	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	13,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 13,189	$ 13,189	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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: 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,146	5,854	2,708
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	53,455	102,839	49,384
	Total Combined Appropriation	$ 56,601	$ 108,693	$ 52,092

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 166		$ 166
	Sub-Total (Page 1 Only)			$ 166	$ -	$ 166
	GRAND TOTAL			$ 166	$ -	$ 166

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 2,795		$ 2,795
	Sub-Total (Page 1 Only)			$ 2,795	$ -	$ 2,795
	GRAND TOTAL			$ 2,795	$ -	$ 2,795

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
CENTER NUMBER: 3518
PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 822		$ 822
	Sub-Total (Page 1 Only)			$ 822	$ -	$ 822
	GRAND TOTAL			$ 822	$ -	$ 822

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 875		$ 875
	Sub-Total (Page 1 Only)			$ 875	$ -	$ 875
	GRAND TOTAL			$ 875	$ -	$ 875

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800
PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 780		$ 780
	Sub-Total (Page 1 Only)			$ 780	$ -	$ 780
	GRAND TOTAL			$ 780	$ -	$ 780

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 91		$ 91
	Sub-Total (Page 1 Only)			$ 91	$ -	$ 91
	GRAND TOTAL			$ 91	$ -	$ 91

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 265		$ 265
	Sub-Total (Page 1 Only)			$ 265	$ -	$ 265
	GRAND TOTAL			$ 265	$ -	$ 265

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 60		$ 60
	Sub-Total (Page 1 Only)			$ 60	$ -	$ 60
	GRAND TOTAL			$ 60	$ -	$ 60

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Lottery - Discretionary
PROJECT NUMBER: 3101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 102,839		$ 102,839
	Sub-Total (Page 1 Only)			$ 102,839	$ -	$ 102,839
	GRAND TOTAL			$ 102,839	$ -	$ 102,839

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Lottery - School Recognition**

PROJECT NUMBER: **0160**

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 pe 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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,179,797	1,915,808	(263,989)
	Total Combined Appropriation	$ 2,179,797	$ 1,915,808	$ (263,989)

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
LOTTERY - SCHOOL RECOGNITION - PROJECT 0160
FISCAL YEAR 2019-2020
AS OF APRIL 2019

Total allocation held in project reserve until actual award determined by FL DOE.

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
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	-
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		**$ -**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Lottery - School Recognition
PROJECT NUMBER: 0160

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 1,915,808		$ 1,915,808
	Sub-Total (Page 1 Only)			$ 1,915,808	$ -	$ 1,915,808
	GRAND TOTAL			$ 1,915,808	$ -	$ 1,915,808

Excerpt from The 2018 Florida Statutes

1008.36 Florida School Recognition Program.

(1) The Legislature finds that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools. The Legislature further finds that performance-based incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity.

(2) The Florida School Recognition Program is created to provide financial awards to public schools that:

(a) Sustain high performance by receiving a school grade of "A," making excellent progress; or

(b) Demonstrate exemplary improvement due to innovation and effort by improving at least one letter grade or by improving more than one letter grade and sustaining the improvement the following school year.

(3) All public schools, including charter schools, that receive a school grade pursuant to s. 1008.34 are eligible to participate in the program.

(4) All selected schools shall receive financial awards depending on the availability of funds appropriated and the number and size of schools selected to receive an award. Funds must be distributed to the school's fiscal agent and placed in the school's account and must be used for purposes listed in subsection (5) as determined jointly by the school's staff and school advisory council. If school staff and the school advisory council cannot reach agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school. If a school selected to receive a school recognition award is no longer in existence at the time the award is paid, the district school superintendent shall distribute the funds to teachers who taught at the school in the previous year in the form of a bonus.

(5) School recognition awards must be used for the following:

(a) Nonrecurring bonuses to the faculty and staff;

(b) Nonrecurring expenditures for educational equipment or materials to assist in maintaining and improving student performance; or

(c) Temporary personnel for the school to assist in maintaining and improving student performance.

Notwithstanding statutory provisions to the contrary, incentive awards are not subject to collective bargaining.

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

(3) DESIGNATION OF SCHOOL GRADES.—

(a) Each school must assess at least 95 percent of its eligible students, except as provided under s. 1008.341 for alternative schools. Each school shall receive a school grade based on the school's performance on the components listed in subparagraphs (b)1. and 2. If a school does not have at least 10 students with complete data for one or more of the components listed in subparagraphs (b)1. and 2., those components may not be used in calculating the school's grade.

1. An alternative school may choose to receive a school grade under this section or a school improvement rating under s. 1008.341. For charter schools that meet the definition of an alternative school pursuant to State Board of Education rule, the decision to receive a school grade is the decision of the charter school governing board.

Excerpt from The 2017 Florida Statutes

1008.341 School Improvement Rating for Alternative Schools.

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

(a) "Commendable" means a significant percentage of the students attending the school are making Learning Gains.

(b) "Maintaining" means a sufficient percentage of the students attending the school are making Learning Gains.

(c) "Unsatisfactory" means an insufficient percentage of the students attending the school are making Learning Gains.

Schools that improve at least one level or maintain a "commendable" rating pursuant to this section are eligible for school recognition awards pursuant to s. 1008.36.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 to be used to fund the portion of school healthcare positions not covered by the Project 6004 - Health Services - Schools allocation. Medicaid also funds the overhead costs of the program.

FUND SOURCE: Medicaid Reimbursement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	94,107	98,011	3,904
	Subtotal - Salaries & Benefits	94,107	98,011	3,904
300	Purchased Service	450,123	301,489	(148,634)
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,270	-	(5,270)
	Total Combined Appropriation	$ 550,000	$ 400,000	$ (150,000)

STAFFING

	2018-2019 Recommendation	2019-2020 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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0330	IN-COUNTY TRAVEL Travel to schools to train therapist on Medicaid billing	7500	FISCAL SERVICES (FINANCE DEPT)	$ 200		$ 200
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)	1,800		1,800
0365	SOFTWARE SUBSCRIPTIONS Annual maintenance for Datawatch Monarch - 1 user @ $206.73 (last year's cost)	7500	FISCAL SERVICES (FINANCE DEPT)	230		230
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)	235		235
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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Fixed Charges
CENTER NUMBER: 9015

PROJECT NAME: Medicaid Reimbursement
PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE District's portion of schools' Health Services Contract Carryover funds will be used to fund $157,168 of the Health Care Service Plan.	6130	HEALTH SERVICES	$ 455,392	$ (157,168)	$ 298,224
	Sub-Total (Page 1 Only)			$ 455,392	$ (157,168)	$ 298,224
	GRAND TOTAL			$ 455,392	$ (157,168)	$ 298,224

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Financial Analyst - 12 Month	1.00		$ 98,011
(A) Total Positions Approved For FY 2018-2019	1.00		$ 98,011

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Financial Analyst - 12 Month	1.00		$ 98,011
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 98,011

***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 2019-2020

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 mental 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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	724,996	701,394	(23,602)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	724,996	701,394	(23,602)
300	Purchased Service	41,011	48,988	7,977
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,000	3,000
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	36,245	110,831	74,586
	Total Combined Appropriation	$ 802,252	$ 865,713	$ 63,461

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	11.20	10.00	(1.20)
Professional / Technical	-	-	-
Total Staff	11.20	10.00	(1.20)

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 2019-2020

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 Summer work for MHC for DOE data reporting and program planning	6140	PSYCHOLOGICAL SERVICES	$ 5,000		$ 5,000
0210	FLORIDA RETIREMENT SYSTEM	6140	PSYCHOLOGICAL SERVICES	413	11	424
0220	FICA (SOCIAL SECURITY)	6140	PSYCHOLOGICAL SERVICES	383		383
0330	IN-COUNTY TRAVEL For MHC travel to in-county schools and sites during school hours to attend MTSS meetings, Crisis Intervention and Response Training	6140	PSYCHOLOGICAL SERVICES	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mental Health record folders (pink folders)	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER $1000) Computer accessories (i.e. printers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
	Sub-Total (Page 1 Only)			$ 16,296	$ 11	$ 16,307
	GRAND TOTAL			$ 16,796	$ 11	$ 16,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0692	SOFTWARE (UNDER $1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	$ 500		$ 500
	Sub-Total (Page 2 Only)			$ 500	$ -	$ 500
	GRAND TOTAL			$ 16,796	$ 11	$ 16,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,438		$ 1,438
	Sub-Total (Page 1 Only)			$ 1,438	$ -	$ 1,438
	GRAND TOTAL			$ 1,438	$ -	$ 1,438

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 23,121		$ 23,121
	Sub-Total (Page 1 Only)			$ 23,121	$ -	$ 23,121
	GRAND TOTAL			$ 23,121	$ -	$ 23,121

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 7,571		$ 7,571
	Sub-Total (Page 1 Only)			$ 7,571	$ -	$ 7,571
	GRAND TOTAL			$ 7,571	$ -	$ 7,571

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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 6,754		$ 6,754
	Sub-Total (Page 1 Only)			$ 6,754	$ -	$ 6,754
	GRAND TOTAL			$ 6,754	$ -	$ 6,754

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 788		$ 788
	Sub-Total (Page 1 Only)			$ 788	$ -	$ 788
	GRAND TOTAL			$ 788	$ -	$ 788

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 2,298		$ 2,298
	Sub-Total (Page 1 Only)			$ 2,298	$ -	$ 2,298
	GRAND TOTAL			$ 2,298	$ -	$ 2,298

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 518		$ 518
	Sub-Total (Page 1 Only)			$ 518	$ -	$ 518
	GRAND TOTAL			$ 518	$ -	$ 518

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	$ 110,831		$ 110,831
	Sub-Total (Page 1 Only)			$ 110,831	$ -	$ 110,831
	GRAND TOTAL			$ 110,831	$ -	$ 110,831

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	10.00		$ 695,587
School Psychologist - 10 Month	1.20		72,724
(A) Total Positions Approved For FY 2018-2019	11.20		$ 768,311

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
School Psychologist - 10 Month	T	(0.20)	a		$ (9,527)
School Psychologist - 10 Month	D	(1.00)	b		(63,197)
(B-1) Total Approved Additions, Deletions, Changes		(1.20)			$ (72,724)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	10.00		$ 695,587
(C) Total Positions Submitted for Approval FY 2019-2020	10.00		$ 695,587

***Note:**

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

(a) Transferred 0.20 School Psychologist - 10 Month to Project 2027 - Itinerant - School Psychologists effective August 8, 2018.
(b) Deleted 1.00 School Psychologist - 10 Month effective August 8, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	99,307	105,436	6,129
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	99,307	105,436	6,129
300	Purchased Service	1,200	1,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	750	750	-
600	Capital Outlay	100	100	-
700	Other Expenses	54,000	64,000	10,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 155,357	$ 171,486	$ 16,129

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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 84 = $54,600; $450 x 79 = $35,550 $54,600 + $35,550 = $90,150	6400	INSTR STAFF TRAINING SERVICES	$ 90,000		$ 90,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	7,434	189	7,623
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	6,885	928	7,813
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 275 @ $3.75 = $1,031.25	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
0519	TECHNOLOGY SUPPLIES Ink and Toner	6400	INSTR STAFF TRAINING SERVICES	250		250
0644	COMPUTER HARDWARE(UNDER $1000) Computer/printer and USB flash drives	6400	INSTR STAFF TRAINING SERVICES	100		100
	Sub-Total (Page 1 Only)			$ 106,369	$ 1,117	$ 107,486
	GRAND TOTAL			$ 170,369	$ 1,117	$ 171,486

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
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 Induct Phase I & II Training sub reimbursement for late hires PH2: 100 x $100 = $10,000 (moved from Project 7016)	6400	INSTR STAFF TRAINING SERVICES	$ 64,000		$ 64,000
	Sub-Total (Page 2 Only)			$ 64,000	$ -	$ 64,000
	GRAND TOTAL			$ 170,369	$ 1,117	$ 171,486

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 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	8,065	7,753	(312)
	Total Combined Appropriation	$ 8,065	$ 7,753	$ (312)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

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	$ 7,753		$ 7,753
	Sub-Total (Page 1 Only)			$ 7,753	$ -	$ 7,753
	GRAND TOTAL			$ 7,753	$ -	$ 7,753

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 57,057	$ 57,849	$ 792
	Educational Support	57,392	59,112	1,720
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	114,449	116,961	2,512
300	Purchased Service	85,000	100,500	15,500
400	Energy Services	-	-	-
500	Materials & Supplies	53,051	34,039	(19,012)
600	Capital Outlay	-	-	-
700	Other Expenses	2,500	3,500	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 255,000	$ 255,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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	6	254
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	230	51	281
0350	REPAIR AND MAINTENANCE Service agreement with Xerox and Ron's Litho for service on copiers and collator	7760	INTERNAL SVC (PURCH/WAREHOUSE)	16,500		16,500
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	50,000		50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC (PURCH/WAREHOUSE)	19,000		19,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC (PURCH/WAREHOUSE)	15,000		15,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC (PURCH/WAREHOUSE)	55,000	(20,961)	34,039
	Sub-Total (Page 1 Only)			$ 158,978	$ (20,904)	$ 138,074
	GRAND TOTAL			$ 162,478	$ (20,904)	$ 141,574

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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)	$ 3,500		$ 3,500
	Sub-Total (Page 2 Only)			$ 3,500	$ -	$ 3,500
	GRAND TOTAL			$ 162,478	$ (20,904)	$ 141,574

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Printing Services Technician - 12 Month	1.00		$ 55,577
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,849
(A) Total Positions Approved For FY 2018-2019	1.50		$ 113,426

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Printing Services Technician - 12 Month	1.00		$ 55,577
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,849
(C) Total Positions Submitted for Approval FY 2019-2020	1.50		$ 113,426

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	35,885	35,765	(120)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	35,885	35,765	(120)
300	Purchased Service	43,000	24,700	(18,300)
400	Energy Services	-	-	-
500	Materials & Supplies	6,250	6,250	-
600	Capital Outlay	700	700	-
700	Other Expenses	374,800	364,800	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 460,635	$ 432,215	$ (28,420)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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: 1 coach = $2,160 Math Pacing Guide Revisions: 3 teachers x 60 hrs x $36/hour =$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	892	23	915
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: Elementary Math: $300 Additional printing: $400	6400	INSTR STAFF TRAINING SERVICES	700		700
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)			$ 21,145	$ 23	$ 21,168
	GRAND TOTAL			$ 21,145	$ 23	$ 21,168

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	83	2	85
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	222	(145)	77
0310	PROFESSIONAL & TECHNICAL SERV Teachers training in effective teaching strategies and classroom management based on needs identified in the evaluation system and development of online modules	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings Clin Ed Notebooks Mentor/Mentee Journals (Red, Yellow, Green)	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
	Sub-Total (Page 1 Only)			$ 5,555	$ (143)	$ 5,412
	GRAND TOTAL			$ 5,555	$ (143)	$ 5,412

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 SERV Professional Development for Principals, Assistant Principals, and District Level Administrators	7730	STAFF SERVICES	$ 20,000		$ 20,000
	Sub-Total (Page 1 Only)			$ 20,000	$ -	$ 20,000
	GRAND TOTAL			$ 20,000	$ -	$ 20,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	6,375		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 $1000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER $1000) 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)			$ 385,635	$ -	$ 385,635
	GRAND TOTAL			$ 385,635	$ -	$ 385,635

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	166,320	165,418	(902)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	166,320	165,418	(902)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 166,320	$ 165,418	$ (902)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.40	2.40	-
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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	1.00		$ 71,000
(A) Total Positions Approved For FY 2018-2019	1.00		$ 71,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	1.00		$ 71,000
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 71,000

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 23,418
(A) Total Positions Approved For FY 2018-2019	0.40		$ 23,418

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 23,418
(C) Total Positions Submitted for Approval FY 2019-2020	0.40		$ 23,418

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.60		$ 42,600
(A) Total Positions Approved For FY 2018-2019	0.60		$ 42,600

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.60		$ 42,600
(C) Total Positions Submitted for Approval FY 2019-2020	0.60		$ 42,600

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 28,400
(A) Total Positions Approved For FY 2018-2019	0.40		$ 28,400

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.40		$ 28,400
(C) Total Positions Submitted for Approval FY 2019-2020	0.40		$ 28,400

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 28	$ 28	$ -
	Educational Support	-	-	-
	Instructional	937,941	961,169	23,228
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	937,969	961,197	23,228
300	Purchased Service	484,112	478,105	(6,007)
400	Energy Services	-	-	-
500	Materials & Supplies	16,483	9,330	(7,153)
600	Capital Outlay	-	-	-
700	Other Expenses	24,220	5,877	(18,343)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,462,784	$ 1,454,509	$ (8,275)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	11.30	12.30	1.00
Professional / Technical	-	-	-
Total Staff	11.30	12.30	1.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	$ 79,600	$ 63,680	-
0041	BAKER SCHOOL	0.83	79,600	66,068	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0082	MEIGS MIDDLE SCHOOL	-	79,600	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	79,600	-	1.00
0121	RUCKEL MIDDLE SCHOOL	-	79,600	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0151	EDGE ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0201	LAUREL HILL SCHOOL	0.52	79,600	41,392	-
0211	NICEVILLE HIGH SCHOOL	-	79,600	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0241	SILVER SANDS SCHOOL	-	79,600	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0271	PRYOR MIDDLE SCHOOL	0.30	79,600	23,880	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.73	79,600	58,108	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0571	PLEW ELEMENTARY SCHOOL	-	79,600	-	-
0581	CHOCTAW HIGH SCHOOL	-	79,600	-	-
0601	CRESTVIEW HIGH SCHOOL	-	79,600	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.82	79,600	65,272	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	79,600	-	-
0651	BRUNER MIDDLE SCHOOL	-	79,600	-	-
0671	LEWIS SCHOOL	-	79,600	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	79,600	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	79,600	-	-
0721	OKALOOSA STEMM ACADEMY	-	79,600	-	-
0731	WALKER ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	79,600	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	79,600	-	-
0761	DAVIDSON MIDDLE SCHOOL	0.45	79,600	35,820	1.00
0771	DESTIN MIDDLE SCHOOL	-	79,600	-	-
0801	RICHBOURG SCHOOL	-	79,600	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	79,600	-	-
TOTAL		**11.30**		**$ 899,480**	**3.00**

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

School Instructional Coach budget will be reduced by $39,660 due to forthcoming changes in allocations. New revenue allocation is now $859,820.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 Creating Lesson Plans for High School ELA: $1,620 Creating Lesson Plans for IR with Ereading Worksheets: $2,100 Cold Reads for grades 1st - 2nd: $5,760	6300	INSTR & CURR DEVEL SVC	$ 9,480		$ 9,480
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	783	20	803
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	753	79	832
0310	PROFESSIONAL & TECHNICAL SERV MAPS PD Trainer Fees: $4,000 (K-12 pays 40% of cost and the rest comes from Project 3009)	6300	INSTR & CURR DEVEL SVC	4,000		4,000
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: Secondary Reading Council Conference : $2,000; FASS Conference: $1,000; CLAS: $500, and Summer & Winter Literacy Conferences: $3,500	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0365	SOFTWARE SUBSCRIPTIONS MAP District subscription: $78,000 (K-12 pays 40% of cost and the rest comes from Project 3009); Achieve3000 for IR students at secondary schools: $194,310; iReady for 2nd grade: $69,000; and Max Scholar: $50,929	6300	INSTR & CURR DEVEL SVC	392,239		392,239
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, etc.	6300	INSTR & CURR DEVEL SVC	25		25
	Sub-Total (Page 1 Only)			$ 419,440	$ 99	$ 419,539
	GRAND TOTAL			$ 437,007	$ 99	$ 437,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0375	CELLULAR TELEPHONE 1 Specialist x $30/month for 12 months	6300	INSTR & CURR DEVEL SVC	$ 360		$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY ELA and IR printing of materials	6300	INSTR & CURR DEVEL SVC	2,000		2,000
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;	6300	INSTR & CURR DEVEL SVC	9,330		9,330
0730	DUES AND FEES International Reading Association for 2 Specialists and 2 Coaches = $160; ASCD for 3 District Coaches = $267	6300	INSTR & CURR DEVEL SVC	427		427
0750	OTHER PERSONNEL SERVICES(TEMP) New IR Teacher Training: 10 teachers x 1 day = $1,000 IR Teacher Training: 45 teachers x 1 days = $4,450	6300	INSTR & CURR DEVEL SVC	5,450		5,450
	Sub-Total (Page 2 Only)			$ 17,567	$ -	$ 17,567
	GRAND TOTAL			$ 437,007	$ 99	$ 437,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 2,221		$ 2,221
	Sub-Total (Page 1 Only)			$ 2,221	$ -	$ 2,221
	GRAND TOTAL			$ 2,221	$ -	$ 2,221

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 37,397		$ 37,397
	Sub-Total (Page 1 Only)			$ 37,397	$ -	$ 37,397
	GRAND TOTAL			$ 37,397	$ -	$ 37,397

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 11,706		$ 11,706
	Sub-Total (Page 1 Only)			$ 11,706	$ -	$ 11,706
	GRAND TOTAL			$ 11,706	$ -	$ 11,706

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 10,433		$ 10,433
	Sub-Total (Page 1 Only)			$ 10,433	$ -	$ 10,433
	GRAND TOTAL			$ 10,433	$ -	$ 10,433

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 3,548		$ 3,548
	Sub-Total (Page 1 Only)			$ 3,548	$ -	$ 3,548
	GRAND TOTAL			$ 3,548	$ -	$ 3,548

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Reading Instruction
PROJECT NUMBER: 6123

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

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Staff Development**
Cost Center No.:	**9020**
Project Name:	***Reading Instruction***
Fund Number :	**1010**
Project Number:	***6123***
Type Funding:	***Reading Instruction***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2018-2019	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	T	1.00	a		$ 90,262
(B-1) Total Approved Additions, Deletions, Changes		1.00			$ 90,262

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Instructional Coach - 12 Month	1.00		$ 90,262
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 90,262

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

(a) Transferred 1.00 Instructional Coach - 12 Month from Project 4104 - CSR - Instructional Coaches effective July 1, 2019, approved by the School Board on May 28, 2019.

Excerpt from The 2018 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 a 3-year average of the state reading assessment data must use the school's portion of the allocation to provide an additional hour per day of intensive reading instruction for the students in each school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the additional hour of instruction. Exceptional student education centers may not be included in the 300 schools. The intensive reading instruction delivered in this additional hour 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. 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. Summer reading camps, using only teachers or other district personnel who are certified or endorsed in reading consistent with s. 1008.25(7)(b)3., 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 English Language Arts assessment.

Excerpt from The 2018 Florida Statutes

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

6. Supplemental instructional materials that are grounded in scientifically based reading research as identified by the Just Read, Florida! Office pursuant to s. 1001.215(8).

7. 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 English Language Arts assessment.

(d)

1. 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 provide for intensive reading interventions through integrated curricula, provided that, beginning with the 2020-2021 school year, the interventions are delivered by a teacher who is certified or endorsed in reading. Such interventions must incorporate strategies identified by the Just Read, Florida! Office pursuant to s. 1001.215(8). 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.

2. Each school district that has a school designated as one of the 300 lowest-performing elementary schools as specified in paragraph (a) shall specifically delineate in the comprehensive reading plan, or in an addendum to the comprehensive reading plan, the implementation design and reading intervention strategies that will be used for the required additional hour of reading instruction. The term "reading intervention" includes evidence-based strategies frequently used to remediate reading deficiencies and also includes individual instruction, tutoring, mentoring, or the use of technology that targets specific reading skills and abilities.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	267,240	269,750	2,510
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	267,240	269,750	2,510
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,760	- 250	(2,510)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	$ 300,000	$ 300,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.40	3.25	(0.15)
Professional / Technical	-	-	-
Total Staff	3.40	3.25	(0.15)

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 2019-2020
AS OF APRIL 2019

					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 $ 83,000	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	0.65	53,950	50	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	0.65	53,950	50	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	0.65	53,950	50	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	$ 27,000	54,000	0.65	53,950	50	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	$ 27,000	54,000	0.65	53,950	50	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**	**3.25**	**$ 269,750**	**$ 250**	**$ 270,000**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: ROTC
PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 30,000		$ 30,000
	Sub-Total (Page 1 Only)			$ 30,000	$ -	$ 30,000
	GRAND TOTAL			$ 30,000	$ -	$ 30,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 $250,000 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%). 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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,782,097	1,952,701	170,604
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,782,097	$ 1,952,701	$ 170,604

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS
0031	EDWINS ELEMENTARY SCHOOL	1.00
0041	BAKER SCHOOL	2.00
0051	BOB SIKES ELEMENTARY SCHOOL	1.00
0082	MEIGS MIDDLE SCHOOL	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	1.00
0121	RUCKEL MIDDLE SCHOOL	1.00
0131	DESTIN ELEMENTARY SCHOOL	1.00
0151	EDGE ELEMENTARY SCHOOL	1.00
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	1.00
0211	NICEVILLE HIGH SCHOOL	2.00
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00
0241	SILVER SANDS SCHOOL	1.00
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00
0271	PRYOR MIDDLE SCHOOL	1.00
0281	WRIGHT ELEMENTARY SCHOOL	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	1.00
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00
0571	PLEW ELEMENTARY SCHOOL	1.00
0581	CHOCTAW HIGH SCHOOL	2.00
0601	CRESTVIEW HIGH SCHOOL	2.00
0621	KENWOOD ELEMENTARY SCHOOL	1.00
0631	FLOROSA ELEMENTARY SCHOOL	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	2.00
0651	BRUNER MIDDLE SCHOOL	1.00
0671	LEWIS SCHOOL	1.00
0681	LONGWOOD ELEMENTARY SCHOOL	1.00
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	1.00
0721	OKALOOSA STEMM ACADEMY	1.00
0731	WALKER ELEMENTARY SCHOOL	1.00
0741	BLUEWATER ELEMENTARY SCHOOL	1.00
0751	ANTIOCH ELEMENTARY SCHOOL	1.00
0761	DAVIDSON MIDDLE SCHOOL	1.00
0771	DESTIN MIDDLE SCHOOL	1.00
0801	RICHBOURG SCHOOL	1.00
0811	SOUTHSIDE PRIMARY SCHOOL	1.00
TOTAL		**41.00**

NOTE:
ALL SAFE SCHOOL FUNDS WILL BE HELD IN DISTRICT RESERVE UNTIL THE CONTRACT IS NEGOTIATED.
ALLOCATIONS WILL THEN BE MADE BASED ON THE BOARD APPROVED CONTRACT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 3,243		$ 3,243
	Sub-Total (Page 1 Only)			$ 3,243	$ -	$ 3,243
	GRAND TOTAL			$ 3,243	$ -	$ 3,243

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 52,153		$ 52,153
	Sub-Total (Page 1 Only)			$ 52,153	$ -	$ 52,153
	GRAND TOTAL			$ 52,153	$ -	$ 52,153

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
CENTER NUMBER: 3518
PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 14,128		$ 14,128
	Sub-Total (Page 1 Only)			$ 14,128	$ -	$ 14,128
	GRAND TOTAL			$ 14,128	$ -	$ 14,128

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 17,076		$ 17,076
	Sub-Total (Page 1 Only)			$ 17,076	$ -	$ 17,076
	GRAND TOTAL			$ 17,076	$ -	$ 17,076

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800
PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 15,235		$ 15,235
	Sub-Total (Page 1 Only)			$ 15,235	$ -	$ 15,235
	GRAND TOTAL			$ 15,235	$ -	$ 15,235

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,777		$ 1,777
	Sub-Total (Page 1 Only)			$ 1,777	$ -	$ 1,777
	GRAND TOTAL			$ 1,777	$ -	$ 1,777

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 5,182		$ 5,182
	Sub-Total (Page 1 Only)			$ 5,182	$ -	$ 5,182
	GRAND TOTAL			$ 5,182	$ -	$ 5,182

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,168		$ 1,168
	Sub-Total (Page 1 Only)			$ 1,168	$ -	$ 1,168
	GRAND TOTAL			$ 1,168	$ -	$ 1,168

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Safe Schools
PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To fund school resource officers.	5100	BASIC EDUCATION (K-12)	$ 1,842,739		$ 1,842,739
	Sub-Total (Page 1 Only)			$ 1,842,739	$ -	$ 1,842,739
	GRAND TOTAL			$ 1,842,739	$ -	$ 1,842,739

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 114,912	$ 119,092	$ 4,180
	Educational Support	-	-	-
	Instructional	-	1,153,750	1,153,750
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	114,912	1,272,842	1,157,930
300	Purchased Service	646,122	500,568	(145,554)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,898,769	664,231	(1,234,538)
	Total Combined Appropriation	$ 2,659,803	$ 2,437,641	$ (222,162)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	16.25	16.25
Professional / Technical	-	-	-
Total Staff	1.00	17.25	16.25

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 2019-2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Various Schools
CENTER NUMBER: Various
PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0131	SALARY - INSTRUCTIONAL Change funding of 16.25 Discretionary instructional units to SAI	5100	BASIC EDUCATION (K-12)	$ 849,908		$ 849,908
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	76,489		76,489
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	65,016		65,016
0231	GROUP INS. - HEALTH & HOSPITAL	5100	BASIC EDUCATION (K-12)	156,390		156,390
0232	GROUP INS. - LIFE	5100	BASIC EDUCATION (K-12)	406		406
0233	GROUP INSURANCE - DENTAL	5100	BASIC EDUCATION (K-12)	5,541		5,541
	Sub-Total (Page 1 Only)			$ 1,153,750	$ -	$ 1,153,750
	GRAND TOTAL			$ 1,153,750	$ -	$ 1,153,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 14,765		$ 14,765
	Sub-Total (Page 1 Only)			$ 14,765	$ -	$ 14,765
	GRAND TOTAL			$ 14,765	$ -	$ 14,765

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 237,408		$ 237,408
	Sub-Total (Page 1 Only)			$ 237,408	$ -	$ 237,408
	GRAND TOTAL			$ 237,408	$ -	$ 237,408

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
CENTER NUMBER: 3518
PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 64,312		$ 64,312
	Sub-Total (Page 1 Only)			$ 64,312	$ -	$ 64,312
	GRAND TOTAL			$ 64,312	$ -	$ 64,312

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 77,735		$ 77,735
	Sub-Total (Page 1 Only)			$ 77,735	$ -	$ 77,735
	GRAND TOTAL			$ 77,735	$ -	$ 77,735

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 69,352		$ 69,352
	Sub-Total (Page 1 Only)			$ 69,352	$ -	$ 69,352
	GRAND TOTAL			$ 69,352	$ -	$ 69,352

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 8,089		$ 8,089
	Sub-Total (Page 1 Only)			$ 8,089	$ -	$ 8,089
	GRAND TOTAL			$ 8,089	$ -	$ 8,089

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 23,591		$ 23,591
	Sub-Total (Page 1 Only)			$ 23,591	$ -	$ 23,591
	GRAND TOTAL			$ 23,591	$ -	$ 23,591

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 5,316		$ 5,316
	Sub-Total (Page 1 Only)			$ 5,316	$ -	$ 5,316
	GRAND TOTAL			$ 5,316	$ -	$ 5,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: SAI - Supplemental Academic Instruction
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 664,231		$ 664,231
	Sub-Total (Page 1 Only)			$ 664,231	$ -	$ 664,231
	GRAND TOTAL			$ 664,231	$ -	$ 664,231

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	1.00		$ 119,092
(A) Total Positions Approved For FY 2018-2019	1.00		$ 119,092

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	1.00		$ 119,092
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 119,092

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	188,472	182,210	(6,262)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	188,472	182,210	(6,262)
300	Purchased Service	3,995	2,895	(1,100)
400	Energy Services	1,600	1,500	(100)
500	Materials & Supplies	1,650	1,650	-
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 195,917	$ 188,455	$ (7,462)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

COST CENTER NAME: SIS - Attendance, Discipline & Athletics
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 summer hours to attend to judiciary responsibilities at $36.91/hr for up to 300 hours (150 hours each)	6110	ATTENDANCE AND SOCIAL WORK	$ 11,073		$ 11,073
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	915	23	938
0220	FICA (SOCIAL SECURITY) FICA for salaries	6110	ATTENDANCE AND SOCIAL WORK	847	55	902
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	1,000		1,000
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	100		100
	Sub-Total (Page 1 Only)			$ 15,730	$ 78	$ 15,808
	GRAND TOTAL			$ 19,080	$ 78	$ 19,158

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - Attendance, Discipline & Athletics
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	$ 1,500		$ 1,500
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)			$ 3,350	$ -	$ 3,350
	GRAND TOTAL			$ 19,080	$ 78	$ 19,158

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

Department Name:	**SIS - Attendance, Discipline, & Athletics**
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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
TSA - Student Intervention Services - 10 Month	2.00		$ 169,297
(A) Total Positions Approved For FY 2018-2019	2.00		$ 169,297

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
TSA - Student Intervention Services - 10 Month	2.00		$ 169,297
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 169,297

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	41,049	43,163	2,114
	Instructional	212,691	209,976	(2,715)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	253,740	253,139	(601)
300	Purchased Service	3,858	3,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	4,778	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 264,676	$ 264,075	$ (601)

STAFFING

	2018-2019 Recommendation	2019-2020 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 - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Best Chance - North
CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance
PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	$ 33		$ 33
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,808		2,808
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 Basic Education K-12	5100	BASIC EDUCATION (K-12)	1,300		1,300
0750	OTHER PERSONNEL SERVICES(TEMP)	5100	BASIC EDUCATION (K-12)	2,300		2,300
	Sub-Total (Page 1 Only)			$ 10,969	$ -	$ 10,969
	GRAND TOTAL			$ 10,969	$ -	$ 10,969

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - 9 Month	1.00		$ 43,163
Teacher - 10 Month	4.00		209,943
(A) Total Positions Approved For FY 2018-2019	5.00		$ 253,106

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Paraprofessional - 9 Month	1.00		$ 43,163
Teacher - 10 Month	4.00		209,943
(C) Total Positions Submitted for Approval FY 2019-2020	5.00		$ 253,106

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	14,187	14,213	26
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14,187	14,213	26
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	$ 17,747	$ 17,773	$ 26

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 12,240		$ 12,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,011	26	1,037
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	936		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 TRIP/STUDENT TRANSPORT 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)			$ 17,747	$ 26	$ 17,773
	GRAND TOTAL			$ 17,747	$ 26	$ 17,773

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	169,065	169,065	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 169,065	$ 169,065	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Information Systems
CENTER NUMBER: 9022

PROJECT NAME: SAI - Education Options
PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses (Year 2 of 3 year agreement) 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 2019-2020

PROJECT NAME: **SAI - ESE Extended School Year - June 2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	64,040	64,156	116
	Instructional	139,122	139,374	252
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	203,162	203,530	368
300	Purchased Service	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,838	14,470	(368)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 250,000	$ 250,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2020 — 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	669	14,844
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	13,417	19	13,436
0310	PROFESSIONAL & TECHNICAL SERV Contracted services (OT/PT/nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	15,000		15,000
0398	FIELD TRIP/STUDENT TRANSPORT 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	13,470	14,470
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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	1,247,400	1,642,200	394,800
	Instructional	298,780	296,262	(2,518)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,546,180	1,938,462	392,282
300	Purchased Service	15,050	7,603	(7,447)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	5,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	16,200	10,922	(5,278)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,581,430	$ 1,961,987	$ 380,557

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	33.00	42.00	9.00
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	34.00	43.00	9.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	**SCHOOL/CENTER NAME**	**SAME LANGUAGE STUDENTS**	**CALCULATED ESOL INTERPRETER UNIT ALLOCATION**	**TOTAL ESOL INTERPRETER BUDGET ALLOCATION**
			(A >=15=1; >=50=2; >=100=3)	**$ 39,100**
0031	EDWINS ELEMENTARY SCHOOL	43.00	1.00	$ 39,100
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	12.00	-	-
0082	MEIGS MIDDLE SCHOOL	36.00	1.00	39,100
0092	SHOAL RIVER MIDDLE SCHOOL	20.00	1.00	39,100
0121	RUCKEL MIDDLE SCHOOL	16.00	1.00	39,100
0131	DESTIN ELEMENTARY SCHOOL	115.00	3.00	117,300
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	20.00	1.00	39,100
0222	NORTHWOOD ELEMENTARY SCHOOL	18.00	1.00	39,100
0241	SILVER SANDS SCHOOL	10.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	26.00	1.00	39,100
0271	PRYOR MIDDLE SCHOOL	180.00	3.00	117,300
0281	WRIGHT ELEMENTARY SCHOOL	153.00	3.00	117,300
0431	SHALIMAR ELEMENTARY SCHOOL	73.00	2.00	78,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	73.00	2.00	78,200
0561	MARY ESTHER ELEMENTARY SCHOOL	50.00	2.00	78,200
0571	PLEW ELEMENTARY SCHOOL	18.00	1.00	39,100
0581	CHOCTAW HIGH SCHOOL	176.00	3.00	117,300
0601	CRESTVIEW HIGH SCHOOL	40.00	1.00	39,100
0621	KENWOOD ELEMENTARY SCHOOL	47.00	1.00	39,100
0631	FLOROSA ELEMENTARY SCHOOL	21.00	1.00	39,100
0641	FT. WALTON BEACH HIGH SCHOOL	123.00	3.00	117,300
0651	BRUNER MIDDLE SCHOOL	64.00	2.00	78,200
0671	LEWIS SCHOOL	15.00	1.00	39,100
0681	LONGWOOD ELEMENTARY SCHOOL	184.00	3.00	117,300
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	11.00	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	23.00	1.00	39,100
0761	DAVIDSON MIDDLE SCHOOL	18.00	1.00	39,100
0771	DESTIN MIDDLE SCHOOL	66.00	2.00	78,200
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**1,651.00**	**42.00**	**$ 1,642,200**

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 2019-2020

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 950 employees	5100	BASIC EDUCATION (K-12)	$ 142,500		$ 142,500
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	2,200		2,200
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	770	12,070
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	182	4	186
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,465	436	10,901
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	168		168
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	4,736	(4,625)	111
	Sub-Total (Page 1 Only)			$ 209,927	$ (3,415)	$ 206,512
	GRAND TOTAL			$ 236,432	$ (3,415)	$ 233,017

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 2,980		$ 2,980
0310	PROFESSIONAL & TECHNICAL SERV Online and telephone-based language provided by Language Line Solutions, 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
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	750		750
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for designated instructional coaches and teachers to assist in building adapted ELL standards-based lessons, and facilitation of instructional strategy collaboration (examples include ESL Library, Learning A-Z, Raz Plus, etc.)	6300	INSTR & CURR DEVEL SVC	1,753		1,753
0365	SOFTWARE SUBSCRIPTIONS Online training sessions related to supplemental programs including, but not limited to, Imagine Learning, Language Live, Center for Applied Linguistics	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	100		100
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
	Sub-Total (Page 2 Only)			$ 10,583	$ -	$ 10,583
	GRAND TOTAL			$ 236,432	$ (3,415)	$ 233,017

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services — CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL — PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students and the required LAS Links assessment for ESOL eligibility	6300	INSTR & CURR DEVEL SVC	$ 4,000		$ 4,000
0519	TECHNOLOGY SUPPLIES iPad Covers, USB / Flash drives, and other technology-related supplies	5100	BASIC EDUCATION (K-12)	1,000		1,000
0730	DUES AND FEES FABES, TESOL or other Professional 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	7,680		7,680
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	3,042		3,042
	Sub-Total (Page 3 Only)			$ 15,922	$ -	$ 15,922
	GRAND TOTAL			$ 236,432	$ (3,415)	$ 233,017

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher on Special Assignment - 12 Month	1.00		$ 86,770
(A) Total Positions Approved For FY 2018-2019	1.00		$ 86,770

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher on Special Assignment - 12 Month	1.00		$ 86,770
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 86,770

***Note:**

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

Excerpt from The 2018 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.

2. The supplemental academic instruction allocation shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds are 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. Beginning with the 2018-2019 fiscal year, each school district that has a school earning a grade of "D" or "F" pursuant to s. 1008.34 must use that school's portion of the supplemental academic instruction allocation to implement intervention and support strategies for school improvement pursuant to s. 1008.33 and for salary incentives pursuant to s. 1012.2315(3) or salary supplements pursuant to s. 1012.22(1)(c)5.c. that are provided through a memorandum of understanding between the collective bargaining agent and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use that school's portion of the allocation to provide an additional hour per day of intensive reading for the students in the school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the extra hour of instruction. For all other schools, the school district's use of the supplemental academic instruction allocation may include, but is not limited to, the 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, dropout prevention programs as defined in ss. 1003.52 and 1003.53(1)(a), (b), and (c), and other methods of improving student achievement. Supplemental academic 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. The supplemental academic instruction allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. The supplemental academic instruction allocation shall be recalculated during the fiscal year. Upon recalculation of funding for the supplemental academic instruction allocation, 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.

4. 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	43,500	43,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 43,500	$ 43,500	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: SAI - Mentoring Services
PROJECT NUMBER: 4109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Grasses in Classes program: $2,900 x 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	514,500	534,000	19,500
	Instructional	2,009,700	2,797,400	787,700
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,524,200	3,331,400	807,200
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,524,200	$ 3,331,400	$ 807,200

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	15.00	15.00	-
Instructional	29.00	39.40	10.40
Professional / Technical	-	-	-
Total Staff	44.00	54.40	10.40

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	198,800	71,200	270,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	198,800	35,600	234,400
0092	SHOAL RIVER MIDDLE SCHOOL	269,800	71,200	341,000
0121	RUCKEL MIDDLE SCHOOL	241,400	35,600	277,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	85,200	35,600	120,800
0211	NICEVILLE HIGH SCHOOL	198,800	-	198,800
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	71,200	71,200
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	255,600	-	255,600
0601	CRESTVIEW HIGH SCHOOL	340,800	-	340,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	269,800	-	269,800
0651	BRUNER MIDDLE SCHOOL	142,000	71,200	213,200
0671	LEWIS SCHOOL	99,400	35,600	135,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	28,400	-	28,400
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	326,600	71,200	397,800
0771	DESTIN MIDDLE SCHOOL	142,000	35,600	177,600
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		**$ 2,797,400**	**$ 534,000**	**$ 3,331,400**

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	*NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2018 FSA DATA*			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	LESS READING TEACHING UNITS FUNDED THROUGH READING PROJ. 6123 CARRYOVER	LESS TEACHING UNITS TO BE PURCHASED BY SCHOOLS WITH TITLE I FUNDING	TEACHING UNITS FUNDED THROUGH SAI PROJ. 0120	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL									$ 71,000
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	$ -
0041	BAKER SCHOOL	149	85	234	80.00	1.80	90.00	1.00	2.80	-	-	2.80	198,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	227	-	227	80.00	2.80	90.00	-	2.80	-	-	2.80	198,800
0092	SHOAL RIVER MIDDLE SCHOOL	380	-	380	80.00	4.80	90.00	-	4.80	(1.00)	-	3.80	269,800
0121	RUCKEL MIDDLE SCHOOL	275	-	275	80.00	3.40	90.00	-	3.40	-	-	3.40	241,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	62	29	91	80.00	0.80	90.00	0.40	1.20	-	-	1.20	85,200
0211	NICEVILLE HIGH SCHOOL	-	257	257	80.00	-	90.00	2.80	2.80	-	-	2.80	198,800
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	325	-	325	80.00	4.00	90.00	-	4.00	(1.00)	(3.00)	-	-
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	-	320	320	80.00	-	90.00	3.60	3.60	-	-	3.60	255,600
0601	CRESTVIEW HIGH SCHOOL	-	427	427	80.00	-	90.00	4.80	4.80	-	-	4.80	340,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	342	342	80.00	-	90.00	3.80	3.80	-	-	3.80	269,800
0651	BRUNER MIDDLE SCHOOL	392	-	392	80.00	5.00	90.00	-	5.00	-	(3.00)	2.00	142,000
0671	LEWIS SCHOOL	111	-	111	80.00	1.40	90.00	-	1.40	-	-	1.40	99,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	35	35	80.00	-	90.00	0.40	0.40	-	-	0.40	28,400
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	450	-	450	80.00	5.60	90.00	-	5.60	(1.00)	-	4.60	326,600
0771	DESTIN MIDDLE SCHOOL	156	-	156	80.00	2.00	90.00	-	2.00	-	-	2.00	142,000
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL		**2,527**	**1,495**	**4,022**		**31.60**		**16.80**	**48.40**	**(3.00)**	**(6.00)**	**39.40**	**$ 2,797,400**

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 2019-2020
AS OF APRIL 2019

		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** (C + D)	**PARAPRO SALARY & BENEFITS**	**PARAPRO ALLOCATION** (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	$ 35,600	$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	35,600	71,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	35,600	35,600
0092	SHOAL RIVER MIDDLE SCHOOL	4.80	-	2.00	-	2.00	35,600	71,200
0121	RUCKEL MIDDLE SCHOOL	3.40	-	1.00	-	1.00	35,600	35,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0201	LAUREL HILL SCHOOL	1.20	-	1.00	-	1.00	35,600	35,600
0211	NICEVILLE HIGH SCHOOL	-	2.80	-	-	-	35,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	35,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0271	PRYOR MIDDLE SCHOOL	4.00	-	2.00	-	2.00	35,600	71,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	35,600	-
0601	CRESTVIEW HIGH SCHOOL	-	4.80	-	-	-	35,600	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.80	-	-	-	35,600	-
0651	BRUNER MIDDLE SCHOOL	5.00	-	2.00	-	2.00	35,600	71,200
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	35,600	35,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	35,600	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	35,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	35,600	-
0761	DAVIDSON MIDDLE SCHOOL	5.60	-	2.00	-	2.00	35,600	71,200
0771	DESTIN MIDDLE SCHOOL	2.00	-	1.00	-	1.00	35,600	35,600
0801	RICHBOURG SCHOOL	-	-	-	-	-	35,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	35,600	-
TOTAL		**33.00**	**15.40**	**15.00**	**-**	**15.00**		**$ 534,000**

Excerpt from The 2018 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.

2. The supplemental academic instruction allocation shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds are 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. Beginning with the 2018-2019 fiscal year, each school district that has a school earning a grade of "D" or "F" pursuant to s. 1008.34 must use that school's portion of the supplemental academic instruction allocation to implement intervention and support strategies for school improvement pursuant to s. 1008.33 and for salary incentives pursuant to s. 1012.2315(3) or salary supplements pursuant to s. 1012.22(1)(c)5.c. that are provided through a memorandum of understanding between the collective bargaining agent and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use that school's portion of the allocation to provide an additional hour per day of intensive reading for the students in the school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the extra hour of instruction. For all other schools, the school district's use of the supplemental academic instruction allocation may include, but is not limited to, the 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, dropout prevention programs as defined in ss. 1003.52 and 1003.53(1)(a), (b), and (c), and other methods of improving student achievement. Supplemental academic 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. The supplemental academic instruction allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. The supplemental academic instruction allocation shall be recalculated during the fiscal year. Upon recalculation of funding for the supplemental academic instruction allocation, 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.

4. 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.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	23,224	23,224
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	23,224	23,224
300	Purchased Service	7,400	5,400	(2,000)
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	$ 45,224	$ 21,224

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	4,000		4,000
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 $1000) Printer	6141	TESTING	500		500
0730	DUES AND FEES FATA / Test Administrator State Association Fees	6141	TESTING	100		100
	Sub-Total (Page 1 Only)			$ 22,000	$ -	$ 22,000
	GRAND TOTAL			$ 22,000	$ -	$ 22,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: SAI - Student Assessment
PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School Level other comp for state assessments	5100	BASIC EDUCATION (K-12)	$ 20,000		$ 20,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	1,694		1,694
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	1,530		1,530
	Sub-Total (Page 1 Only)			$ 23,224	$ -	$ 23,224
	GRAND TOTAL			$ 23,224	$ -	$ 23,224

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 projects provides oversight of the Teenage Parent Program and child care services for babies of students in the program.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	46,774	48,278	1,504
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	46,774	48,278	1,504
300	Purchased Service	100,700	100,400	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	300	200	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 147,774	$ 148,878	$ 1,104

STAFFING

	2018-2019 Recommendation	2019-2020 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 - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 SERV 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	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of parent/student brochures for description of TAP program and services	6100	PUPIL PERSONNEL SERVICES	150		150
0510	SUPPLIES To purchase materials such as paper, ink cartridges, and file folders	6100	PUPIL PERSONNEL SERVICES	200		200
	Sub-Total (Page 1 Only)			$ 100,600	$ -	$ 100,600
	GRAND TOTAL			$ 100,600	$ -	$ 100,600

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Psychologist - 12 Month	0.50		$ 48,278
(A) Total Positions Approved For FY 2018-2019	0.50		$ 48,278

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Psychologist - 12 Month	0.50		$ 48,278
(C) Total Positions Submitted for Approval FY 2019-2020	0.50		$ 48,278

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	17,717	29,031	11,314
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,717	29,031	11,314
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	1,500	-	(1,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 19,717	$ 31,031	$ 11,314

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Technical College & CHOICE High School
CENTER NUMBER: 0701

PROJECT NAME: SAI – Twilight School
PROJECT NUMBER: 7162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS	5100	BASIC EDUCATION (K-12)	$ 25,000		$ 25,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	2,118		2,118
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	1,913		1,913
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	2,000		2,000
	Sub-Total (Page 1 Only)			$ 31,031	$ -	$ 31,031
	GRAND TOTAL			$ 31,031	$ -	$ 31,031

400

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	43,850	45,000	1,150
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 43,850	$ 45,000	$ 1,150

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Information Systems
CENTER NUMBER: 9022

PROJECT NAME: School Communications
PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Blackboard Connect	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	$ 45,000		$ 45,000
	Sub-Total (Page 1 Only)			$ 45,000	$ -	$ 45,000
	GRAND TOTAL			$ 45,000	$ -	$ 45,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	340,800	223,320	(117,480)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 340,800	$ 223,320	$ (117,480)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Information Systems.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Career & Technical Education
CENTER NUMBER: 9830

PROJECT NAME: School Instructional Contracts – District Funded
PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Embry-Riddle Contract for aerospace/aviation classes based on FY 2020 contract Maximum amount will be $150,000.	5300	VOCATIONAL AND TECHNICAL	$ 150,000		$ 150,000
	Sub-Total (Page 1 Only)			$ 150,000	$ -	$ 150,000
	GRAND TOTAL			$ 150,000	$ -	$ 150,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Crestview High School
CENTER NUMBER: 0601

PROJECT NAME: School Instructional Contracts – District Funded
PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Okaloosa Sheriff Department contract for Criminal Justice classes at Crestview High School (Based on FY 2019 contract)	5300	VOCATIONAL AND TECHNICAL	$ 73,320		$ 73,320
	Sub-Total (Page 1 Only)			$ 73,320	$ -	$ 73,320
	GRAND TOTAL			$ 73,320	$ -	$ 73,320

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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

FUND SOURCE: Maintenance Transfer from Capital Outlay

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,136,474	1,135,474	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 1,136,474	$ 1,135,474	$ (1,000)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909 80%	SCHOOL CONTROL ALLOCATION PROJECT 5909 20%
0031	EDWINS ELEMENTARY SCHOOL	$ 25,412	$ 20,330	$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	29,550	23,640	5,910
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	13,111	10,489	2,622
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	26,085	20,868	5,217
0161	EGLIN ELEMENTARY SCHOOL	24,560	19,648	4,912
0201	LAUREL HILL SCHOOL	34,992	27,994	6,998
0211	NICEVILLE HIGH SCHOOL	85,471	68,377	17,094
0222	NORTHWOOD ELEMENTARY SCHOOL	26,934	21,547	5,387
0241	SILVER SANDS SCHOOL	15,000	12,000	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	9,919	7,935	1,984
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	4,761
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0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	44,522	35,618	8,904
0721	OKALOOSA STEMM ACADEMY	15,000	12,000	3,000
0731	WALKER ELEMENTARY SCHOOL	25,709	20,567	5,142
0741	BLUEWATER ELEMENTARY SCHOOL	24,072	19,258	4,814
0751	ANTIOCH ELEMENTARY SCHOOL	20,115	16,092	4,023
0761	DAVIDSON MIDDLE SCHOOL	26,358	21,086	5,272
0771	DESTIN MIDDLE SCHOOL	18,355	14,684	3,671
0801	RICHBOURG SCHOOL	12,000	9,600	2,400
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
TOTAL		**$ 1,288,986**	**$ 1,031,189**	**$ 257,797**

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 2019-2020

MIS 3176

COST CENTER NAME: School Food Service
CENTER NUMBER: 9008

PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 34,998		$ 34,998
	Sub-Total (Page 1 Only)			$ 34,998	$ -	$ 34,998
	GRAND TOTAL			$ 34,998	$ -	$ 34,998

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Bay Area Administrative Offices
CENTER NUMBER: 9055

PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 10,000		$ 10,000
	Sub-Total (Page 1 Only)			$ 10,000	$ -	$ 10,000
	GRAND TOTAL			$ 10,000	$ -	$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex
CENTER NUMBER: 9050

PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 15,000		$ 15,000
	Sub-Total (Page 1 Only)			$ 15,000	$ -	$ 15,000
	GRAND TOTAL			$ 15,000	$ -	$ 15,000

410

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Central Administrative Complex
CENTER NUMBER: 9060

PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 10,000		$ 10,000
	Sub-Total (Page 1 Only)			$ 10,000	$ -	$ 10,000
	GRAND TOTAL			$ 10,000	$ -	$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Maintenance
CENTER NUMBER: 9409

PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to auxiliary facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 27,417		$ 27,417
	Sub-Total (Page 1 Only)			$ 27,417	$ -	$ 27,417
	GRAND TOTAL			$ 27,417	$ -	$ 27,417

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - North
CENTER NUMBER: 9113
PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 2,350		$ 2,350
	Sub-Total (Page 1 Only)			$ 2,350	$ -	$ 2,350
	GRAND TOTAL			$ 2,350	$ -	$ 2,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - South
CENTER NUMBER: 9313
PROJECT NAME: School Maintenance
PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	$ 4,520		$ 4,520
	Sub-Total (Page 1 Only)			$ 4,520	$ -	$ 4,520
	GRAND TOTAL			$ 4,520	$ -	$ 4,520

SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING

FINANCE TAM: **2019-028**

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals and Maintenance Department

FROM: Rita Scallan, Chief Financial Officer

DATE: March 25, 2019

SUBJECT: **School Maintenance – Project 2909/5909 – Permissible Expenditures**

A project is created to identify expenditures related to a specific activity such as a construction project or maintenance project. There are two criteria which must be satisfied before a project can be created. The first criteria is to identify an available funding source, and the second is make sure the project expenditures are allowed to be funded from the identified fund source.

The revenue source used to fund School Maintenance – Project 2909/5909 is the District's non-voted Capital Improvement Fund District School Tax (2-Mil). Capital Improvement School Tax dollars may only be used to fund capital outlay items as defined by Florida Statue 1013.01(12) (see attachment). As a result, there are required changes which became effective July 1, 2012. The changes are related to the allowable uses of funds or types of expenditures that may be funded from the School Maintenance project.

Florida Statute defines "Maintenance and Repair" as 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 <u>not</u> include custodial or grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements. The replacement item may not place increased demand upon utilities services or structural supports nor may it adversely affect the function of safety to life systems.

Provided below are some examples of allowable and unallowable types of expenditures which may or may not be funded from School Maintenance Project – Project 2909/5909 beginning in fiscal year 2012-2013:

<u>EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:</u>

a. Painting or repainting interior and/or exterior surfaces.
b. Resurfacing flooring.
c. Repairing existing walls, windows, glass, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems, electrical fixtures, and plumbing fixtures.
d. Purchasing or replacing air conditioners.
e. Resurfacing or restriping of parking lots, roads or walkways.
f. Replacing broken door locks.

g. Repairing washed out areas in danger of ***erosion***, including athletic fields, physical education fields or elementary playgrounds.
h. Purchasing or replacing lawn equipment.
i. Purchasing or replacing floor machines.
j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

a. Purchasing janitorial supplies.
b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
c. Repairing vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
d. Shampooing carpet.
e. Pressure washing sidewalks and walls.
f. Purchasing or replacing air conditioning filters.
g. Purchasing pest control supplies or services for the interior or exterior.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. They are available to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

Attachment: 2018 Florida Statutes

Title XLVIII - K-20 EDUCATION CODE
Chapter 1013 - EDUCATIONAL FACILITIES
SECTION 1013.01 Definitions

1013.01 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.

(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.

History.—s. 797, ch. 2002-387; s. 166, ch. 2007-217; s. 199, ch. 2011-5.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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.

FUND SOURCE: Maintenance Transfer from Capital Outlay

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	256,797	257,797	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 256,797	$ 257,797	$ 1,000

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909 80%	SCHOOL CONTROL ALLOCATION PROJECT 5909 20%
0031	EDWINS ELEMENTARY SCHOOL	$ 25,412	$ 20,330	$ 5,082
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0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
TOTAL		**$ 1,288,986**	**$ 1,031,189**	**$ 257,797**

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
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING

FINANCE TAM: **2019-028**

CONTACT: Vince Windham
Program Director – Purchasing

TELEPHONE: 833-7668

TO: School Principals and Maintenance Department

FROM: Rita Scallan, Chief Financial Officer

DATE: March 25, 2019

SUBJECT: **School Maintenance – Project 2909/5909 – Permissible Expenditures**

A project is created to identify expenditures related to a specific activity such as a construction project or maintenance project. There are two criteria which must be satisfied before a project can be created. The first criteria is to identify an available funding source, and the second is make sure the project expenditures are allowed to be funded from the identified fund source.

The revenue source used to fund School Maintenance – Project 2909/5909 is the District's non-voted Capital Improvement Fund District School Tax (2-Mil). Capital Improvement School Tax dollars may only be used to fund capital outlay items as defined by Florida Statue 1013.01(12) (see attachment). As a result, there are required changes which became effective July 1, 2012. The changes are related to the allowable uses of funds or types of expenditures that may be funded from the School Maintenance project.

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- repair or resurfacing of parking lots, roads, and walkways.

The term "Maintenance and Repair" does <u>not</u> include custodial or grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements. The replacement item may not place increased demand upon utilities services or structural supports nor may it adversely affect the function of safety to life systems.

Provided below are some examples of allowable and unallowable types of expenditures which may or may not be funded from School Maintenance Project – Project 2909/5909 beginning in fiscal year 2012-2013:

<u>EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:</u>

a. Painting or repainting interior and/or exterior surfaces.
b. Resurfacing flooring.
c. Repairing existing walls, windows, glass, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems, electrical fixtures, and plumbing fixtures.
d. Purchasing or replacing air conditioners.
e. Resurfacing or restriping of parking lots, roads or walkways.
f. Replacing broken door locks.

g. Repairing washed out areas in danger of ***erosion***, including athletic fields, physical education fields or elementary playgrounds.
h. Purchasing or replacing lawn equipment.
i. Purchasing or replacing floor machines.
j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

a. Purchasing janitorial supplies.
b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
c. Repairing vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
d. Shampooing carpet.
e. Pressure washing sidewalks and walls.
f. Purchasing or replacing air conditioning filters.
g. Purchasing pest control supplies or services for the interior or exterior.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. They are available to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

Attachment: 2018 Florida Statutes

Title XLVIII - K-20 EDUCATION CODE
Chapter 1013 - EDUCATIONAL FACILITIES
SECTION 1013.01 Definitions

1013.01 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.

(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.

History.—s. 797, ch. 2002-387; s. 166, ch. 2007-217; s. 199, ch. 2011-5.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 94,385	$ 97,981	$ 3,596
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	94,385	97,981	3,596
300	Purchased Service	516,900	542,900	26,000
400	Energy Services	1,400	1,400	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	45,400	32,900	(12,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 658,585	$ 675,681	$ 17,096

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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 $1000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0692	SOFTWARE (UNDER $1000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
	Sub-Total (Page 1 Only)			$ 5,769	$ -	$ 5,769
	GRAND TOTAL			$ 5,769	$ -	$ 5,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Fixed Charges
CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Administrative
PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: LAN maintenance support COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	$ 250,000		$ 250,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 3 desktops, 12 laptops, and 1 server seat.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	6,000		6,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 1 domain controller server 134 standard desktop seats, 98 standard laptop seats, 1 Mac desktop seats, 36 network server seats, and 1 firewall seat.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	285,000		285,000
0644	COMPUTER HARDWARE (UNDER $1,000) Computer repair parts - District wide: $30,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
	Sub-Total (Page 1 Only)			$ 572,000	$ -	$ 572,000
	GRAND TOTAL			$ 572,000	$ -	$ 572,000

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Seat Management - 12 Month	1.00		$ 97,912
(A) Total Positions Approved For FY 2018-2019	1.00		$ 97,912

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - Seat Management - 12 Month	1.00		$ 97,912
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		$ 97,912

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Fixed Charges
CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Instructional Computers
PROJECT NUMBER: 4019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Seat managed computers	5100	BASIC EDUCATION (K-12)	$ 6,000,000		$ 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	169,287	172,199	2,912
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	169,287	172,199	2,912
300	Purchased Service	11,900	11,900	-
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	67,500	67,500	-
600	Capital Outlay	12,250	12,250	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 269,137	$ 272,049	$ 2,912

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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 REPAIRS/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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 $1000) 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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Grounds II - 12 Month	4.00		$ 172,199
(A) Total Positions Approved For FY 2018-2019	4.00		$ 172,199

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Grounds II - 12 Month	4.00		$ 172,199
(C) Total Positions Submitted for Approval FY 2019-2020	4.00		$ 172,199

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Stipends - Special
PROJECT NUMBER: 5090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION National Board, Hard-to-Fill, Title I, and IEP stipends	5100	BASIC EDUCATION (K-12)	$ 688,942		$ 688,942
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	58,353		58,353
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	52,705		52,705
	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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	7,600	8,100	500
400	Energy Services	-	-	-
500	Materials & Supplies	20,000	20,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 27,600	$ 28,100	$ 500

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - Attendance, Discipline & Athletics
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 SERV CPR First Aid Training	6130	HEALTH SERVICES	$ 2,000		$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Impact Cognitive Testing Head Injury	6130	HEALTH SERVICES	6,100		6,100
0510	SUPPLIES Medical supplies at official games	6130	HEALTH SERVICES	20,000		20,000
	Sub-Total (Page 1 Only)			$ 28,100	$ -	$ 28,100
	GRAND TOTAL			$ 28,100	$ -	$ 28,100

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,322	30,053	(269)
400	Energy Services	-	-	-
500	Materials & Supplies	545,370	550,410	5,040
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	38,192	31,919	(6,273)
	Total Combined Appropriation	$ 613,884	$ 612,382	$ (1,502)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2018-2019 ELIGIBLE UNITS	FY 2018-2019 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2018-2019 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	38.00	$ 300	$ 11,400
0041	BAKER SCHOOL	89.00	300	26,700
0051	BOB SIKES ELEMENTARY SCHOOL	54.00	300	16,200
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	60.00	300	18,000
0151	EDGE ELEMENTARY SCHOOL	38.00	300	11,400
0161	EGLIN ELEMENTARY SCHOOL	35.00	300	10,500
0201	LAUREL HILL SCHOOL	31.00	300	9,300
0211	NICEVILLE HIGH SCHOOL	93.00	300	27,900
0222	NORTHWOOD ELEMENTARY SCHOOL	58.00	300	17,400
0241	SILVER SANDS SCHOOL	24.00	300	7,200
0251	RIVERSIDE ELEMENTARY SCHOOL	55.00	300	16,500
0271	PRYOR MIDDLE SCHOOL	44.00	300	13,200
0281	WRIGHT ELEMENTARY SCHOOL	42.00	300	12,600
0431	SHALIMAR ELEMENTARY SCHOOL	43.00	300	12,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	46.00	300	13,800
0561	MARY ESTHER ELEMENTARY SCHOOL	41.00	300	12,300
0571	PLEW ELEMENTARY SCHOOL	49.00	300	14,700
0581	CHOCTAW HIGH SCHOOL	87.00	300	26,100
0601	CRESTVIEW HIGH SCHOOL	99.00	300	29,700
0621	KENWOOD ELEMENTARY SCHOOL	43.00	300	12,900
0631	FLOROSA ELEMENTARY SCHOOL	38.00	300	11,400
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	300	27,000
0651	BRUNER MIDDLE SCHOOL	47.00	300	14,100
0671	LEWIS SCHOOL	52.00	300	15,600
0681	LONGWOOD ELEMENTARY SCHOOL	45.00	300	13,500
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	12.20	300	3,660
0721	OKALOOSA STEMM ACADEMY	19.00	300	5,700
0731	WALKER ELEMENTARY SCHOOL	60.00	300	18,000
0741	BLUEWATER ELEMENTARY SCHOOL	59.00	300	17,700
0751	ANTIOCH ELEMENTARY SCHOOL	66.00	300	19,800
0761	DAVIDSON MIDDLE SCHOOL	52.00	300	15,600
0771	DESTIN MIDDLE SCHOOL	42.00	300	12,600
0801	RICHBOURG SCHOOL	13.00	300	3,900
0811	SOUTHSIDE PRIMARY SCHOOL	23.00	300	6,900
TOTAL		**1,827.20**		**$ 548,160**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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)	$ 2,250		$ 2,250
	Sub-Total (Page 1 Only)			$ 2,250	$ -	$ 2,250
	GRAND TOTAL			$ 2,250	$ -	$ 2,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

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	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,017		$ 1,017
	Sub-Total (Page 1 Only)			$ 1,017	$ -	$ 1,017
	GRAND TOTAL			$ 1,017	$ -	$ 1,017

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
CENTER NUMBER: 9807

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 16,355		$ 16,355
	Sub-Total (Page 1 Only)			$ 16,355	$ -	$ 16,355
	GRAND TOTAL			$ 16,355	$ -	$ 16,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
CENTER NUMBER: 9805

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 5,355		$ 5,355
	Sub-Total (Page 1 Only)			$ 5,355	$ -	$ 5,355
	GRAND TOTAL			$ 5,355	$ -	$ 5,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	$ 4,778		$ 4,778
	Sub-Total (Page 1 Only)			$ 4,778	$ -	$ 4,778
	GRAND TOTAL			$ 4,778	$ -	$ 4,778

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
CENTER NUMBER: 9813

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 557		$ 557
	Sub-Total (Page 1 Only)			$ 557	$ -	$ 557
	GRAND TOTAL			$ 557	$ -	$ 557

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
CENTER NUMBER: 9812

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	$ 1,625		$ 1,625
	Sub-Total (Page 1 Only)			$ 1,625	$ -	$ 1,625
	GRAND TOTAL			$ 1,625	$ -	$ 1,625

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
CENTER NUMBER: 9819

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance
CENTER NUMBER: 9026

PROJECT NAME: Teachers Classroom Supply Assistance Program
PROJECT NUMBER: 3180

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	$ 31,919		$ 31,919
	Sub-Total (Page 1 Only)			$ 31,919	$ -	$ 31,919
	GRAND TOTAL			$ 31,919	$ -	$ 31,919

Excerpt from The 2018 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 2018 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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,610	33,558	2,948
400	Energy Services	67,500	61,000	(6,500)
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 98,110	$ 94,558	$ (3,552)

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Best Chance - North
CENTER NUMBER: 0791

PROJECT NAME: Utilities/Custodial - Other District Facilities
PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0315	CUSTODIAL SERVICES - MANAGED INTERNALLY Service for Best Chance - North	7900	OPERATION OF PLANT	$ 12,308		$ 12,308
0371	TELEPHONE Service for Best Chance - North	7900	OPERATION OF PLANT	800		800
0373	TELEPHONE LONG DISTANCE Service for Best Chance - North	7900	OPERATION OF PLANT	50		50
0381	WATER AND SEWAGE Service for Best Chance - North	7900	OPERATION OF PLANT	1,200		1,200
0382	GARBAGE Service for Best Chance - North	7900	OPERATION OF PLANT	5,000		5,000
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	1,000		1,000
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	9,000		9,000
	Sub-Total (Page 1 Only)			$ 29,658	$ -	$ 29,658
	GRAND TOTAL			$ 29,658	$ -	$ 29,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa STEMM Center
CENTER NUMBER: 0261

PROJECT NAME: Utilities/Custodial - Other District Facilities
PROJECT NUMBER: 0011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	$ 2,500		$ 2,500
0381	WATER AND SEWAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	2,400		2,400
0382	GARBAGE Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	7,200		7,200
0383	RECYCLING Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	6,000		6,000
0430	ELECTRICITY Service for Okaloosa STEMM Center	7900	OPERATION OF PLANT	45,000		45,000
	Sub-Total (Page 1 Only)			$ 64,900	$ -	$ 64,900
	GRAND TOTAL			$ 64,900	$ -	$ 64,900

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	442,200	421,400	(20,800)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	442,200	421,400	(20,800)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 442,200	$ 421,400	$ (20,800)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	9.77	9.24	(0.53)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	9.77	9.24	(0.53)

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 15	$ (15)	$ -
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,000	(1,000)	-
	Sub-Total (Page 1 Only)			$ 1,015	$ (1,015)	$ -
	GRAND TOTAL			$ 1,015	$ (1,015)	$ -

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 22	$ (22)	$ -
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,500	(1,500)	-
	Sub-Total (Page 1 Only)			$ 1,522	$ (1,522)	$ -
	GRAND TOTAL			$ 1,522	$ (1,522)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 43	$ (43)	$ -
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	3,000	(3,000)	-
	Sub-Total (Page 1 Only)			$ 3,043	$ (3,043)	$ -
	GRAND TOTAL			$ 3,043	$ (3,043)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 1,000	$ (1,000)	$ -
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	15	(15)	-
	Sub-Total (Page 1 Only)			$ 1,015	$ (1,015)	$ -
	GRAND TOTAL			$ 1,015	$ (1,015)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 22	$ (22)	$ -
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,500	(1,500)	-
	Sub-Total (Page 1 Only)			$ 1,522	$ (1,522)	$ -
	GRAND TOTAL			$ 1,522	$ (1,522)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	$ 86	$ (86)	$ -
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed (The operating budget will be funded using carryover dollars.)	8120	BUILDING AND GROUND MAINTENANCE	500	(500)	-
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	750	(750)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400	(400)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	1,200	(1,200)	-
0510	SUPPLIES Classroom materials and supplies 10 classrooms supplies @ a minimum of $100.00 each (Agenda books, flags, red ribbon week, class supplies) $2,000.00 (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	2,500	(2,500)	-
0510	SUPPLIES Administrative/office supplies to support program (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500	(1,500)	-
0510	SUPPLIES Custodian supplies as needed (The operating budget will be funded using carryover dollars.)	7900	OPERATION OF PLANT	400	(400)	-
	Sub-Total (Page 1 Only)			$ 7,336	$ (7,336)	$ -
	GRAND TOTAL			$ 16,136	$ (16,136)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Classroom printer ink and other items as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	$ 500	$ (500)	$ -
0519	TECHNOLOGY SUPPLIES Printer office ink for program support (The operating budget will be funded using carryover dollars.)	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800	(800)	-
0642	EQUIPMENT (UNDER $1000) Classroom equipment as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	500	(500)	-
0644	COMPUTER HARDWARE(UNDER $1000) Computer hardware as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	500	(500)	-
0649	TECHNOLOGY EQUIPMENT (<$1000) Classroom technology as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	500	(500)	-
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed (The operating budget will be funded using carryover dollars.)	5500	OTHER INSTRUCTIONAL	6,000	(6,000)	-
	Sub-Total (Page 2 Only)			$ 8,800	$ (8,800)	$ -
	GRAND TOTAL			$ 16,136	$ (16,136)	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 55,731
(A) Total Positions Approved For FY 2018-2019	1.03		$ 55,731

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	D	(0.53)	a		(27,432)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			$ (27,432)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	0.50		$ 28,299
(C) Total Positions Submitted for Approval FY 2019-202(	0.50		$ 28,299

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

(a) Deleted 0.53 Child Development Associate - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 36,872
(A) Total Positions Approved For FY 2018-2019	1.03		$ 36,872

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 36,872
(C) Total Positions Submitted for Approval FY 2019-2020	1.03		$ 36,872

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	2.06		$ 104,693
(A) Total Positions Approved For FY 2018-2019	2.06		$ 104,693

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	2.06		$ 104,693
(C) Total Positions Submitted for Approval FY 2019-2020	2.06		$ 104,693

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	0.50		$ 25,139
(A) Total Positions Approved For FY 2018-2019	0.50		$ 25,139

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	0.50		$ 25,139
(C) Total Positions Submitted for Approval FY 2019-2020	0.50		$ 25,139

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 37,011
(A) Total Positions Approved For FY 2018-2019	1.03		$ 37,011

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	1.03		$ 37,011
(C) Total Positions Submitted for Approval FY 2019-202(	1.03		$ 37,011

***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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	4.12		$ 213,957
(A) Total Positions Approved For FY 2018-2019	4.12		$ 213,957

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month	4.12		$ 213,957
(Position Costs Funded Using Carryover)			(24,571)
(C) Total Positions Submitted for Approval FY 2019-2020	4.12		$ 189,386

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 280,420	$ 287,490	$ 7,070
	Educational Support	277,952	253,114	(24,838)
	Instructional	1,115,587	1,138,469	22,882
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,673,959	1,679,073	5,114
300	Purchased Service	131,471	141,392	9,921
400	Energy Services	105,500	125,500	20,000
500	Materials & Supplies	31,000	10,000	(21,000)
600	Capital Outlay	-	41,700	41,700
700	Other Expenses	-	3,638	3,638
900	Transfers/Reserves	59,373	-	(59,373)
	Total Combined Appropriation	$ 2,001,303	$ 2,001,303	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.10	2.10	-
Educational Support	5.15	5.15	-
Instructional	15.41	16.04	0.63
Professional / Technical	-	-	-
Total Staff	22.66	23.29	0.63

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 2019-2020
AS OF APRIL 2019

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 2019-2020

PROJECT NAME: **IDEA Part B**

PROJECT NUMBER: **0475**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	4,508,287	4,758,944	250,657
	Instructional	1,754,527	1,790,828	36,301
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,262,814	6,549,772	286,958
300	Purchased Service	29,100	52,100	23,000
400	Energy Services	-	-	-
500	Materials & Supplies	175,510	491,591	316,081
600	Capital Outlay	17,000	18,000	1,000
700	Other Expenses	300,576	275,537	(25,039)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 6,785,000	$ 7,387,000	$ 602,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	117.90	120.90	3.00
Instructional	21.66	21.89	0.23
Professional / Technical	-	-	-
Total Staff	139.56	142.79	3.24

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 0475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	$ -	$ 38,600	$ 26,561	$ 65,161
0041	BAKER SCHOOL	-	115,800	43,285	159,085
0051	BOB SIKES ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0082	MEIGS MIDDLE SCHOOL	77,200	42,400	35,415	155,015
0092	SHOAL RIVER MIDDLE SCHOOL	77,200	-	35,415	112,615
0121	RUCKEL MIDDLE SCHOOL	77,200	38,600	21,643	137,443
0131	DESTIN ELEMENTARY SCHOOL	115,800	38,600	25,578	179,978
0151	EDGE ELEMENTARY SCHOOL	-	-	17,708	17,708
0161	EGLIN ELEMENTARY SCHOOL	-	-	17,708	17,708
0201	LAUREL HILL SCHOOL	77,200	38,600	17,708	133,508
0211	NICEVILLE HIGH SCHOOL	38,600	154,400	43,285	236,285
0222	NORTHWOOD ELEMENTARY SCHOOL	38,600	-	43,285	81,885
0241	SILVER SANDS SCHOOL	-	701,900	43,285	745,185
0251	RIVERSIDE ELEMENTARY SCHOOL	77,200	38,600	25,578	141,378
0271	PRYOR MIDDLE SCHOOL	115,800	38,600	35,415	189,815
0281	WRIGHT ELEMENTARY SCHOOL	77,200	38,600	35,415	151,215
0431	SHALIMAR ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0541	ELLIOTT PT. ELEMENTARY SCHOOL	115,800	-	35,415	151,215
0561	MARY ESTHER ELEMENTARY SCHOOL	115,800	-	25,578	141,378
0571	PLEW ELEMENTARY SCHOOL	-	-	17,708	17,708
0581	CHOCTAW HIGH SCHOOL	115,800	77,200	35,415	228,415
0601	CRESTVIEW HIGH SCHOOL	-	119,600	43,285	162,885
0621	KENWOOD ELEMENTARY SCHOOL	-	-	35,415	35,415
0631	FLOROSA ELEMENTARY SCHOOL	115,800	38,600	35,415	189,815
0641	FT. WALTON BEACH HIGH SCHOOL	115,800	-	35,415	151,215
0651	BRUNER MIDDLE SCHOOL	115,800	38,600	26,561	180,961
0671	LEWIS SCHOOL	-	408,800	35,415	444,215
0681	LONGWOOD ELEMENTARY SCHOOL	-	38,600	35,415	74,015
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	38,600	-	17,708	56,308
0721	OKALOOSA STEMM ACADEMY	-	-	35,415	35,415
0731	WALKER ELEMENTARY SCHOOL	-	231,600	35,415	267,015
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	35,415	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	115,800	38,600	43,285	197,685
0761	DAVIDSON MIDDLE SCHOOL	-	154,400	35,415	189,815
0771	DESTIN MIDDLE SCHOOL	-	-	17,708	17,708
0801	RICHBOURG SCHOOL	-	354,500	53,123	407,623
0811	SOUTHSIDE PRIMARY SCHOOL	-	42,400	53,123	95,523
TOTAL		**$ 1,737,000**	**$ 2,866,200**	**$ 1,215,921**	**$ 5,819,121**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 0475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
									$ 38,600
0031	EDWINS ELEMENTARY SCHOOL	$ 502,097	$ 863,500	$ (361,403)	6.00	-	6.00	-	$ -
0041	BAKER SCHOOL	391,872	679,800	(287,928)	4.00	-	4.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	142,880	177,500	(34,620)	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	176,913	339,900	(162,987)	2.00	-	2.00	2.00	77,200
0092	SHOAL RIVER MIDDLE SCHOOL	189,378	375,400	(186,022)	2.00	-	2.00	2.00	77,200
0121	RUCKEL MIDDLE SCHOOL	196,821	318,600	(121,779)	2.00	-	2.00	2.00	77,200
0131	DESTIN ELEMENTARY SCHOOL	273,209	470,800	(197,591)	3.00	-	3.00	3.00	115,800
0151	EDGE ELEMENTARY SCHOOL	147,653	142,000	5,653	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	91,964	127,800	(35,836)	-	-	-	-	-
0201	LAUREL HILL SCHOOL	124,147	233,400	(109,253)	2.00	-	2.00	2.00	77,200
0211	NICEVILLE HIGH SCHOOL	628,230	265,800	362,430	1.00	-	1.00	1.00	38,600
0222	NORTHWOOD ELEMENTARY SCHOOL	818,467	1,199,400	(380,933)	9.00	-	9.00	1.00	38,600
0241	SILVER SANDS SCHOOL	1,901,391	3,176,963	(1,275,572)	26.00	-	26.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	279,086	410,900	(131,814)	2.00	-	2.00	2.00	77,200
0271	PRYOR MIDDLE SCHOOL	258,073	428,200	(170,127)	3.00	-	3.00	3.00	115,800
0281	WRIGHT ELEMENTARY SCHOOL	241,805	432,200	(190,395)	3.00	(1.00)	2.00	2.00	77,200
0431	SHALIMAR ELEMENTARY SCHOOL	264,395	456,600	(192,205)	4.00	(1.00)	3.00	3.00	115,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	248,095	456,600	(208,505)	4.00	(1.00)	3.00	3.00	115,800
0561	MARY ESTHER ELEMENTARY SCHOOL	279,710	470,800	(191,090)	3.00	-	3.00	3.00	115,800
0571	PLEW ELEMENTARY SCHOOL	176,612	142,000	34,612	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	396,286	449,500	(53,214)	3.00	-	3.00	3.00	115,800
0601	CRESTVIEW HIGH SCHOOL	573,009	948,700	(375,691)	6.00	-	6.00	-	-
0621	KENWOOD ELEMENTARY SCHOOL	476,791	937,600	(460,809)	7.00	-	7.00	-	-
0631	FLOROSA ELEMENTARY SCHOOL	258,846	470,800	(211,954)	3.00	-	3.00	3.00	115,800
0641	FT. WALTON BEACH HIGH SCHOOL	456,642	499,200	(42,558)	3.00	-	3.00	3.00	115,800
0651	BRUNER MIDDLE SCHOOL	312,984	513,400	(200,416)	3.00	-	3.00	3.00	115,800
0671	LEWIS SCHOOL	744,244	1,203,400	(459,156)	9.00	(1.00)	8.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	349,499	675,800	(326,301)	5.00	-	5.00	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	30,456	184,150	(153,694)	1.00	-	1.00	1.00	38,600
0721	OKALOOSA STEMM ACADEMY	280,522	700,200	(419,678)	6.00	-	6.00	-	-
0731	WALKER ELEMENTARY SCHOOL	549,102	796,500	(247,398)	6.00	(1.00)	5.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	153,614	177,500	(23,886)	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	377,112	570,200	(193,088)	3.00	-	3.00	3.00	115,800
0761	DAVIDSON MIDDLE SCHOOL	458,330	832,000	(373,670)	5.00	-	5.00	-	-
0771	DESTIN MIDDLE SCHOOL	147,248	85,200	62,048	-	-	-	-	-
0801	RICHBOURG SCHOOL	863,370	1,883,228	(1,019,858)	16.00	-	16.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	801,558	1,895,600	(1,094,042)	16.00	-	16.00	-	-
TOTAL		**$ 14,562,411**	**$ 23,991,141**	**$ (9,428,730)**	**168.00**	**(5.00)**	**163.00**	**45.00**	**$ 1,737,000**

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 0475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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
		$ 41,900	$ 42,400	$ 38,600		
0031	EDWINS ELEMENTARY SCHOOL	-	-	1.00	1.00	$ 38,600
0041	BAKER SCHOOL	-	-	3.00	3.00	115,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0082	MEIGS MIDDLE SCHOOL	-	1.00	-	1.00	42,400
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	1.00	1.00	38,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	4.00	4.00	154,400
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	1.00	1.00	16.00	18.00	701,900
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0271	PRYOR MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	2.00	77,200
0601	CRESTVIEW HIGH SCHOOL	-	1.00	2.00	3.00	119,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	1.00	1.00	38,600
0671	LEWIS SCHOOL	-	6.00	4.00	10.00	408,800
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	6.00	6.00	231,600
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	1.00	1.00	38,600
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	4.00	154,400
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	1.00	1.00	7.00	9.00	354,500
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	-	1.00	42,400
TOTAL		**2.00**	**11.00**	**60.00**	**73.00**	**$ 2,866,200**

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 0475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	$ 78,700	$ 26,561
0041	BAKER SCHOOL	0.550	$ 78,700	43,285
0051	BOB SIKES ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0082	MEIGS MIDDLE SCHOOL	0.450	$ 78,700	35,415
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	$ 78,700	35,415
0121	RUCKEL MIDDLE SCHOOL	0.275	$ 78,700	21,643
0131	DESTIN ELEMENTARY SCHOOL	0.325	$ 78,700	25,578
0151	EDGE ELEMENTARY SCHOOL	0.225	$ 78,700	17,708
0161	EGLIN ELEMENTARY SCHOOL	0.225	$ 78,700	17,708
0201	LAUREL HILL SCHOOL	0.225	$ 78,700	17,708
0211	NICEVILLE HIGH SCHOOL	0.550	$ 78,700	43,285
0222	NORTHWOOD ELEMENTARY SCHOOL	0.550	$ 78,700	43,285
0241	SILVER SANDS SCHOOL	0.550	$ 78,700	43,285
0251	RIVERSIDE ELEMENTARY SCHOOL	0.325	$ 78,700	25,578
0271	PRYOR MIDDLE SCHOOL	0.450	$ 78,700	35,415
0281	WRIGHT ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0431	SHALIMAR ELEMENTARY SCHOOL	0.325	$ 78,700	25,578
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0561	MARY ESTHER ELEMENTARY SCHOOL	0.325	$ 78,700	25,578
0571	PLEW ELEMENTARY SCHOOL	0.225	$ 78,700	17,708
0581	CHOCTAW HIGH SCHOOL	0.450	$ 78,700	35,415
0601	CRESTVIEW HIGH SCHOOL	0.550	$ 78,700	43,285
0621	KENWOOD ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0631	FLOROSA ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	$ 78,700	35,415
0651	BRUNER MIDDLE SCHOOL	0.338	$ 78,700	26,561
0671	LEWIS SCHOOL	0.450	$ 78,700	35,415
0681	LONGWOOD ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	0.225	$ 78,700	17,708
0721	OKALOOSA STEMM ACADEMY	0.450	$ 78,700	35,415
0731	WALKER ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0741	BLUEWATER ELEMENTARY SCHOOL	0.450	$ 78,700	35,415
0751	ANTIOCH ELEMENTARY SCHOOL	0.550	$ 78,700	43,285
0761	DAVIDSON MIDDLE SCHOOL	0.450	$ 78,700	35,415
0771	DESTIN MIDDLE SCHOOL	0.225	$ 78,700	17,708
0801	RICHBOURG SCHOOL	0.675	$ 78,700	53,123
0811	SOUTHSIDE PRIMARY SCHOOL	0.675	$ 78,700	53,123
TOTAL		**15.450**		**$ 1,215,921**

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

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	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	375	75	450
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	153	117	270
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	306	77	383
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	-	230	230
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	3,688	(3,414)	274
	Sub-Total (Page 1 Only)			$ 15,522	$ (2,915)	$ 12,607
	GRAND TOTAL			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	$ 77	$ (62)	$ 15
0310	PROFESSIONAL & TECHNICAL SERV Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	25,000		25,000
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 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
0331	OUT-OF-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	-	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)			$ 29,877	$ 1,938	$ 31,815
	GRAND TOTAL			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	TECHNOLOGY REPAIRS & MAINTENAN 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 TRIP/STUDENT TRANSPORT 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 TRIP/STUDENT TRANSPORT 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			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIP/STUDENT TRANSPORT 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	440,991	490,991
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	200	200	400
0530	PERIODICALS - PRINTED Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	200		200
0622	AUDIO VISUAL (UNDER $1000) For educational CDs, DVDs, and other audio-visual materials for use by students with disabilities	5200	EXCEPTIONAL CHILD	300		300
0641	EQUIP/FIXED ASSET (OVER $1000) 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	EQUIP/FIXED ASSET (OVER $1000) 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 $1000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	1,000	1,000	2,000
	Sub-Total (Page 4 Only)			$ 58,100	$ 442,191	$ 500,291
	GRAND TOTAL			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER $1000) 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 $1000) Assistive technology for students with disabilities	5200	EXCEPTIONAL CHILD	4,000		4,000
0644	COMPUTER HARDWARE(UNDER $1000) 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 District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	-	500	500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend matriculation meetings: $1,000 Substitutes for teacher of students with disabilities to attend matriculation meetings for instructional planning: $1,000	5200	EXCEPTIONAL CHILD	2,000	(1,000)	1,000
	Sub-Total (Page 5 Only)			$ 12,000	$ (500)	$ 11,500
	GRAND TOTAL			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B — PROJECT NUMBER: 0475

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	$ 1,000	$ 2,000	$ 3,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE assistants to attend trainings	7730	STAFF SERVICES	1,000		1,000
0791	INDIRECT COST Based on 3.81% of 2018-19 award	7200	GENERAL ADMINISTRATION (SUPT)	258,509	11,028	269,537
	Sub-Total (Page 6 Only)			$ 260,509	$ 13,028	$ 273,537
	GRAND TOTAL			$ 396,108	$ 453,742	$ 849,850

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	***IDEA Part B***
Fund Number :	**4201**
Project Number:	***0475***
Type Funding:	***Other Special Revenue Fund-Federal Grant-IDEA Part B***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Clerk, District Level - 10 Month	0.400		$ 11,487
District Level Secretary - 12 Month	2.500		138,451
Social Worker - 10 Month	2.000		145,265
Social Worker - 12 Month	0.750		70,546
Speech Pathologist - 10 Month	0.250		24,840
Staffing Specialist - ESE - 10 Month	1.110		92,171
Staffing Specialist - ESE - 12 Month	1.320		151,734
Teacher on Special Assignment - 10 Month	1.000		79,536
(A) Total Positions Approved For FY 2018-2019	9.330		$ 714,030

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	A	0.250	a		$ 18,552
Staffing Specialist - ESE - 10 Month	D	(0.240)	a		(14,553)
(B-1) Total Approved Additions, Deletions, Changes		0.010			$ 3,999

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Clerk, District Level - 10 Month	0.400		$ 11,487
District Level Secretary - 12 Month	2.500		138,451
Social Worker - 10 Month	2.000		145,265
Social Worker - 12 Month	0.750		70,546
Speech Pathologist - 10 Month	0.500		43,392
Staffing Specialist - ESE - 10 Month	0.870		77,618
Staffing Specialist - ESE - 12 Month	1.320		151,734
Teacher on Special Assignment - 10 Month	1.000		79,536
(C) Total Positions Submitted for Approval FY 2019-2020	9.340		$ 718,029

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

(a) Effective changes per department requests for fiscal year 2018-2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **IDEA Part B Pre-School**

PROJECT NUMBER: **0476**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	11,270	12,044	774
	Instructional	167,345	189,600	22,255
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	178,615	201,644	23,029
300	Purchased Service	5,000	900	(4,100)
400	Energy Services	-	-	-
500	Materials & Supplies	8,205	434	(7,771)
600	Capital Outlay	6,500	2,150	(4,350)
700	Other Expenses	11,680	8,872	(2,808)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 210,000	$ 214,000	$ 4,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.20	0.20	-
Instructional	1.75	1.95	0.20
Professional / Technical	-	-	-
Total Staff	1.95	2.15	0.20

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School — PROJECT NUMBER: 0476

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	$ (1,700)	$ 300
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6400	INSTR STAFF TRAINING SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	300	(273)	27
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	420	(389)	31
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	38	38	76
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	39		39
0310	PROFESSIONAL & TECHNICAL SERV OT/PT, VI, and HI evaluations	5200	EXCEPTIONAL CHILD	300	(200)	100
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	1,500	(1,400)	100
	Sub-Total (Page 1 Only)			$ 5,097	$ (3,924)	$ 1,173
	GRAND TOTAL			$ 43,871	$ (30,542)	$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School — PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	$ 1,000	$ (900)	$ 100
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	1,000	(1,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	200	(150)	50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing manuals and other procedural/policy information regarding Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	500	(450)	50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing materials to use for the instruction of Pre-K D students	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the North Zone	7801	TRANSPORTATION - NORTH	100	(100)	-
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the Central Zone	7802	TRANSPORTATION - CENTRAL	100	(100)	-
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for field trips by Pre-K D students in the South Zone	7803	TRANSPORTATION - SOUTH	100	(100)	-
	Sub-Total (Page 2 Only)			$ 3,500	$ (2,800)	$ 700
	GRAND TOTAL			$ 43,871	$ (30,542)	$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School — PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	$ 20,000	$ (19,616)	$ 384
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	500	(450)	50
0622	AUDIO VISUAL (UNDER $1000)	5200	EXCEPTIONAL CHILD	-	50	50
0641	EQUIP/FIXED ASSET (OVER $1000) Furniture, furnishings, and equipment for Pre-K D classrooms such as adaptive seating and FM systems	5200	EXCEPTIONAL CHILD	1,200	(200)	1,000
0642	EQUIPMENT (UNDER $1000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	2,000	(1,950)	50
0643	COMPUTER(>$1000)/TECH INFRASTR Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	2,000	(1,000)	1,000
0644	COMPUTER HARDWARE(UNDER $1000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000	(950)	50
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	500		500
	Sub-Total (Page 3 Only)			$ 27,200	$ (24,116)	$ 3,084
	GRAND TOTAL			$ 43,871	$ (30,542)	$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Exceptional Student Education — CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School — PROJECT NUMBER: 0476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP)	6400	INSTR STAFF TRAINING SERVICES	$ -	$ 100	$ 100
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D assistants to attend training	7730	STAFF SERVICES	500		500
0791	INDIRECT COST Based on 2018-19 budget	7200	GENERAL ADMINISTRATION (SUPT)	7,574	198	7,772
	Sub-Total (Page 4 Only)			$ 8,074	$ 298	$ 8,372
	GRAND TOTAL			$ 43,871	$ (30,542)	$ 13,329

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Exceptional Student Education**
Cost Center No.:	**9016**
Project Name:	***IDEA Part B Pre-School***
Fund Number :	**4201**
Project Number:	***0476***
Type Funding:	***Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	1.00		$ 110,510
Social Worker - 12 Month	0.25		23,515
Social Worker - 10 Month	0.50		29,255
(A) Total Positions Approved For FY 2018-2019	1.75		$ 163,280

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	A	0.20	a		$ 25,347
(B-1) Total Approved Additions, Deletions, Changes		0.20			$ 25,347

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Speech Pathologist - 10 Month	1.20		$ 135,857
Social Worker - 12 Month	0.25		23,515
Social Worker - 10 Month	0.50		29,255
(C) Total Positions Submitted for Approval FY 2019-2020	1.95		$ 188,627

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

(a) Added 0.20 Speech Pathologist - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Southside Primary School**
Cost Center No.:	**0811**
Project Name:	***IDEA Part B Pre-School***
Fund Number :	**4201**
Project Number:	***0476***
Type Funding:	***Other Special Revenue-Federal Grant -IDEA-Part B-Pre-School***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Secretary - 12 Month	0.20		$ 12,044
(A) Total Positions Approved For FY 2018-2019	0.20		$ 12,044

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
School Secretary - 12 Month	0.20		$ 12,044
(C) Total Positions Submitted for Approval FY 2019-2020	0.20		$ 12,044

***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 2019-2020

PROJECT NAME: **Title I Part A**

PROJECT NUMBER: **0401**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 96,905	$ 79,675	$ (17,230)
	Educational Support	1,121,515	1,249,442	127,927
	Instructional	3,119,932	3,256,634	136,702
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,338,352	4,585,751	247,399
300	Purchased Service	409,593	400,613	(8,980)
400	Energy Services	-	-	-
500	Materials & Supplies	289,727	953,625	663,898
600	Capital Outlay	168,920	102,541	(66,379)
700	Other Expenses	334,408	237,470	(96,938)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 5,541,000	$ 6,280,000	$ 739,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.80	(0.20)
Educational Support	30.00	33.24	3.24
Instructional	42.41	41.76	(0.65)
Professional / Technical	-	-	-
Total Staff	73.41	75.80	2.39

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX). The detail budget for this project is reflected in each individual school's budget.

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 0401
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C	D	E	F	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F)
0031	EDWINS ELEMENTARY SCHOOL	$ 233,959	$ 2,363	$ 236,322	$ 233,959	$ (2,675)	$ (29,616)	$ -	$ 201,668
0041	BAKER SCHOOL	261,678	2,643	264,321	261,678	(2,864)	(28,905)	-	229,909
0051	BOB SIKES ELEMENTARY SCHOOL	299,574	3,026	302,600	299,574	(3,881)	(27,865)	-	267,828
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	139,724	1,411	141,135	139,724	(1,910)	(63,556)	-	74,258
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	327,848	3,312	331,160	327,848	(3,647)	(42,155)	-	282,046
0241	SILVER SANDS SCHOOL	32,456	328	32,784	32,456	-	-	-	32,456
0251	RIVERSIDE ELEMENTARY SCHOOL	369,865	3,736	373,601	369,865	(3,989)	(33,666)	-	332,210
0271	PRYOR MIDDLE SCHOOL	335,204	3,386	338,590	335,204	-	(28,216)	(224,400)	82,588
0281	WRIGHT ELEMENTARY SCHOOL	322,890	3,262	326,152	322,890	(3,422)	(29,379)	-	290,089
0431	SHALIMAR ELEMENTARY SCHOOL	267,087	2,698	269,785	267,087	(3,458)	(32,284)	-	231,345
0541	ELLIOTT PT. ELEMENTARY SCHOOL	298,263	3,013	301,276	298,263	(3,935)	(35,338)	-	258,990
0561	MARY ESTHER ELEMENTARY SCHOOL	232,602	2,350	234,952	232,602	(2,972)	(36,664)	-	192,966
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	241,006	2,434	243,440	241,006	(2,936)	(23,824)	-	214,246
0631	FLOROSA ELEMENTARY SCHOOL	210,038	2,122	212,160	210,038	(2,720)	(31,289)	-	176,029
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	336,056	3,395	339,451	336,056	-	(29,508)	(224,400)	82,148
0671	LEWIS SCHOOL	144,738	1,462	146,200	144,738	(1,487)	(23,824)	-	119,427
0681	LONGWOOD ELEMENTARY SCHOOL	281,161	2,840	284,001	281,161	(3,476)	(32,454)	-	245,231
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	391,984	3,959	395,943	391,984	(4,043)	(26,453)	-	361,488
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	19,839	200	20,039	19,839	-	-	-	19,839
0811	SOUTHSIDE PRIMARY SCHOOL	35,680	360	36,040	35,680	(360)	-	-	35,320
TOTAL		**$ 4,781,652**	**$ 48,300**	**$ 4,829,952**	**$ 4,781,652**	**$ (47,775)**	**$ (554,996)**	**$ (448,800)**	**$ 3,730,081**

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 0401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	IREADY SOFTWARE	TELEFORCE (COMPUTER SUPPORT)	TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)
0031	EDWINS ELEMENTARY SCHOOL	$ 1,379	$ 1,296	$ 2,675
0041	BAKER SCHOOL	1,568	1,296	2,864
0051	BOB SIKES ELEMENTARY SCHOOL	2,729	1,152	3,881
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	758	1,152	1,910
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	2,351	1,296	3,647
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2,189	1,800	3,989
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1,622	1,800	3,422
0431	SHALIMAR ELEMENTARY SCHOOL	2,162	1,296	3,458
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,135	1,800	3,935
0561	MARY ESTHER ELEMENTARY SCHOOL	1,676	1,296	2,972
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	1,784	1,152	2,936
0631	FLOROSA ELEMENTARY SCHOOL	1,568	1,152	2,720
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,487	-	1,487
0681	LONGWOOD ELEMENTARY SCHOOL	1,676	1,800	3,476
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2,243	1,800	4,043
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		**$ 27,327**	**$ 20,448**	**$ 47,775**

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 0401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	AVERAGE COST	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	-	$ 74,800	$ -
0041	BAKER SCHOOL	-	74,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	74,800	-
0082	MEIGS MIDDLE SCHOOL	-	74,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	74,800	-
0121	RUCKEL MIDDLE SCHOOL	-	74,800	-
0131	DESTIN ELEMENTARY SCHOOL	-	74,800	-
0151	EDGE ELEMENTARY SCHOOL	-	74,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	74,800	-
0201	LAUREL HILL SCHOOL	-	74,800	-
0211	NICEVILLE HIGH SCHOOL	-	74,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	74,800	-
0241	SILVER SANDS SCHOOL	-	74,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	74,800	-
0271	PRYOR MIDDLE SCHOOL	3.00	74,800	224,400
0281	WRIGHT ELEMENTARY SCHOOL	-	74,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	74,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	74,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	74,800	-
0571	PLEW ELEMENTARY SCHOOL	-	74,800	-
0581	CHOCTAW HIGH SCHOOL	-	74,800	-
0601	CRESTVIEW HIGH SCHOOL	-	74,800	-
0621	KENWOOD ELEMENTARY SCHOOL	-	74,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	74,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,800	-
0651	BRUNER MIDDLE SCHOOL	3.00	74,800	224,400
0671	LEWIS SCHOOL	-	74,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	74,800	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	74,800	-
0721	OKALOOSA STEMM ACADEMY	-	74,800	-
0731	WALKER ELEMENTARY SCHOOL	-	74,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	74,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	74,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	74,800	-
0771	DESTIN MIDDLE SCHOOL	-	74,800	-
0801	RICHBOURG SCHOOL	-	74,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	74,800	-
TOTAL		**6.00**		**$ 448,800**

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES MATH	PROJECT 0401 TITLE I PART A MATH	PROJECT 0405 TITLE II PART A MATH	TOTAL INSTR. COACHES MATH	PROJECT 4104 CSR - INSTR. COACHES LITERACY	PROJECT 6123 READING INSTR. LITERACY	PROJECT 0401 TITLE I PART A LITERACY	PROJECT 0405 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	-	-	-	-	-	0.08
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53
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	-	0.30	0.20	-	0.50	0.65
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	0.30	-	0.20	-	0.50	0.65
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	-	0.45	-	-	0.45	0.53
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17
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 0401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title I — PROJECT NUMBER: 0401

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 SERV Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations	6300	INSTR & CURR DEVEL SVC	12,000	10,000	22,000
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	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0331	OUT-OF-COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use	6300	INSTR & CURR DEVEL SVC	4,250		4,250
0365	SOFTWARE SUBSCRIPTIONS Software subscriptions ex. Survey Monkey	6300	INSTR & CURR DEVEL SVC	300	100	400
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures to provide postage, shipping, and telegram for the district school system.	6300	INSTR & CURR DEVEL SVC	700	(100)	600
	Sub-Total (Page 1 Only)			$ 23,683	$ 10,000	$ 33,683
	GRAND TOTAL			$ 310,713	$ 529,689	$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title I — PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	$ 600		$ 600
0390	OTHER PURCHASED SVC-PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	330		330
0390	OTHER PURCHASED SVC-PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SVC	1,000	2,000	3,000
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I student use Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	25,000	468,529	493,529
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,000	1,344	2,344
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	6,000	2,000	8,000
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	1,500	3,500	5,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	2,000	9,500	11,500
	Sub-Total (Page 2 Only)			$ 37,430	$ 486,873	$ 524,303
	GRAND TOTAL			$ 310,713	$ 529,689	$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title I — PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	6300	INSTR & CURR DEVEL SVC	$ 1,000		$ 1,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	1,000	1,000	2,000
0644	COMPUTER HARDWARE(UNDER $1000) iPads, projectors, mimio	5100	BASIC EDUCATION (K-12)	35,000	10,000	45,000
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	700	1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities ($100.00/day x 235.48 days)	5500	OTHER INSTRUCTIONAL	2,300		2,300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	210,000	16,116	226,116
0310	PROFESSIONAL & TECHNICAL SERV	6400	INSTR STAFF TRAINING SERVICES	-	5,000	5,000
	Sub-Total (Page 3 Only)			$ 249,600	$ 32,816	$ 282,416
	GRAND TOTAL			$ 310,713	$ 529,689	$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Best Chance - North
CENTER NUMBER: 0791

PROJECT NAME: Title I
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	$ 32,889		$ 32,889
0510	SUPPLIES Parental involvement	6150	PARENTAL INVOLVEMENT	352		352
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	2,000		2,000
	Sub-Total (Page 1 Only)			$ 35,241	$ -	$ 35,241
	GRAND TOTAL			$ 35,241	$ -	$ 35,241

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Lakewood Christian — CENTER NUMBER: 9917

PROJECT NAME: Title I — PROJECT NUMBER: 0401

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	5100	BASIC EDUCATION (K-12)	$ 10,000		$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	826	21	847
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	765		765
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	300	349	649
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	130		130
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	83		83
0519	TECHNOLOGY SUPPLIES Parent engagement	6150	PARENTAL INVOLVEMENT	900	(770)	130
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	-	400	400
	Sub-Total (Page 1 Only)			$ 13,004	$ -	$ 13,004
	GRAND TOTAL			$ 13,004	$ -	$ 13,004

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Okaloosa Academy
CENTER NUMBER: 9800

PROJECT NAME: Title I
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS-CHARTERS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies	5100	BASIC EDUCATION (K-12)	$ 135,450	$ (10)	$ 135,440
0395	OTHER DISTRIBUTIONS-CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,368	10	1,378
	Sub-Total (Page 1 Only)			$ 136,818	$ -	$ 136,818
	GRAND TOTAL			$ 136,818	$ -	$ 136,818

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: St. Mary's School — CENTER NUMBER: 9915

PROJECT NAME: Title I — PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees	5100	BASIC EDUCATION (K-12)	$ 1,100	$ (1,100)	$ -
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	500	(113)	387
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	405		405
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	403	(403)	-
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink, mouse, iPad covers	5100	BASIC EDUCATION (K-12)	223	(223)	-
	Sub-Total (Page 1 Only)			$ 2,631	$ (1,839)	$ 792
	GRAND TOTAL			$ 2,631	$ (1,839)	$ 792

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Curriculum, Instruction, & Assessment**
Cost Center No.:	**9017**
Project Name:	***Title I***
Fund Number :	**4201**
Project Number:	***0401***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month *	5.00		$ 247,436
School Secretary - 12 Month *	0.21		12,679
Specialist - 12 Month	1.00		99,594
Title I/Title X Analyst - 12 Month	0.92		49,654
(A) Total Positions Approved For FY 2018-2019	7.13		$ 409,363

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - 12 Month	T	(0.20)	a		$ (19,919)
Title I/Title X Analyst - 12 Month	T	(0.10)	a		(5,397)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)			$ (25,316)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Child Development Associate - 10 Month *	5.00		$ 247,436
School Secretary - 12 Month *	0.21		12,679
Specialist - 12 Month	0.80		79,675
Title I/Title X Analyst - 12 Month	0.82		44,257
(C) Total Positions Submitted for Approval FY 2019-2020	6.83		$ 384,047

***Note:**

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

(a) Transferred 0.20 Specialist -12 Month and 0.10 Title I/Title X Analyst - 12 Month to Project 9412 - Title IX - Homeless Children effective August 1, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**St. Mary's School**
Cost Center No.:	**9915**
Project Name:	***Title I***
Fund Number :	***4201***
Project Number:	***0401***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.74		$ 46,387
(A) Total Positions Approved For FY 2018-2019	0.74		$ 46,387

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Teacher - 10 Month	D	(0.11)			$ (6,643)
(B) Total Requested Additions, Deletions, Changes		(0.11)			$ (6,643)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Teacher - 10 Month	0.63		$ 39,744
(C) Total Positions Submitted for Approval FY 2019-2020	0.63		$ 39,744

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

(a) Delete 0.11 Teacher - 10 Month effective August 7, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Title I Part A - Homeless Set-Aside**

PROJECT NUMBER: **0408**

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 2018-2019 Appropriation	2019-2020 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

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX).

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment
CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside
PROJECT NUMBER: 0408

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 2019-2020

PROJECT NAME: **Title II Part A - Teacher and Principal Training**

PROJECT NUMBER: **0405**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 89,803	$ 77,555	$ (12,248)
	Educational Support	38,665	42,621	3,956
	Instructional	451,829	467,280	15,451
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	580,297	587,456	7,159
300	Purchased Service	132,529	171,683	39,154
400	Energy Services	-	-	-
500	Materials & Supplies	47,647	105,649	58,002
600	Capital Outlay	100	900	800
700	Other Expenses	45,427	204,312	158,885
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 806,000	$ 1,070,000	$ 264,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.10	0.10
Instructional	5.47	5.40	(0.07)
Professional / Technical	-	-	-
Total Staff	7.17	7.20	0.03

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 0405
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	$ 79,600	$ 11,940
0041	BAKER SCHOOL	0.24	-	0.24	79,600	19,104
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	79,600	27,860
0201	LAUREL HILL SCHOOL	0.15	-	0.15	79,600	11,940
0211	NICEVILLE HIGH SCHOOL	-	-	-	79,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0241	SILVER SANDS SCHOOL	-	-	-	79,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0271	PRYOR MIDDLE SCHOOL	-	-	-	79,600	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	79,600	10,348
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0581	CHOCTAW HIGH SCHOOL	-	-	-	79,600	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	79,600	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	79,600	9,552
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	79,600	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	79,600	-
0671	LEWIS SCHOOL	0.23	-	0.23	79,600	18,308
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	79,600	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	79,600	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0801	RICHBOURG SCHOOL	-	-	-	79,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	79,600	-
TOTAL		**4.80**	**-**	**4.80**		**$ 382,080**

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Professional Services
CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal
PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Calibration for evaluators in the evaluation system 5 Administrators x $750 = $3,750 2 Consulting Teachers x $750 = $1,500	6400	INSTR STAFF TRAINING SERVICES	$ 5,250		$ 5,250
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	25,737		25,737
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials 20 Manuals @ $5.00 = $100 20 Evaluation Handbooks @ $5.00 = $100	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES Materials and supplies for trainings on effective instruction, teacher evaluation, resource materials and videos for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	400		400
	Sub-Total (Page 1 Only)			$ 31,587	$ -	$ 31,587
	GRAND TOTAL			$ 31,587	$ -	$ 31,587

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Staff Development — CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal — PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Reading Endorsement Facilitator pay: 600 hours x $41/hour = $24,600	6400	INSTR STAFF TRAINING SERVICES	$ 24,600		$ 24,600
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,882	2,308	4,190
0310	PROFESSIONAL & TECHNICAL SERV Max Scholar Training = $10,500 Professional Development - On-Site for 11 coaches PD training for Admins = $1,900 PD training for Guidance Counselors=$1,900	6400	INSTR STAFF TRAINING SERVICES	14,300		14,300
0330	IN-COUNTY TRAVEL Travel to and from schools for Professional Development trainings, meetings, School Board Meetings, PD Chats, etc. 1 Specialist x $75 per month X 12 months =$900 2 District Coach x $180/month x 12 month = $4,320	6400	INSTR STAFF TRAINING SERVICES	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.: $12,400 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: $25,000	6400	INSTR STAFF TRAINING SERVICES	37,400		37,400
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: (Frontline) $22,767; 2 follow-up webinars for 11 coaches: $7,400	6400	INSTR STAFF TRAINING SERVICES	48,767		48,767
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	200		200
	Sub-Total (Page 1 Only)			$ 160,978	$ 2,308	$ 163,286
	GRAND TOTAL			$ 460,643	$ 19,104	$ 479,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Staff Development — CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal — PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: $2,000 Science trainings: $2,000 Math trainings: $2,000	6400	INSTR STAFF TRAINING SERVICES	$ 6,000		$ 6,000
0510	SUPPLIES Professional Development supplies for Specialist and Coaches: $35,000 Elementary and Secondary PD: $45,745 Max Scholar Training: $5,500	6400	INSTR STAFF TRAINING SERVICES	86,245	19,004	105,249
0644	COMPUTER HARDWARE(UNDER $1000) Projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	900		900
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	6400	INSTR STAFF TRAINING SERVICES	5,849		5,849
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Max Scholar PD: 450 K-2 teachers @ 3 days = $135,000 100 3rd grade teachers @ 1 1/2 days = $15,000 Subs for ESE training: 20 CBS and 18 EBD teachers: 38 X 3 full days = $11,400	6400	INSTR STAFF TRAINING SERVICES	161,400	(2,208)	159,192
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION (SUPT)	39,271		39,271
	Sub-Total (Page 2 Only)			$ 299,665	$ 16,796	$ 316,461
	GRAND TOTAL			$ 460,643	$ 19,104	$ 479,747

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Professional Services**
Cost Center No.:	**9018**
Project Name:	***Title II Part A - Teacher and Principal***
Fund Number :	***4201***
Project Number:	***0405***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title II***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	1.00		$ 39,604
Teacher on Special Assignment - 12 Month	0.67		63,021
(A) Total Positions Approved For FY 2018-2019	1.67		$ 102,625

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	A	0.10	a		$ 3,017
Teacher on Special Assignment - 12 Month	D	(0.07)	b		(6,611)
(B-1) Total Approved Additions, Deletions, Changes		0.03			$ (3,594)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Secretary - 12 Month	1.10		$ 42,621
Teacher on Special Assignment - 12 Month	0.60		56,410
(C) Total Positions Submitted for Approval FY 2019-2020	1.70		$ 99,031

***Note:**

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

(a) Added 0.10 District Level Secretary - 12 Month effective September 25, 2018.
(b) Deleted 0.07 Teacher on Special Assignment - 12 Month effective November 26, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Staff Development**
Cost Center No.:	**9020**
Project Name:	***Title II Part A - Teacher and Principal***
Fund Number :	**4201**
Project Number:	***0405***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title II***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	0.70		$ 77,555
(A) Total Positions Approved For FY 2018-2019	0.70		$ 77,555

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	0.70		$ 77,555
(C) Total Positions Submitted for Approval FY 2019-2020	0.70		$ 77,555

***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 2019-2020

PROJECT NAME: **Title III Part A - English Language Learners**

PROJECT NUMBER: **0418**

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	6,955	7,000	45
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,955	7,000	45
300	Purchased Service	94,896	111,863	16,967
400	Energy Services	-	-	-
500	Materials & Supplies	19,199	12,557	(6,642)
600	Capital Outlay	8,500	17,194	8,694
700	Other Expenses	3,450	3,087	(363)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 133,000	$ 151,701	$ 18,701

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director – Student Intervention Services – ESOL, Psychologists, & Health Services.

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services — CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL — PROJECT NUMBER: 0418

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	45	540
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	459	1	460
0310	PROFESSIONAL & TECHNICAL SERV Phone-based language translation services to be used for less commonly spoken languages and parent support services	6300	INSTR & CURR DEVEL SVC	1,000	1,000	2,000
0310	PROFESSIONAL & TECHNICAL SERV 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, Language Live, iReady and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	90,159	5,604	95,763
	Sub-Total (Page 1 Only)			$ 103,613	$ 6,650	$ 110,263
	GRAND TOTAL			$ 132,202	$ 19,499	$ 151,701

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services — CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL — PROJECT NUMBER: 0418

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, Language Live, ESL Reading Smart, and the Center for Applied Linguistics	6300	INSTR & CURR DEVEL SVC	$ 3,000	$ 1,000	$ 4,000
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	1,000	1,000	2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of supplemental ESOL documents, parent notifications above and beyond the META requirements, revised ESOL folders, forms, and manuals for professional development; student content area glossaries approved for state-mandated testing; compliance checklists	6100	PUPIL PERSONNEL SERVICES	1,000	1,000	2,000
0398	FIELD TRIP/STUDENT TRANSPORT 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, content area informational texts	5100	BASIC EDUCATION (K-12)	10,000	(343)	9,657
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	400		400
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)			$ 17,000	$ 2,657	$ 19,657
	GRAND TOTAL			$ 132,202	$ 19,499	$ 151,701

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services
CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL
PROJECT NUMBER: 0418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	$ 1,500		$ 1,500
0622	AUDIO VISUAL (UNDER $1000) DVDs, CDs, and associated materials for professional development and ELL instructional strategy training	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0644	COMPUTER HARDWARE(UNDER $1000) 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 to supplement the devices paid by school, district, and Title I funds	5100	BASIC EDUCATION (K-12)	6,800	10,394	17,194
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)	2,339	298	2,637
	Sub-Total (Page 3 Only)			$ 11,589	$ 10,192	$ 21,781
	GRAND TOTAL			$ 132,202	$ 19,499	$ 151,701

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Title IV - Student Support & Academic Enrichment Grants**

PROJECT NUMBER: **0415**

PROJECT DESCRIPTION:
The purpose of this project is to help meet the goals of the Every Student Succeeds Act (ESSA) by increasing the capacity of State Educational Agencies (SEAs), Local Educational Agencies (LEAs), schools, and local communities. It will do this by providing students with access to a well-rounded education, improving safe and healthy school conditions for student learning, and by increasing the use of technology in order to improve the academic achievement and digital literacy of all students. (ESEA section 4101).

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	-	223,051	223,051
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	223,051	223,051
300	Purchased Service	-	73,089	73,089
400	Energy Services	-	-	-
500	Materials & Supplies	-	150,452	150,452
600	Capital Outlay	-	22,050	22,050
700	Other Expenses	-	15,358	15,358
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 484,000	$ 484,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.00	3.00
Professional / Technical	-	-	-
Total Staff	-	3.00	3.00

OTHER INFORMATION:

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

Note:
The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG — PROJECT NUMBER: 0415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	$ 69		$ 69
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools	5100	BASIC EDUCATION (K-12)	23,489		23,489
0365	SOFTWARE SUBSCRIPTIONS Webinar/Virtual Meeting licenses: $1,500 Apple Professional Learning Plan (on site coaching from Apple): $48,000	6400	INSTR STAFF TRAINING SERVICES	49,500		49,500
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	-	100	100
0510	SUPPLIES Private Schools Equitable Service Alloc. est. based on FY 18-19 budget: $26,000; Maxscholar student workbooks & teacher resources: $87,800; STEM materials and supplies (Carolina Biological Supply, Frey Scientific, Flinn Scientific Supplies, Amazon, WalMart) to create hands-on activities and laboratory exercises: $34,503	5100	BASIC EDUCATION (K-12)	148,303	(1,092)	147,211
0519	TECHNOLOGY SUPPLIES iPad cases: 75 x $30 = $2,250	5100	BASIC EDUCATION (K-12)	2,250	991	3,241
0644	COMPUTER HARDWARE(UNDER $1000) Purchase iPads for use in middle school blended learning programs (75 x $294 = $22,050)	5100	BASIC EDUCATION (K-12)	22,050		22,050
0730	DUES AND FEES Professional Development: one day of onsite training for HERO program	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
	Sub-Total (Page 1 Only)			$ 247,161	$ (1)	$ 247,160
	GRAND TOTAL			$ 261,019	$ (1)	$ 261,018

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment
CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG
PROJECT NUMBER: 0415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Estimate: $100/day @ 48 days	6400	INSTR STAFF TRAINING SERVICES	$ 4,800		$ 4,800
0791	INDIRECT COST Indirect cost (2.00%)	7200	GENERAL ADMINISTRATION (SUPT)	9,058		9,058
	Sub-Total (Page 2 Only)			$ 13,858	$ -	$ 13,858
	GRAND TOTAL			$ 261,019	$ (1)	$ 261,018

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2019-2020

Department Name:	**SIS - ESOL, Psychologists, & Health Services**
Cost Center No.:	**9021**
Project Name:	***Title IV - SS & AEG***
Fund Number :	**1010**
Project Number:	***0415***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2018-2019	-		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	A	2.00	a		$ 148,918
(B-1) Total Approved Additions, Deletions, Changes		2.00			$ 148,918

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	A	1.00	b		$ 74,064
(B) Total Requested Additions, Deletions, Changes		1.00			$ 74,064

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Mental Health Counselor - 10 Month	3.00		$ 222,982
(C) Total Positions Submitted for Approval FY 2019-2020	3.00		$ 222,982

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

(a) Added 2.00 Mental Health Counselor - 10 Month effective August 8, 2019.
(b) Add 1.00 Mental Health Counselor - 10 Month effective August 5, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: **Title IX - Homeless Children and Youth**

PROJECT NUMBER: **0412**

PROJECT DESCRIPTION:
This project is to implement a system of services to benefit homeless students, ensuring they have equal access to the same free, appropriate public education, as provided to other children and youth in accordance with the McKinney-Vento Act.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ -	$ 19,919	$ 19,919
	Educational Support	-	-	-
	Instructional	-	5,510	5,510
	Professional / Technical	-	5,397	5,397
	Subtotal - Salaries & Benefits	-	30,826	30,826
300	Purchased Service	-	18,430	18,430
400	Energy Services	-	-	-
500	Materials & Supplies	-	7,267	7,267
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,477	3,477
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ -	$ 60,000	$ 60,000

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.20	0.20
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	0.10	0.10
Total Staff	-	0.30	0.30

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX).

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children — PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for tutors for extended-day tutoring services for approximately 135.57 hours at $35 per hour in reading, math and/or writing for 220 or more of the homeless students	5100	BASIC EDUCATION (K-12)	$ 4,745		$ 4,745
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	427	(25)	402
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	363		363
0310	PROFESSIONAL & TECHNICAL SERV Temporary Liaison to assist with conducting activities for homeless students and families, track data, and collaborate with community agencies	6100	PUPIL PERSONNEL SERVICES	7,650		7,650
0310	PROFESSIONAL & TECHNICAL SERV Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	750		750
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SVC	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	150		150
	Sub-Total (Page 1 Only)			$ 16,485	$ (25)	$ 16,460
	GRAND TOTAL			$ 34,683	$ 1	$ 34,684

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment — CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children — PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of homeless resource guide and other information for parents	6150	PARENTAL INVOLVEMENT	$ 1,500		$ 1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SVC	3,663		3,663
0398	FIELD TRIP/STUDENT TRANSPORT Bus barn expenses to transport identified homeless students to school of origin continuity of instruction	7800	PUPIL TRANSP SERVICES	2,317		2,317
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	3,960	26	3,986
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	1,500		1,500
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	1,781		1,781
0730	DUES AND FEES Field trip costs for homeless students; extra curricular activities	5100	BASIC EDUCATION (K-12)	2,000		2,000
0730	DUES AND FEES Membership for various organizations dealing with homelessness	6300	INSTR & CURR DEVEL SVC	300		300
	Sub-Total (Page 2 Only)			$ 17,021	$ 26	$ 17,047
	GRAND TOTAL			$ 34,683	$ 1	$ 34,684

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment
CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children
PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION (SUPT)	$ 1,177		$ 1,177
	Sub-Total (Page 3 Only)			$ 1,177	$ -	$ 1,177
	GRAND TOTAL			$ 34,683	$ 1	$ 34,684

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

Department Name:	**Curriculum, Instruction, & Assessment**
Cost Center No.:	**9017**
Project Name:	***Title IX - Homeless Children and Youth***
Fund Number :	**4201**
Project Number:	***0412***
Type Funding:	***Other Special Revenue Fund-Federal Grant-Title I***

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(A) Total Positions Approved For FY 2018-2019	0.00		$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Specialist - 12 Month	T	0.20	a		$ 19,919
Title I/Title X Analyst - 12 Month	T	0.10	a		5,397
(B-1) Total Approved Additions, Deletions, Changes		0.30			$ 25,316

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Specialist - 12 Month	0.20		$ 19,919
Title I/Title X Analyst - 12 Month	0.10		5,397
(C) Total Positions Submitted for Approval FY 2019-2020	0.30		$ 25,316

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

(a) Transferred 0.20 Specialist -12 Month and 0.10 Title I/Title X Analyst - 12 Month from Project 9401 - Title I effective August 1, 2018.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 844,244	$ 829,779	$ (14,465)
	Educational Support	1,561,969	1,488,243	(73,726)
	Instructional	-	-	-
	Professional / Technical	150,624	157,329	6,705
	Subtotal - Salaries & Benefits	2,556,837	2,475,351	(81,486)
300	Purchased Service	6,322,393	3,648,007	(2,674,386)
400	Energy Services	86,300	87,000	700
500	Materials & Supplies	845,683	871,551	25,868
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	655,393	3,519,387	2,863,994
	Total Combined Appropriation	$ 10,788,006	$ 10,922,696	$ 134,690

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	16.00	15.00	(1.00)
Educational Support	38.07	34.28	(3.79)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	56.07	51.28	(4.79)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 787,161	$ 770,163	$ (16,998)
	Educational Support	1,352,010	1,267,985	(84,025)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,139,171	2,038,148	(101,023)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 2,139,171	$ 2,038,148	$ (101,023)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	15.00	14.00	(1.00)
Educational Support	33.54	29.75	(3.79)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	48.54	43.75	(4.79)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**

Department Staffing Summary

Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Lunchroom Worker - 9 Month	33.27		$ 1,379,836
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,605
Manager, School Food Service - 9 Month	15.00		825,198
(A) Total Positions Approved For FY 2018-2019	48.54		$ 2,214,639

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Lunchroom Worker - 9 Month	D	(3.79)	a		$ (121,456)
(B-1) Total Approved Additions, Deletions, Changes		(3.79)			$ (121,456)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
Manager, School Food Service - 9 Month	D	(1.00)	b		$ (55,035)
(B) Total Requested Additions, Deletions, Changes		(1.00)			$ (55,035)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Lunchroom Worker - 9 Month	29.48		$ 1,258,380
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,605
Manager, School Food Service - 9 Month	14.00		770,163
(C) Total Positions Submitted for Approval FY 2019-2020	43.75		$ 2,038,148

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

(a) Effective changes per department requests for fiscal year 2018-2019.
(b) Delete 1.00 Manager, School Food Service - 9 Month effective August 9, 2019.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 57,083	$ 59,616	$ 2,533
	Educational Support	209,959	220,258	10,299
	Instructional	-	-	-
	Professional / Technical	150,624	157,329	6,705
	Subtotal - Salaries & Benefits	417,666	437,203	19,537
300	Purchased Service	6,322,393	3,648,007	(2,674,386)
400	Energy Services	86,300	87,000	700
500	Materials & Supplies	845,683	871,551	25,868
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	655,393	3,519,387	2,863,994
	Total Combined Appropriation	$ 8,648,835	$ 8,884,548	$ 235,713

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

COST CENTER NAME: School Food Service — CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY — PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for Cellular Telephone	7610	FOOD SERVICES - DEPARTMENT	$ 233	$ 368	$ 601
0310	PROFESSIONAL & TECHNICAL SERV Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	6,195,368	(2,678,151)	3,517,217
0330	IN-COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits (Increased based on current expenditures)	7610	FOOD SERVICES - DEPARTMENT	4,000		4,000
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 REPAIRS/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)			$ 6,449,951	$ (2,840,083)	$ 3,609,868
	GRAND TOTAL			$ 11,789,289	$ (3,341,343)	$ 8,447,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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- LOCAL SERVICE 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 (Increased based on current expenditures)	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
	Sub-Total (Page 2 Only)			$ 43,000	$ (1,260)	$ 41,740
	GRAND TOTAL			$ 11,789,289	$ (3,341,343)	$ 8,447,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 2019-2020 Commodity Entitlement Dollars	7610	FOOD SERVICES - DEPARTMENT	843,551		843,551
0641	EQUIP/FIXED ASSET (OVER $1000) 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)			$ 1,473,551	$ (500,000)	$ 973,551
	GRAND TOTAL			$ 11,789,289	$ (3,341,343)	$ 8,447,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	3,519,387		3,519,387
	Sub-Total (Page 4 Only)			$ 3,822,787	$ -	$ 3,822,787
	GRAND TOTAL			$ 11,789,289	$ (3,341,343)	$ 8,447,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Custodian - 12 Month	0.53		$ 18,807
Delivery Food Service Personnel - 12 Month	1.00		39,019
District Level Secretary - 12 Month	3.00		161,831
Field Supervisor - Food Service - 12 Month	2.00		157,329
Warehouse Manager - 12 Month	1.00		59,616
(A) Total Positions Approved For FY 2018-2019	7.53		$ 436,602

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Custodian - 12 Month	0.53		$ 18,807
Delivery Food Service Personnel - 12 Month	1.00		39,019
District Level Secretary - 12 Month	3.00		161,831
Field Supervisor - Food Service - 12 Month	2.00		157,329
Warehouse Manager - 12 Month	1.00		59,616
(C) Total Positions Submitted for Approval FY 2019-2020	7.53		$ 436,602

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 132,947	$ 130,877	$ (2,070)
	Educational Support	68,887	64,467	(4,420)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	201,834	195,344	(6,490)
300	Purchased Service	163,560	163,560	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	500,000	500,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	$ 865,394	$ 858,904	$ (6,490)

STAFFING

	2018-2019 Recommendation	2019-2020 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 REPAIRS/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	EQUIP/FIXED ASSET (OVER $1000) 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 2019-2020

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 2018-2019			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Accountant - 12 Month	1.00		$ 64,371
Program Director - Food Service - 12 Month	1.00		130,877
(A) Total Positions Approved For FY 2018-2019	2.00		$ 195,248

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Accountant - 12 Month	1.00		$ 64,371
Program Director - Food Service - 12 Month	1.00		130,877
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		$ 195,248

***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 2019-2020

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 2018-2019 Appropriation	2019-2020 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	12,000	12,000	-
	Total Combined Appropriation	$ 12,000	$ 12,000	$ -

STAFFING

	2018-2019 Recommendation	2019-2020 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 2019-2020

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	RESERVES - 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