



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Projects**  
**Draft Budget**  
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**Fiscal Year 2021-2022**

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**Projects – Draft Budget  
Fiscal Year 2021-2022**

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**Projects – Draft Budget  
Fiscal Year 2021-2022**

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**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 136,500</b>	<b>\$ 136,500</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities 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				<u>\$ 136,500</u>	<u>\$ -</u>	<u>\$ 136,500</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 60,000	\$ 61,200	\$ 1,200
	Educational Support	-	-	-
	Instructional	78,260	78,260	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	138,260	139,460	1,200
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 138,260	\$ 139,460	\$ 1,200

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022  
AS OF APRIL 2021**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			\$ 51		\$ 43	
0031	EDWINS ELEMENTARY SCHOOL	60	\$ 3,060	60	\$ 2,580	\$ 5,640
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0151	EDGE ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0161	EGLIN ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0241	SILVER SANDS SCHOOL	60	3,060	60	2,580	5,640
0251	RIVERSIDE ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0271	PRYOR MIDDLE SCHOOL	-	-	20	860	860
0281	WRIGHT ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0431	SHALIMAR ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0561	MARY ESTHER ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0571	PLEW ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0631	FLOROSA ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
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	3,060	60	2,580	5,640
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	60	2,580	2,580
0731	WALKER ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0741	BLUEWATER ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0751	ANTIOCH ELEMENTARY SCHOOL	60	3,060	60	2,580	5,640
0761	DAVIDSON MIDDLE SCHOOL	-	-	20	860	860
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	60	3,060	60	2,580	5,640
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	60	2,580	2,580
<b>TOTAL</b>		<b>1,200</b>	<b>\$ 61,200</b>	<b>1,820</b>	<b>\$ 78,260</b>	<b>\$ 139,460</b>

**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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	122,189	155,912	33,723
	Instructional	112,726	118,953	6,227
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	234,915	274,865	39,950
300	Purchased Service	44,085	-	(44,085)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	4,135	4,135
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 279,000	\$ 279,000	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.53	3.00	0.47
Instructional	1.57	1.50	(0.07)
Professional / Technical	-	-	-
Total Staff	4.10	4.50	0.40

**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 2021-2022  
AS OF APRIL 2021**

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	OKALOOSA TECHNICAL COLLEGE	279,000
0721	OKALOOSA STEM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE PRIMARY SCHOOL	
<b>TOTAL</b>		<b>\$ 279,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	163,736	215,994	52,258
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	163,736	215,994	52,258
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	29,588	32,230	2,642
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 193,324</b>	<b>\$ 248,224</b>	<b>\$ 54,900</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.28	2.82	0.54
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.28</b>	<b>2.82</b>	<b>0.54</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
ALL PROJECTS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

**AICE**  
**SUMMARY**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 2020-2021 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	9,190	832	10,022	1,233	1,077	12,332
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	6,249	895	7,144	1,326	4,787	13,257
0211	NICEVILLE HIGH SCHOOL	158,109	19,723	177,832	29,219	85,138	292,189
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	31,090	4,849	35,939	7,183	28,711	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	5,931	17,287	8,787	61,791	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 215,994</b>	<b>\$ 32,230</b>	<b>\$ 248,224</b>	<b>\$ 47,748</b>	<b>\$ 181,504</b>	<b>\$ 477,476</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020</b>	<b>PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 CERTIFICATIONS</b>	<b>NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020</b>	<b>PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 DIPLOMAS</b>	<b>TOTAL PROJECTED AICE WFTE FY 2021-2022</b>	<b>TOTAL AICE ALLOCATION FY 2021-2022</b>
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	20.00	3.20	-	-	3.20	12,332
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	21.50	3.44	-	-	3.44	13,257
0211	NICEVILLE HIGH SCHOOL	472.00	75.52	1.00	0.30	75.82	292,189
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	116.50	18.64	-	-	18.64	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	-	-	22.80	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>772.50</b>	<b>123.60</b>	<b>1.00</b>	<b>0.30</b>	<b>123.90</b>	<b>477,476</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,319.49
2. District Cost Differential (DCD) = 0.9913

**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 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION FY 2021-2022	LESS 10% SCHOOL SET-ASIDE PROJECT 1004 10.00%	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE 7.50%	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	12,332	(1,233)	11,099	(832)	10,267
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	13,257	(1,326)	11,931	(895)	11,036
0211	NICEVILLE HIGH SCHOOL	292,189	(29,219)	262,970	(19,723)	243,247
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	71,833	(7,183)	64,650	(4,849)	59,801
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	87,865	(8,787)	79,078	(5,931)	73,147
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 477,476</b>	<b>\$ (47,748)</b>	<b>\$ 429,728</b>	<b>\$ (32,230)</b>	<b>\$ 397,498</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 \$ 110.00	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	10,267	20.00	(1,077)	-	-	9,190
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	11,036	21.50	(1,157)	33.00	(3,630)	6,249
0211	NICEVILLE HIGH SCHOOL	243,247	472.00	(25,408)	543.00	(59,730)	158,109
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,801	116.50	(6,271)	204.00	(22,440)	31,090
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	73,147	142.50	(7,671)	492.00	(54,120)	11,356
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 397,498</b>	<b>772.50</b>	<b>\$ (41,584)</b>	<b>1,272.00</b>	<b>\$ (139,920)</b>	<b>\$ 215,994</b>

**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 2021-2022**  
**AS OF APRIL 2021**

		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	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
			\$ 76,700		
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	9,190	0.12	832	10,022
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	6,249	0.08	895	7,144
0211	NICEVILLE HIGH SCHOOL	158,109	2.06	19,723	177,832
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	31,090	0.41	4,849	35,939
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	0.15	5,931	17,287
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 215,994	2.82	\$ 32,230	\$ 248,224

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES	PROJECTED AICE EXAMS	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2021-2022
		(See Proj. 9004, Part 3, Col. C)	(See Proj. 9004, Part 3, Col. E)	(See Proj. 9004, Part 3, Col. F)	(A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,077	-	-	1,077
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1,157	3,630	-	4,787
0211	NICEVILLE HIGH SCHOOL	25,408	59,730	-	85,138
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,271	22,440	-	28,711
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	7,671	54,120	-	61,791
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 41,584</b>	<b>\$ 139,920</b>	<b>\$ -</b>	<b>\$ 181,504</b>

**NOTE:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2020  (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2021-2022  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2021-2022  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2021-2022  (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	20.00	3.20	12,332	1,233
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	21.50	3.44	13,257	1,326
0211	NICEVILLE HIGH SCHOOL	473.00	75.82	292,189	29,219
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	116.50	18.64	71,833	7,183
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	87,865	8,787
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>773.50</b>	<b>123.90</b>	<b>\$ 477,476</b>	<b>\$ 47,748</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	201,196	181,504	(19,692)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 201,196</b>	<b>\$ 181,504</b>	<b>\$ (19,692)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
ALL PROJECTS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

**AICE**  
**SUMMARY**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 2020-2021 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	9,190	832	10,022	1,233	1,077	12,332
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	6,249	895	7,144	1,326	4,787	13,257
0211	NICEVILLE HIGH SCHOOL	158,109	19,723	177,832	29,219	85,138	292,189
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	31,090	4,849	35,939	7,183	28,711	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	5,931	17,287	8,787	61,791	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 215,994</b>	<b>\$ 32,230</b>	<b>\$ 248,224</b>	<b>\$ 47,748</b>	<b>\$ 181,504</b>	<b>\$ 477,476</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020	PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 DIPLOMAS	TOTAL PROJECTED AICE WFTE FY 2021-2022	TOTAL AICE ALLOCATION FY 2021-2022
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	20.00	3.20	-	-	3.20	12,332
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	21.50	3.44	-	-	3.44	13,257
0211	NICEVILLE HIGH SCHOOL	472.00	75.52	1.00	0.30	75.82	292,189
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	116.50	18.64	-	-	18.64	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	-	-	22.80	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>772.50</b>	<b>123.60</b>	<b>1.00</b>	<b>0.30</b>	<b>123.90</b>	<b>477,476</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,319.49
2. District Cost Differential (DCD) = 0.9913

**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2021-2022	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	12,332	(1,233)	11,099	(832)	10,267
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	13,257	(1,326)	11,931	(895)	11,036
0211	NICEVILLE HIGH SCHOOL	292,189	(29,219)	262,970	(19,723)	243,247
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	71,833	(7,183)	64,650	(4,849)	59,801
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	87,865	(8,787)	79,078	(5,931)	73,147
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 477,476	\$ (47,748)	\$ 429,728	\$ (32,230)	\$ 397,498

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
				\$ 53.83		\$ 110.00	
				(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)	
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	10,267	20.00	(1,077)	-	-	9,190
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	11,036	21.50	(1,157)	33.00	(3,630)	6,249
0211	NICEVILLE HIGH SCHOOL	243,247	472.00	(25,408)	543.00	(59,730)	158,109
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,801	116.50	(6,271)	204.00	(22,440)	31,090
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	73,147	142.50	(7,671)	492.00	(54,120)	11,356
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
TOTAL		\$ 397,498	772.50	\$ (41,584)	1,272.00	\$ (139,920)	\$ 215,994

**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 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 76,700	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	9,190	0.12	832	10,022
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	6,249	0.08	895	7,144
0211	NICEVILLE HIGH SCHOOL	158,109	2.06	19,723	177,832
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	31,090	0.41	4,849	35,939
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	0.15	5,931	17,287
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 215,994</b>	<b>2.82</b>	<b>\$ 32,230</b>	<b>\$ 248,224</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES	PROJECTED AICE EXAMS	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2021-2022
		(See Proj. 9004, Part 3, Col. C)	(See Proj. 9004, Part 3, Col. E)	(See Proj. 9004, Part 3, Col. F)	(A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,077	-	-	1,077
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1,157	3,630	-	4,787
0211	NICEVILLE HIGH SCHOOL	25,408	59,730	-	85,138
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,271	22,440	-	28,711
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	7,671	54,120	-	61,791
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 41,584</b>	<b>\$ 139,920</b>	<b>\$ -</b>	<b>\$ 181,504</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2020  (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2021-2022  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2021-2022  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2021-2022  (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	20.00	3.20	12,332	1,233
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	21.50	3.44	13,257	1,326
0211	NICEVILLE HIGH SCHOOL	473.00	75.82	292,189	29,219
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	116.50	18.64	71,833	7,183
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	87,865	8,787
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>773.50</b>	<b>123.90</b>	<b>\$ 477,476</b>	<b>\$ 47,748</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	43,836	47,748	3,912
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 43,836</b>	<b>\$ 47,748</b>	<b>\$ 3,912</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY  
ALL PROJECTS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

**AICE**  
**SUMMARY**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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 2020-2021 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	9,190	832	10,022	1,233	1,077	12,332
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	6,249	895	7,144	1,326	4,787	13,257
0211	NICEVILLE HIGH SCHOOL	158,109	19,723	177,832	29,219	85,138	292,189
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	31,090	4,849	35,939	7,183	28,711	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	5,931	17,287	8,787	61,791	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 215,994</b>	<b>\$ 32,230</b>	<b>\$ 248,224</b>	<b>\$ 47,748</b>	<b>\$ 181,504</b>	<b>\$ 477,476</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 1 OF 4**  
**TOTAL AICE ALLOCATION CALCULATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020</b>	<b>PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 CERTIFICATIONS</b>	<b>NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020</b>	<b>PROJECTED FY 2022 AICE WFTE EARNED BASED ON FY 2020 DIPLOMAS</b>	<b>TOTAL PROJECTED AICE WFTE FY 2021-2022</b>	<b>TOTAL AICE ALLOCATION FY 2021-2022</b>
			(A X 0.16)		(C X 0.3)	(B + D)	(E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	20.00	3.20	-	-	3.20	12,332
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	21.50	3.44	-	-	3.44	13,257
0211	NICEVILLE HIGH SCHOOL	472.00	75.52	1.00	0.30	75.82	292,189
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	116.50	18.64	-	-	18.64	71,833
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	-	-	22.80	87,865
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>772.50</b>	<b>123.60</b>	<b>1.00</b>	<b>0.30</b>	<b>123.90</b>	<b>477,476</b>

**NOTES:**

1. Base Student Allocation (BSA) = \$ 4,319.49
2. District Cost Differential (DCD) = 0.9913

**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AICE ALLOCATION FY 2021-2022	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	12,332	(1,233)	11,099	(832)	10,267
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	13,257	(1,326)	11,931	(895)	11,036
0211	NICEVILLE HIGH SCHOOL	292,189	(29,219)	262,970	(19,723)	243,247
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	71,833	(7,183)	64,650	(4,849)	59,801
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	87,865	(8,787)	79,078	(5,931)	73,147
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 477,476	\$ (47,748)	\$ 429,728	\$ (32,230)	\$ 397,498

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 \$ 110.00	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	(-B x \$)		(-D x \$)	(A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	10,267	20.00	(1,077)	-	-	9,190
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	11,036	21.50	(1,157)	33.00	(3,630)	6,249
0211	NICEVILLE HIGH SCHOOL	243,247	472.00	(25,408)	543.00	(59,730)	158,109
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	59,801	116.50	(6,271)	204.00	(22,440)	31,090
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	73,147	142.50	(7,671)	492.00	(54,120)	11,356
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 397,498</b>	<b>772.50</b>	<b>\$ (41,584)</b>	<b>1,272.00</b>	<b>\$ (139,920)</b>	<b>\$ 215,994</b>

**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 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 76,700	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	9,190	0.12	832	10,022
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	6,249	0.08	895	7,144
0211	NICEVILLE HIGH SCHOOL	158,109	2.06	19,723	177,832
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	31,090	0.41	4,849	35,939
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,356	0.15	5,931	17,287
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 215,994</b>	<b>2.82</b>	<b>\$ 32,230</b>	<b>\$ 248,224</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - BONUSES & EXAMS - PROJECT 5053**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES	PROJECTED AICE EXAMS	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION FY 2021-2022
		(See Proj. 9004, Part 3, Col. C)	(See Proj. 9004, Part 3, Col. E)	(See Proj. 9004, Part 3, Col. F)	(A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	1,077	-	-	1,077
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1,157	3,630	-	4,787
0211	NICEVILLE HIGH SCHOOL	25,408	59,730	-	85,138
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	6,271	22,440	-	28,711
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	7,671	54,120	-	61,791
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 41,584</b>	<b>\$ 139,920</b>	<b>\$ -</b>	<b>\$ 181,504</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION SET-ASIDE - PROJECT 1004**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2020  (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE FY 2021-2022  (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION FY 2021-2022  (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION FY 2021-2022  (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	20.00	3.20	12,332	1,233
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	21.50	3.44	13,257	1,326
0211	NICEVILLE HIGH SCHOOL	473.00	75.82	292,189	29,219
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	116.50	18.64	71,833	7,183
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	142.50	22.80	87,865	8,787
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>773.50</b>	<b>123.90</b>	<b>\$ 477,476</b>	<b>\$ 47,748</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	477,679	421,737	(55,942)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	477,679	421,737	(55,942)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	75,546	72,327	(3,219)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>553,225</b>	<b>494,064</b>	<b>(59,161)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.64	5.50	(1.14)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>6.64</b>	<b>5.50</b>	<b>(1.14)</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

**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 2021-2022 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	275	275	647	3,394	4,316
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	-	79	79	185	969	1,233
0211	NICEVILLE HIGH SCHOOL	194,427	28,105	222,532	66,130	152,203	440,865
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	61,020	13,797	74,817	32,464	109,144	216,425
0601	CRESTVIEW HIGH SCHOOL	52,176	9,395	61,571	22,105	63,690	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	20,676	134,790	48,649	140,890	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>	<b>\$ 170,180</b>	<b>\$ 470,290</b>	<b>\$ 1,134,534</b>

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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	PROJECTED TOTAL FY 2022 AP WLTE EARNED BASED ON FY 2020 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020	PROJECTED TOTAL FY 2022 AP WLTE EARNED BASED ON FY 2020 DIPLOMAS	TOTAL PROJECTED AP WLTE FY 2021-2022	TOTAL AP ALLOCATION FY 2020-2021
			(A X 0.16)		(C X 0.3)	(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	7.00	1.12	-	-	1.12	4,316
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,233
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	-	-	114.40	440,865
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	-	-	56.16	216,425
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	-	-	38.24	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	-	-	84.16	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>-</b>	<b>-</b>	<b>294.40</b>	<b>\$ 1,134,534</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,319.49
2. District Cost Differential (DCD) 0.9913

**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2021-2022	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	4,316	(647)	3,669	(275)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1,233	(185)	1,048	(79)	969
0211	NICEVILLE HIGH SCHOOL	440,865	(66,130)	374,735	(28,105)	346,630
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	216,425	(32,464)	183,961	(13,797)	170,164
0601	CRESTVIEW HIGH SCHOOL	147,366	(22,105)	125,261	(9,395)	115,866
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	324,329	(48,649)	275,680	(20,676)	255,004
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 1,134,534	\$ (170,180)	\$ 964,354	\$ (72,327)	\$ 892,027



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2020	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95	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	3,394	7.00	(377)	57.00	(5,415)	(2,398)
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	969	2.00	(108)	10.00	(950)	(89)
0211	NICEVILLE HIGH SCHOOL	346,630	715.00	(38,488)	1,197.00	(113,715)	194,427
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	170,164	351.00	(18,894)	950.00	(90,250)	61,020
0601	CRESTVIEW HIGH SCHOOL	115,866	239.00	(12,865)	535.00	(50,825)	52,176
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	255,004	526.00	(28,315)	1,185.00	(112,575)	114,114
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 892,027</b>	<b>1,840.00</b>	<b>\$ (99,047)</b>	<b>3,934.00</b>	<b>\$ (373,730)</b>	<b>\$ 419,250</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 2154 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS  \$ 76,700  (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET  (Part 2, Col. D)	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION  (A + C)	TOTAL PROJECT 2154 AP ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	275	275
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	-	-	79	79
0211	NICEVILLE HIGH SCHOOL	194,427	2.53	28,105	222,532
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	61,020	0.80	13,797	74,817
0601	CRESTVIEW HIGH SCHOOL	52,176	0.68	9,395	61,571
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	1.49	20,676	134,790
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>5.50</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	377	5,415	(2,398)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	108	950	(89)	969
0211	NICEVILLE HIGH SCHOOL	38,488	113,715	-	152,203
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	18,894	90,250	-	109,144
0601	CRESTVIEW HIGH SCHOOL	12,865	50,825	-	63,690
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	28,315	112,575	-	140,890
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 99,047</b>	<b>\$ 373,730</b>	<b>\$ (2,487)</b>	<b>\$ 470,290</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2022 AP WFTE BASED ON FY 2020 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2021-2022 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2021-2022 <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	7.00	1.12	4,316	647
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	1,233	185
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	440,865	66,130
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	216,425	32,464
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	147,366	22,105
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	324,329	48,649
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>\$ 1,134,534</b>	<b>\$ 170,180</b>

## Excerpt from The 2020 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. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. [1003.4282](#). 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 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	454,039	470,290	16,251
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 454,039</b>	<b>\$ 470,290</b>	<b>\$ 16,251</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

**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 2021-2022 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	275	275	647	3,394	4,316
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	-	79	79	185	969	1,233
0211	NICEVILLE HIGH SCHOOL	194,427	28,105	222,532	66,130	152,203	440,865
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	61,020	13,797	74,817	32,464	109,144	216,425
0601	CRESTVIEW HIGH SCHOOL	52,176	9,395	61,571	22,105	63,690	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	20,676	134,790	48,649	140,890	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>	<b>\$ 170,180</b>	<b>\$ 470,290</b>	<b>\$ 1,134,534</b>

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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	PROJECTED TOTAL FY 2022 AP WFTS EARNED BASED ON FY 2020 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020	PROJECTED TOTAL FY 2022 AP WFTS EARNED BASED ON FY 2020 DIPLOMAS	TOTAL PROJECTED AP WFTS FY 2021-2022	TOTAL AP ALLOCATION FY 2020-2021
			(A X 0.16)		(C X 0.3)	(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	7.00	1.12	-	-	1.12	4,316
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,233
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	-	-	114.40	440,865
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	-	-	56.16	216,425
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	-	-	38.24	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	-	-	84.16	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>-</b>	<b>-</b>	<b>294.40</b>	<b>\$ 1,134,534</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,319.49
2. District Cost Differential (DCD) 0.9913



**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2021-2022	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	4,316	(647)	3,669	(275)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1,233	(185)	1,048	(79)	969
0211	NICEVILLE HIGH SCHOOL	440,865	(66,130)	374,735	(28,105)	346,630
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	216,425	(32,464)	183,961	(13,797)	170,164
0601	CRESTVIEW HIGH SCHOOL	147,366	(22,105)	125,261	(9,395)	115,866
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	324,329	(48,649)	275,680	(20,676)	255,004
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 1,134,534	\$ (170,180)	\$ 964,354	\$ (72,327)	\$ 892,027

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2020	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95	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	3,394	7.00	(377)	57.00	(5,415)	(2,398)
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	969	2.00	(108)	10.00	(950)	(89)
0211	NICEVILLE HIGH SCHOOL	346,630	715.00	(38,488)	1,197.00	(113,715)	194,427
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	170,164	351.00	(18,894)	950.00	(90,250)	61,020
0601	CRESTVIEW HIGH SCHOOL	115,866	239.00	(12,865)	535.00	(50,825)	52,176
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	255,004	526.00	(28,315)	1,185.00	(112,575)	114,114
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 892,027</b>	<b>1,840.00</b>	<b>\$ (99,047)</b>	<b>3,934.00</b>	<b>\$ (373,730)</b>	<b>\$ 419,250</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 2154 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS  \$ 76,700  (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET  (Part 2, Col. D)	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION  (A + C)	TOTAL PROJECT 2154 AP ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	275	275
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	-	-	79	79
0211	NICEVILLE HIGH SCHOOL	194,427	2.53	28,105	222,532
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	61,020	0.80	13,797	74,817
0601	CRESTVIEW HIGH SCHOOL	52,176	0.68	9,395	61,571
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	1.49	20,676	134,790
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>5.50</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	377	5,415	(2,398)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	108	950	(89)	969
0211	NICEVILLE HIGH SCHOOL	38,488	113,715	-	152,203
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	18,894	90,250	-	109,144
0601	CRESTVIEW HIGH SCHOOL	12,865	50,825	-	63,690
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	28,315	112,575	-	140,890
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 99,047</b>	<b>\$ 373,730</b>	<b>\$ (2,487)</b>	<b>\$ 470,290</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2022 AP WFTE BASED ON FY 2020 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2021-2022 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2021-2022 <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	7.00	1.12	4,316	647
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	1,233	185
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	440,865	66,130
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	216,425	32,464
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	147,366	22,105
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	324,329	48,649
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>\$ 1,134,534</b>	<b>\$ 170,180</b>

## Excerpt from The 2020 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. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. [1003.4282](#). 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 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	177,752	170,180	(7,572)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 177,752</b>	<b>\$ 170,180</b>	<b>\$ (7,572)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - SUMMARY**  
**ALL PROJECTS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

**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 2021-2022 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	275	275	647	3,394	4,316
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	-	79	79	185	969	1,233
0211	NICEVILLE HIGH SCHOOL	194,427	28,105	222,532	66,130	152,203	440,865
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	61,020	13,797	74,817	32,464	109,144	216,425
0601	CRESTVIEW HIGH SCHOOL	52,176	9,395	61,571	22,105	63,690	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	20,676	134,790	48,649	140,890	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>	<b>\$ 170,180</b>	<b>\$ 470,290</b>	<b>\$ 1,134,534</b>



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

**PART 1 OF 4**

**TOTAL AP ALLOCATION CALCULATION  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020	PROJECTED TOTAL FY 2022 AP WLTE EARNED BASED ON FY 2020 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020	PROJECTED TOTAL FY 2022 AP WLTE EARNED BASED ON FY 2020 DIPLOMAS	TOTAL PROJECTED AP WLTE FY 2021-2022	TOTAL AP ALLOCATION FY 2020-2021
			(A X 0.16)		(C X 0.3)	(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	7.00	1.12	-	-	1.12	4,316
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	-	-	0.32	1,233
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	-	-	114.40	440,865
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	-	-	56.16	216,425
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	-	-	38.24	147,366
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	-	-	84.16	324,329
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>-</b>	<b>-</b>	<b>294.40</b>	<b>\$ 1,134,534</b>

**NOTES:**

1. Base Student Allocation (BSA) \$ 4,319.49
2. District Cost Differential (DCD) 0.9913

**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION FY 2021-2022	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	4,316	(647)	3,669	(275)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1,233	(185)	1,048	(79)	969
0211	NICEVILLE HIGH SCHOOL	440,865	(66,130)	374,735	(28,105)	346,630
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	216,425	(32,464)	183,961	(13,797)	170,164
0601	CRESTVIEW HIGH SCHOOL	147,366	(22,105)	125,261	(9,395)	115,866
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	324,329	(48,649)	275,680	(20,676)	255,004
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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		\$ 1,134,534	\$ (170,180)	\$ 964,354	\$ (72,327)	\$ 892,027

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2020	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95	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	3,394	7.00	(377)	57.00	(5,415)	(2,398)
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	969	2.00	(108)	10.00	(950)	(89)
0211	NICEVILLE HIGH SCHOOL	346,630	715.00	(38,488)	1,197.00	(113,715)	194,427
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	170,164	351.00	(18,894)	950.00	(90,250)	61,020
0601	CRESTVIEW HIGH SCHOOL	115,866	239.00	(12,865)	535.00	(50,825)	52,176
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	255,004	526.00	(28,315)	1,185.00	(112,575)	114,114
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 892,027</b>	<b>1,840.00</b>	<b>\$ (99,047)</b>	<b>3,934.00</b>	<b>\$ (373,730)</b>	<b>\$ 419,250</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT - PROJECT 2154**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 2154 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS  \$ 76,700  (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET  (Part 2, Col. D)	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION  (A + C)	TOTAL PROJECT 2154 AP ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	275	275
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	-	-	79	79
0211	NICEVILLE HIGH SCHOOL	194,427	2.53	28,105	222,532
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	61,020	0.80	13,797	74,817
0601	CRESTVIEW HIGH SCHOOL	52,176	0.68	9,395	61,571
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	114,114	1.49	20,676	134,790
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 421,737</b>	<b>5.50</b>	<b>\$ 72,327</b>	<b>\$ 494,064</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - BONUSES & EXAMS - PROJECT 5054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AP TEACHER BONUSES	PROJECTED AP EXAMS	AP FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY**	TOTAL PROJECT 5054 AP BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	377	5,415	(2,398)	3,394
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	108	950	(89)	969
0211	NICEVILLE HIGH SCHOOL	38,488	113,715	-	152,203
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	18,894	90,250	-	109,144
0601	CRESTVIEW HIGH SCHOOL	12,865	50,825	-	63,690
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	28,315	112,575	-	140,890
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>\$ 99,047</b>	<b>\$ 373,730</b>	<b>\$ (2,487)</b>	<b>\$ 470,290</b>

**NOTE:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**AP - ADVANCED PLACEMENT INITIATIVE SET-ASIDE - PROJECT 7054**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2022 AP WFTE BASED ON FY 2020 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION FY 2021-2022 <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION FY 2021-2022 <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	7.00	1.12	4,316	647
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	0.32	1,233	185
0211	NICEVILLE HIGH SCHOOL	715.00	114.40	440,865	66,130
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	351.00	56.16	216,425	32,464
0601	CRESTVIEW HIGH SCHOOL	239.00	38.24	147,366	22,105
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	526.00	84.16	324,329	48,649
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
<b>TOTAL</b>		<b>1,840.00</b>	<b>294.40</b>	<b>\$ 1,134,534</b>	<b>\$ 170,180</b>

## Excerpt from The 2020 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. A value of 0.3 full-time equivalent student membership shall be calculated for each student who receives a College Board Advanced Placement Capstone Diploma and meets the requirements for a standard high school diploma under s. [1003.4282](#). 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 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,000	30,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Program Director - Maintenance has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Band Program

**PROJECT NUMBER:** 4005

**PROJECT DESCRIPTION:**

This project provides funds to middle schools, high schools, Lewis School, and Baker School to support the band program. In addition to the allocation provided at the beginning of the year, the District will allocate funds based on expenditures for in-county travel to games and/or competitions.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 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	122,000	122,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 137,000</b>	<b>\$ 137,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
BAND PROGRAM - PROJECT 4005  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$4,000 - MS/K-8 \$18,000 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	18,000
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	18,000
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	18,000
0601	CRESTVIEW HIGH SCHOOL	18,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	18,000
0651	BRUNER MIDDLE SCHOOL	4,000
0671	LEWIS SCHOOL	4,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	4,000
0771	DESTIN MIDDLE SCHOOL	4,000
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 122,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Band Program

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 travel to games and/or competitions.	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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 50,278	\$ 52,048	\$ 1,770
	Educational Support	61,159	65,570	4,411
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	111,437	117,618	6,181
300	Purchased Service	-	23,419	23,419
400	Energy Services	-	9,700	9,700
500	Materials & Supplies	-	2,978	2,978
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 111,937	\$ 154,215	\$ 42,278

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.50	1.50	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

Note:

Custodial services and utilities for Best Chance - North were formerly paid through Project 0011 - Utilities/Custodial Services - Other District Facilities. The appropriations have been moved to this project, and Project 0011 will be closed.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 7		\$ 7
0315	CUST SRVS - MANAGED INTERNALLY Service for Best Chance - North	7900	OPERATION OF PLANT	12,511		12,511
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
0371	TELEPHONE- LOCAL SERVICE Service for Best Chance - North	7900	OPERATION OF PLANT	400		400
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
Sub-Total (Page 1 Only)				\$ 18,026	\$ -	\$ 18,026
GRAND TOTAL				\$ 36,604	\$ -	\$ 36,604

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	400		400
0410	NATURAL GAS Service for Best Chance - North	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	9,000		9,000
0510	SUPPLIES Supplies for administration/schools	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,978		2,978
0750	OTHER PERSONNEL SERVICES(TEMP) Office subs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
Sub-Total (Page 2 Only)				\$ 18,578	\$ -	\$ 18,578
GRAND TOTAL				\$ 36,604	\$ -	\$ 36,604

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 37,417
Principal - ESE - 12 Month	0.50		52,048
Secretary - 12 Month	0.50		28,146
(A) Total Positions Approved For FY 2020-2021	1.50		\$ 117,611

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 37,417
Principal - ESE - 12 Month	0.50		52,048
Secretary - 12 Month	0.50		28,146
(C) Total Positions Submitted for Approval FY 2021-2022	1.50		\$ 117,611

\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 13,759	\$ 14,426	\$ 667
	Educational Support	-	-	-
	Instructional	101,717	30,107	(71,610)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	115,476	44,533	(70,943)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,178,240	599,897	(578,343)
	<b>Total Combined Appropriation</b>	<b>\$ 1,293,716</b>	<b>\$ 644,430</b>	<b>\$ (649,286)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.11	-
Educational Support	-	-	-
Instructional	1.49	0.40	(1.09)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.60</b>	<b>0.51</b>	<b>(1.09)</b>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 2021-2022. (Reduced to cover positions at Center 9830)	9890	RESERVES	\$ 644,430	\$ (44,533)	\$ 599,897
Sub-Total (Page 1 Only)				\$ 644,430	\$ (44,533)	\$ 599,897
GRAND TOTAL				<u>\$ 644,430</u>	<u>\$ (44,533)</u>	<u>\$ 599,897</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,426
Teacher on Special Assignment - 12 Month	0.49		36,881
TSA - Career Recruiter - 10 Month	1.00		73,982
(A) Total Positions Approved For FY 2020-2021	1.60		\$ 125,289

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
TSA - Career Recruiter - 10 Month	D	(1.00)	a		\$ (73,982)
Teacher on Special Assignment - 12 Month	D	(0.09)	b		(6,774)
(B-1) Total Approved Additions, Deletions, Changes		(1.09)			\$ (80,756)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,426
Teacher on Special Assignment - 12 Month	0.40		30,107
(C) Total Positions Submitted for Approval FY 2021-2022	0.51		\$ 44,533

**\*Note:**

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

(a) Deleted 1.00 TSA - Career Recruiter - 10 Month effective July 1, 2020.

(b) Deleted 0.09 Teacher on Special Assignment - 12 Month effective August 20, 2020.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	24,322	25,986	1,664
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	24,322	25,986	1,664
300	Purchased Service	1,700	1,700	-
400	Energy Services	-	-	-
500	Materials & Supplies	800	800	-
600	Capital Outlay	-	-	-
700	Other Expenses	3,178	1,514	(1,664)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 30,000	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Certification

PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL For staff travel to attend the FASPA / BEC conferences for updates on certification	7730	STAFF SERVICES	\$ 1,400		\$ 1,400
0370	POSTAGE/SHIPPING/TELEGRAM Postage for certification mailings	7730	STAFF SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	200		200
0510	SUPPLIES Supplies	7730	STAFF SERVICES	400		400
0519	TECHNOLOGY SUPPLIES Ink & Toner	7730	STAFF SERVICES	400		400
0730	DUES AND FEES State invoices for renewals: 450 renewals x \$30 = \$13,500 Subject and endorsement additions: 300 x \$30 = \$9,000 Increase based on additional renewals as a result of new reading endorsement requirements (Reduction to be funded with carryover.)	7730	STAFF SERVICES	22,500	(20,986)	1,514
Sub-Total (Page 1 Only)				\$ 25,000	\$ (20,986)	\$ 4,014
GRAND TOTAL				\$ 25,000	\$ (20,986)	\$ 4,014

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Professional Services
Cost Center No.:	9018
Project Name:	Certification
Fund Number :	1010
Project Number:	2088
Type Funding:	Fee Collection - General Operating Fund

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 25,986
(A) Total Positions Approved For FY 2020-2021	0.50		\$ 25,986

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 25,986
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,986

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	158,183	110,802	(47,381)
	Instructional	-	39,884	39,884
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	158,183	150,686	(7,497)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	12,817	314	(12,503)
600	Capital Outlay	-	-	-
700	Other Expenses	20,000	-	(20,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 191,000</b>	<b>\$ 151,000</b>	<b>\$ (40,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.67	2.00	(0.67)
Instructional	-	0.52	0.52
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.67</b>	<b>2.52</b>	<b>(0.15)</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	245,001	235,201	(9,800)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	245,001	235,201	(9,800)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	157,999	88,799	(69,200)
600	Capital Outlay	-	-	-
700	Other Expenses	5,000	-	(5,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 408,000</b>	<b>\$ 324,000</b>	<b>\$ (84,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.93	4.13	(0.80)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>4.93</b>	<b>4.13</b>	<b>(0.80)</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	111,487	128,854	17,367
	Instructional	3,000	3,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	114,487	131,854	17,367
300	Purchased Service	27,414	19,414	(8,000)
400	Energy Services	-	-	-
500	Materials & Supplies	25,099	74,732	49,633
600	Capital Outlay	-	-	-
700	Other Expenses	9,000	9,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 176,000</b>	<b>\$ 235,000</b>	<b>\$ 59,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.67	2.80	0.13
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.67</b>	<b>2.80</b>	<b>0.13</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	130,634	142,739	12,105
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	130,634	142,739	12,105
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	23,366	22,261	(1,105)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 154,000</b>	<b>\$ 165,000</b>	<b>\$ 11,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.33	2.00	(0.33)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.33</b>	<b>2.00</b>	<b>(0.33)</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	175,844	189,313	13,469
	Instructional	71,900	-	(71,900)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	247,744	189,313	(58,431)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	65,256	60,687	(4,569)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 313,000</b>	<b>\$ 250,000</b>	<b>\$ (63,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.66	3.60	(0.06)
Instructional	1.00	-	(1.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>4.66</b>	<b>3.60</b>	<b>(1.06)</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	94,277	64,840	(29,437)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	94,277	64,840	(29,437)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	30,723	35,150	4,427
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	4,010	3,010
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 126,000</b>	<b>\$ 104,000</b>	<b>\$ (22,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.27	(0.73)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.00</b>	<b>1.27</b>	<b>(0.73)</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL CHILD CARE PROGRAMS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>CHILD CARE REVENUE PROJECTION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	235,000
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	165,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	104,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	250,000
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	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	324,000
0751	ANTIOCH ELEMENTARY SCHOOL	151,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 1,229,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Chorus Program

**PROJECT NUMBER:** 4004

**PROJECT DESCRIPTION:**

This project provides funds to middle schools, high schools, Lewis School, Baker School, and Laurel Hill School for the chorus program.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 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	66,500	66,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 66,500	\$ 66,500	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 PROGRAM - PROJECT 4004  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/LAUREL HILL \$8,500 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	8,500
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	8,500
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	8,500
0601	CRESTVIEW HIGH SCHOOL	8,500
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,500
0651	BRUNER MIDDLE SCHOOL	3,000
0671	LEWIS SCHOOL	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
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	-
<b>TOTAL</b>		<b>\$ 66,500</b>

NOTE:

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	26,948,120	23,255,440	(3,692,680)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	26,948,120	23,255,440	(3,692,680)
300	Purchased Service	1,838,961	2,340,461	501,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	82,579	44,797	(37,782)
	Total Combined Appropriation	\$ 28,869,660	\$ 25,640,698	\$ (3,228,962)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	374.80	303.20	(71.60)
Professional / Technical	-	-	-
Total Staff	374.80	303.20	(71.60)

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CLASS SIZE REDUCTION - PROJECT 4125**  
**ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	ADDITIONAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 76,700
0031	EDWINS ELEMENTARY SCHOOL	442.00	6.00	2.00	8.00	\$ 613,600
0041	BAKER SCHOOL	1,412.00	11.80	3.00	14.80	1,135,160
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	11.00	3.00	14.00	1,073,800
0082	MEIGS MIDDLE SCHOOL	628.00	5.40	2.00	7.40	567,580
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	8.20	2.00	10.20	782,340
0121	RUCKEL MIDDLE SCHOOL	1,150.00	10.40	3.00	13.40	1,027,780
0131	DESTIN ELEMENTARY SCHOOL	948.00	13.00	4.00	17.00	1,303,900
0151	EDGE ELEMENTARY SCHOOL	520.00	7.00	2.00	9.00	690,300
0161	EGLIN ELEMENTARY SCHOOL	456.00	6.00	2.00	8.00	613,600
0201	LAUREL HILL SCHOOL	365.00	9.20	3.00	12.20	935,740
0211	NICEVILLE HIGH SCHOOL	1,972.00	4.40	1.00	5.40	414,180
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	10.00	3.00	13.00	997,100
0241	SILVER SANDS SCHOOL	109.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	12.00	3.00	15.00	1,150,500
0271	PRYOR MIDDLE SCHOOL	753.00	6.60	2.00	8.60	659,620
0281	WRIGHT ELEMENTARY SCHOOL	577.00	8.00	2.00	10.00	767,000
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	8.00	2.00	10.00	767,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	7.00	2.00	9.00	690,300
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	6.00	2.00	8.00	613,600
0571	PLEW ELEMENTARY SCHOOL	836.00	11.00	3.00	14.00	1,073,800
0581	CHOCTAW HIGH SCHOOL	1,486.00	3.20	1.00	4.20	322,140
0601	CRESTVIEW HIGH SCHOOL	2,179.00	4.80	1.00	5.80	444,860
0621	KENWOOD ELEMENTARY SCHOOL	598.00	7.00	2.00	9.00	690,300
0631	FLOROSA ELEMENTARY SCHOOL	576.00	8.00	2.00	10.00	767,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	3.40	1.00	4.40	337,480
0651	BRUNER MIDDLE SCHOOL	791.00	7.00	2.00	9.00	690,300
0671	LEWIS SCHOOL	724.00	7.20	2.00	9.20	705,640
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	7.00	2.00	9.00	690,300
0701	OKALOOSA TECHNICAL COLLEGE	83.00	4.20	-	4.20	322,140
0721	OKALOOSA STEM ACADEMY	283.00	2.20	1.00	3.20	245,440
0731	WALKER ELEMENTARY SCHOOL	787.00	10.00	3.00	13.00	997,100
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	13.00	4.00	17.00	1,303,900
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	12.00	3.00	15.00	1,150,500
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	9.40	3.00	12.40	951,080
0771	DESTIN MIDDLE SCHOOL	740.00	7.20	2.00	9.20	705,640
0801	RICHBOURG SCHOOL	91.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	1.00	-	1.00	76,700
<b>TOTAL</b>		<b>28,936.00</b>	<b>267.60</b>	<b>75.00</b>	<b>342.60</b>	<b>\$ 26,277,420</b>

**Note:**

The District will fund 42.00 of the additional class size units through Discretionary carryover. Discretionary carryover is available due to the ESSER II reimbursement of certain COVID-19 General Fund expenditures. Revised School total is \$23,056,020.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 283,000		\$ 283,000
Sub-Total (Page 1 Only)				\$ 283,000	\$ -	\$ 283,000
GRAND TOTAL				\$ 283,000	\$ -	\$ 283,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Family Empowerment Scholarships

CENTER NUMBER: 3900

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)	\$ 319,184		\$ 319,184
Sub-Total (Page 1 Only)				\$ 319,184	\$ -	\$ 319,184
GRAND TOTAL				\$ 319,184	\$ -	\$ 319,184



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 987,875		\$ 987,875
Sub-Total (Page 1 Only)				\$ 987,875	\$ -	\$ 987,875
GRAND TOTAL				\$ 987,875	\$ -	\$ 987,875

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 315,774		\$ 315,774
Sub-Total (Page 1 Only)				\$ 315,774	\$ -	\$ 315,774
GRAND TOTAL				<u>\$ 315,774</u>	<u>\$ -</u>	<u>\$ 315,774</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 266,963		\$ 266,963
Sub-Total (Page 1 Only)				\$ 266,963	\$ -	\$ 266,963
GRAND TOTAL				\$ 266,963	\$ -	\$ 266,963

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 161,085		\$ 161,085
Sub-Total (Page 1 Only)				\$ 161,085	\$ -	\$ 161,085
GRAND TOTAL				\$ 161,085	\$ -	\$ 161,085

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 6,580		\$ 6,580
Sub-Total (Page 1 Only)				\$ 6,580	\$ -	\$ 6,580
GRAND TOTAL				\$ 6,580	\$ -	\$ 6,580

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 44,797		\$ 44,797
Sub-Total (Page 1 Only)				\$ 44,797	\$ -	\$ 44,797
GRAND TOTAL				\$ 44,797	\$ -	\$ 44,797

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,420
(A) Total Positions Approved For FY 2020-2021	2.60		\$ 199,420

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,420
(C) Total Positions Submitted for Approval FY 2021-2022	2.60		\$ 199,420

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

## Appendix C

### Maximum Class Size and Class Load

#### Definitions:

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

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

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

#### Maximum Class Size and Class Load

##### Elementary

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

\*This does not apply to Special Area Teachers

##### Secondary                      Maximum Class Load

Academic and Vocational	150
Physical Education	220



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,608	6,645	37
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,608	6,645	37
300	Purchased Service	1,500	500	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	2,600	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 11,158	\$ 10,195	\$ (963)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Secondary Statistics Support 6-12: 1 AP Teacher x 30 hrs. x \$36/hr. = \$1,080 Summer Acceleration Program: 3 teachers x 42 hrs. x \$36/hr. = \$4,536	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 5,616		\$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	562	37	599
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	460	(30)	430
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP Courses, etc. Printing of materials for Secondary Statistics Support: \$500;	6300	INSTR & CURR DEVEL SVC(SUPER)	500		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(SUPER)	2,600		2,600
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SVC(SUPER)	450		450
Sub-Total (Page 1 Only)				\$ 10,188	\$ 7	\$ 10,195
GRAND TOTAL				\$ 10,188	\$ 7	\$ 10,195

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,534	5,565	31
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,534	5,565	31
300	Purchased Service	62,522	4,950	(57,572)
400	Energy Services	-	-	-
500	Materials & Supplies	4,550	4,550	-
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 72,830	\$ 15,289	\$ (57,541)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Aligning Curriculum to New Standards 5 teachers x 26 hrs. x \$36/hr = \$4,680	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 4,680		\$ 4,680
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	468	31	499
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC(SUPER)	386		386
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(SUPER)	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(SUPER)	2,200		2,200
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for professional development, trainings, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	650		650
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 \$250 per teacher = \$750; Books, binders, pens, pencils, white boards, markers, calculators, etc.: \$1,000;	6300	INSTR & CURR DEVEL SVC(SUPER)	4,550		4,550
Sub-Total (Page 1 Only)				\$ 15,034	\$ 31	\$ 15,065
GRAND TOTAL				\$ 15,258	\$ 31	\$ 15,289

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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(SUPER)	\$ 224		\$ 224
Sub-Total (Page 2 Only)				\$ 224	\$ -	\$ 224
GRAND TOTAL				\$ 15,258	\$ 31	\$ 15,289

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,973	\$ 116,177	\$ 3,204
	Educational Support	-	-	-
	Instructional	7,652	12,777	5,125
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	120,625	128,954	8,329
300	Purchased Service	7,405	2,520	(4,885)
400	Energy Services	-	-	-
500	Materials & Supplies	2,382	1,720	(662)
600	Capital Outlay	-	-	-
700	Other Expenses	-	450	450
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 130,412	\$ 133,644	\$ 3,232

STAFFING			
	2020-2021 Recommendation	2021-2022 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 - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Elementary Curriculum Guide Development (K-5th Grades): 9 teachers x 25 hrs. per teacher x \$36 per hr. = \$8,100 STEM Coach : 1 teacher x 75 hrs. x \$36 per hr. = \$2,700	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 10,800		\$ 10,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	1,080	71	1,151
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC(SUPER)	854		854
0330	IN-COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, and school board meetings: 1 Specialist x \$75/month = \$900	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0331	OUT-OF-COUNTY TRAVEL Travel for Specialist to attend national and state conferences: 1 Specialist x 1 conference x \$900 per conference = \$900	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0375	CELLULAR TELEPHONE Cell phone stipend: 1 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD materials	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0510	SUPPLIES Supplies for Specialist and Coach and PD trainings at the schools: Specialist (\$900); Paper, highlighters, markers, posters, science blackboards, etc. (\$500)	6300	INSTR & CURR DEVEL SVC(SUPER)	1,400		1,400
Sub-Total (Page 1 Only)				\$ 16,654	\$ 71	\$ 16,725
GRAND TOTAL				\$ 17,424	\$ 71	\$ 17,495

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Toner for Printer	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 320		\$ 320
0730	DUES AND FEES Dues for Professional Development Organizations: National Science Teachers Association: \$350 Florida Association of Science Supervisor membership: \$100	6300	INSTR & CURR DEVEL SVC(SUPER)	450		450
Sub-Total (Page 2 Only)				\$ 770	\$ -	\$ 770
GRAND TOTAL				\$ 17,424	\$ 71	\$ 17,495



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
Cost Center No.: 9017  
Project Name: CSR - Science Initiatives  
Fund Number : 1010  
Project Number: 8105  
Type Funding: State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 116,149
(A) Total Positions Approved For FY 2020-2021	0.88		\$ 116,149

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 116,149
(C) Total Positions Submitted for Approval FY 2021-2022	0.88		\$ 116,149

**\*Note:**

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

\*0.12 Specialist - 12 Month will be funded from Project 1488 - DODEA - ENGAGE for Fiscal Year 2021-2022.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,624,940	1,733,420	108,480
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,624,940	1,733,420	108,480
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,624,940</b>	<b>\$ 1,733,420</b>	<b>\$ 108,480</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	22.60	22.60	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>22.60</b>	<b>22.60</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

Note:

This program was funded using Supplemental Academic Instruction funds in fiscal year 2019-2020 (Project 8121 - SAI - Secondary Intensive Math).

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CSR - SECONDARY INTENSIVE MATH - PROJECT 5120**  
**ESTIMATED TEACHING UNITS REQUIRED**  
**1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)**  
**SCORING FSA LEVEL 1 OR 2 IN FY 2018-2019**  
**(THERE WAS NO FSA IN FY 2019-2020.)**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SCORING LEVEL 1 OR 2 PER 2019 FSA GRADES 6 - 8</b>	<b>NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8</b>	<b>NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8</b>	<b>SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120</b>
					<b>\$ 76,700</b>
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	169	80	2.20	168,740
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	146	80	1.80	138,060
0092	SHOAL RIVER MIDDLE SCHOOL	312	80	4.00	306,800
0121	RUCKEL MIDDLE SCHOOL	161	80	2.00	153,400
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	13	80	0.20	15,340
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	272	80	3.40	260,780
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	301	80	3.80	291,460
0671	LEWIS SCHOOL	57	80	0.80	61,360
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	80	-	-
0721	OKALOOSA STEM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	253	80	3.20	245,440
0771	DESTIN MIDDLE SCHOOL	102	80	1.20	92,040
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
<b>TOTAL</b>		<b>1,786</b>		<b>22.60</b>	<b>\$ 1,733,420</b>

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	312,250	326,850	14,600
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	312,250	326,850	14,600
300	Purchased Service	5,400	4,800	(600)
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,480	460
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 318,870	\$ 333,330	\$ 14,460

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.40	3.40	-
Professional / Technical	-	-	-
Total Staff	3.40	3.40	-

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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
0102	SALARY - OTHER COMPENSATION Stipends for teachers to develop revised Consulting Teacher Model	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	200	13	213
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6400	INSTR STAFF TRAINING SERVICES	153		153
0330	IN-COUNTY TRAVEL Reimbursement for travel to schools and department meetings 3 Consulting Teacher @ \$1,600 per teacher = \$4,800	6400	INSTR STAFF TRAINING SERVICES	4,800		4,800
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: 4 cases of paper @ \$30 = \$120; New CTs: \$200 x 2 = \$400; Returning CTs \$150 x 1 = \$150	6400	INSTR STAFF TRAINING SERVICES	670		670
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60.00 = \$360.00 2 PIVO phone accessory kits to digitally document teaching practices: 2 x \$225 = \$450	6400	INSTR STAFF TRAINING SERVICES	810		810
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 8,833	\$ 13	\$ 8,846
GRAND TOTAL				<u>\$ 8,833</u>	<u>\$ 13</u>	<u>\$ 8,846</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 284,612
Teacher on Special Assignment - 12 Month	0.40		39,872
(A) Total Positions Approved For FY 2020-2021	3.40		\$ 324,484

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 284,612
Teacher on Special Assignment - 12 Month	0.40		39,872
(C) Total Positions Submitted for Approval FY 2021-2022	3.40		\$ 324,484

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,200	4,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	49,200	49,200	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 54,400</b>	<b>\$ 54,400</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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(SUPER)	\$ 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(SUPER)	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for trainings/etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0730	DUES AND FEES District Accreditation Annual Fees to Cognia: 40 schools x \$1,200/per school = \$48,000 1 District Renewal Fee = \$1,200	6300	INSTR & CURR DEVEL SVC(SUPER)	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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 319,891	\$ 333,320	\$ 13,429
	Educational Support	6,249,750	6,407,667	157,917
	Instructional	12,506	-	(12,506)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,582,147	6,740,987	158,840
300	Purchased Service	32,800	28,700	(4,100)
400	Energy Services	15,500	15,500	-
500	Materials & Supplies	330,493	330,730	237
600	Capital Outlay	13,700	18,500	4,800
700	Other Expenses	40,500	40,800	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,015,140	\$ 7,175,217	\$ 160,077

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	211.80	213.33	1.53
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	215.80	217.33	1.53

**OTHER INFORMATION:**

The Program Director - Facilities has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

CNTR	CENTER NAME	FTE - 7.50 HOUR DAY					FTE - 3.50 HOUR DAY	TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH	TOTAL CUSTODIAL	CLEANER		
		\$ 52,600	\$ 45,100	\$ 38,900	\$ 36,200		\$ 10,400		

**CENTRALLY BUDGETED SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 126,660
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	315,000
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	128,900
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	157,400
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	174,000
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	226,800
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	202,500
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	133,877
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	128,900
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	164,117
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	352,623
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	208,700
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,500
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	149,700
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	157,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	147,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	128,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	128,900
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	153,200
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	153,200
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	330,100
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	350,900
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	139,300
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,500
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	340,454
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	184,400
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	181,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	132,003
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	62,960
0721	OKALOOSA STEMM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	73,400
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	139,300
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	139,300
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	178,200
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	184,400
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	179,000
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	65,900
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	108,100
<b>SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>35.40</b>	<b>66.33</b>	<b>9.33</b>	<b>4.47</b>	<b>115.53</b>	<b>94.80</b>	<b>210.33</b>	<b>6,364,194</b>

**CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:**

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	94,440
0791	ECCI - BEST CHANCE NORTH - PROJECT 5060	-	-	-	-	-	1.00	1.00	10,400
<b>SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS</b>		<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>-</b>	<b>1.80</b>	<b>2.20</b>	<b>4.00</b>	<b>104,840</b>

<b>TOTAL - CUSTODIAL SERVICES POSITIONS</b>	<b>36.00</b>	<b>66.93</b>	<b>9.93</b>	<b>4.47</b>	<b>117.33</b>	<b>97.00</b>	<b>214.33</b>	<b>\$ 6,469,034</b>
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**NOTES:**

1. CUSTODIAL POSITIONS FOR OKALOOSA TECHNICAL COLLEGE ARE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME	7900	OPERATION OF PLANT	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7900	OPERATION OF PLANT	1,000	66	1,066
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,506	(24)	1,482
0330	IN-COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	400		400
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair	7900	OPERATION OF PLANT	4,000		4,000
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	3,500		3,500
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	(400)	3,600
Sub-Total (Page 1 Only)				\$ 24,506	\$ (358)	\$ 24,148
GRAND TOTAL				\$ 465,806	\$ (19,028)	\$ 446,778

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of employee handbook	7900	OPERATION OF PLANT	\$ 100		\$ 100
0393	CONTRACTS-NONPROFESSIONAL SVC Dust mop cleaning service, carpet steam cleaning services	7900	OPERATION OF PLANT	17,000		17,000
0420	BOTTLED GAS Bottled gas for equipment (Requesting increase due to increased cost of propane for burnishers)	7900	OPERATION OF PLANT	1,500		1,500
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	14,000		14,000
0510	SUPPLIES Supplies for office use, custodial supplies for schools; gloves, disinfectants, cleaning, supplies, stripper and wax, paper towels, toilet tissue, refreshners, etc. Shirts for zone managers, custodians, and cleaners (Reduced by amount to be paid through Projects 5060 & 5011.)	7900	OPERATION OF PLANT	345,000	(16,670)	328,330
0519	TECHNOLOGY SUPPLIES Technology supplies (printer ink, etc.)	7900	OPERATION OF PLANT	200		200
0550	REPAIR PARTS Repair parts for equipment (vacuum, cart wheels, etc.)	7900	OPERATION OF PLANT	1,000		1,000
0560	TIRES AND TUBES Tires and tubes for zone managers vehicles	7900	OPERATION OF PLANT	1,200		1,200
Sub-Total (Page 2 Only)				\$ 380,000	\$ (16,670)	\$ 363,330
GRAND TOTAL				\$ 465,806	\$ (19,028)	\$ 446,778

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIP/FIXED ASSET (OVER \$1000)	7900	OPERATION OF PLANT	\$ 1,200		\$ 1,200
0642	EQUIPMENT (UNDER \$1000) Custodial equipment under \$1,000 such as vacuum cleaners and carts	7900	OPERATION OF PLANT	12,500		12,500
0643	COMPUTER(>\$1000)/TECH INFRASTRUCTURE iPad upgrade for each zone manager	7900	OPERATION OF PLANT	4,800		4,800
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	12,000	(2,000)	10,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and fees for vehicles	7900	OPERATION OF PLANT	300		300
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	30,500		30,500
Sub-Total (Page 3 Only)				\$ 61,300	\$ (2,000)	\$ 59,300
GRAND TOTAL				\$ 465,806	\$ (19,028)	\$ 446,778

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Custodial Services
Cost Center No.:	9006
Project Name:	Custodial Services
Fund Number :	1010
Project Number:	2011
Type Funding:	Transfer of School Funds *

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	3.00		\$ 31,200
Zone Manager - 12 Month	4.00		333,045
(A) Total Positions Approved For FY 2020-2021	7.00		\$ 364,245

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	3.00		\$ 31,200
Zone Manager - 12 Month	4.00		333,045
(C) Total Positions Submitted for Approval FY 2021-2022	7.00		\$ 364,245

**\*Note:**

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

\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	93,061	101,557	8,496
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	93,061	101,557	8,496
300	Purchased Service	4,963	6,432	1,469
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	10,000	-	(10,000)
	Total Combined Appropriation	\$ 108,024	\$ 107,989	\$ (35)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	2.00	1.00	(1.00)

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	\$ 247	\$ (247)	\$ -
0642	EQUIPMENT (UNDER \$1000) Equipment for technology training (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0644	COMPUTER HARDWARE(UNDER \$1000) Equipment and training equipment for tech lab (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year (Funded using carryover)	6400	INSTR STAFF TRAINING SERVICES	15,000	(15,000)	-
Sub-Total (Page 1 Only)				\$ 16,247	\$ (16,247)	\$ -
GRAND TOTAL				<u>\$ 16,247</u>	<u>\$ (16,247)</u>	<u>\$ -</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 114		\$ 114
Sub-Total (Page 1 Only)				\$ 114	\$ -	\$ 114
GRAND TOTAL				\$ 114	\$ -	\$ 114

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 1,008		\$ 1,008
Sub-Total (Page 1 Only)				\$ 1,008	\$ -	\$ 1,008
GRAND TOTAL				<u>\$ 1,008</u>	<u>\$ -</u>	<u>\$ 1,008</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,301		\$ 3,301
Sub-Total (Page 1 Only)				\$ 3,301	\$ -	\$ 3,301
GRAND TOTAL				\$ 3,301	\$ -	\$ 3,301

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 951		\$ 951
Sub-Total (Page 1 Only)				\$ 951	\$ -	\$ 951
GRAND TOTAL				\$ 951	\$ -	\$ 951

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 98		\$ 98
Sub-Total (Page 1 Only)				\$ 98	\$ -	\$ 98
GRAND TOTAL				\$ 98	\$ -	\$ 98

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 274		\$ 274
Sub-Total (Page 1 Only)				\$ 274	\$ -	\$ 274
GRAND TOTAL				\$ 274	\$ -	\$ 274



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 121,504
Teacher on Special Assignment - 12 Month	1.00		111,722
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 233,226

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	T	(1.00)	a		\$ 121,504
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ 121,504

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		111,722
(Position Costs Funded Using Carryover)			(10,165)
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 101,557

**\*Note:**

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

(a) Transfer 1.00 Specialist - Instructional Technology - 12 Month to Center 9012 - Instructional Technology Services - Discretionary effective July 1, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,866	\$ 97,392	\$ 1,526
	Educational Support	15,000	20,150	5,150
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	110,866	117,542	6,676
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	160,866	167,542	6,676

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.54	0.47	(0.07)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.24	1.17	(0.07)

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: District Transfers

PROJECT NUMBER: 2031

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 97,392
School Secretary - 10 Month	0.54		15,000
(A) Total Positions Approved For FY 2020-2021	1.24		\$ 112,392

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month *	D	(0.07) a		\$ 5,150
(B) Total Requested Additions, Deletions, Changes		(0.07)		\$ 5,150

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 97,392
School Secretary - 10 Month *	0.47		20,150
(C) Total Positions Submitted for Approval FY 2021-2022	1.17		\$ 117,542

**\*Note:**

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

(a) The School District has been contributing \$15,000 towards the cost of the 6.00 hour School Secretary position. The percentage (# of Positions) funded by the District will vary depending on whether or not the individual in the position has insurance. For fiscal year 2021-2022, the District will also be contributing the amount required to raise the position from 6.00 hours to 7.50 hours. The net effect of the increase in position cost due to a change of hours and addition of insurance is a decrease of the percentage of the position funded by the District (0.07) and an increase in the actual dollar amount.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	200,832	219,637	18,805
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,008	8,993	7,985
	<b>Total Combined Appropriation</b>	<b>\$ 201,840</b>	<b>\$ 228,630</b>	<b>\$ 26,790</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 43,608		\$ 43,608
Sub-Total (Page 1 Only)				\$ 43,608	\$ -	\$ 43,608
GRAND TOTAL				\$ 43,608	\$ -	\$ 43,608

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 34,505		\$ 34,505
Sub-Total (Page 1 Only)				\$ 34,505	\$ -	\$ 34,505
GRAND TOTAL				\$ 34,505	\$ -	\$ 34,505



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 37,099		\$ 37,099
Sub-Total (Page 1 Only)				\$ 37,099	\$ -	\$ 37,099
GRAND TOTAL				\$ 37,099	\$ -	\$ 37,099

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 104,425		\$ 104,425
Sub-Total (Page 1 Only)				\$ 104,425	\$ -	\$ 104,425
GRAND TOTAL				\$ 104,425	\$ -	\$ 104,425

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 8,993		\$ 8,993
Sub-Total (Page 1 Only)				\$ 8,993	\$ -	\$ 8,993
GRAND TOTAL				\$ 8,993	\$ -	\$ 8,993

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	55,000	55,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
 DRAMA PROGRAM - PROJECT 7019  
 FISCAL YEAR 2021-2022  
 AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$11,000 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	11,000
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	11,000
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	11,000
0601	CRESTVIEW HIGH SCHOOL	11,000
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	11,000
0651	BRUNER MIDDLE SCHOOL	-
0671	LEWIS SCHOOL	-
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
<b>TOTAL</b>		<b>\$ 55,000</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL 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				<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	600,000	600,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Chief Financial Officer has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 600,000		\$ 600,000
Sub-Total (Page 1 Only)				\$ 600,000	\$ -	\$ 600,000
GRAND TOTAL				\$ 600,000	\$ -	\$ 600,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** EBD Alternative Placement

**PROJECT NUMBER:** 0022

**PROJECT DESCRIPTION:**

The EBD Alternative Placement program provides more intensive support for students in need of behavioral, emotional, and/or social skills intervention.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	117,900	162,800	44,900
	Instructional	287,600	306,800	19,200
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	405,500	469,600	64,100
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	405,500	469,600	64,100

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	4.00	1.00
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	7.00	8.00	1.00

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**EBD ALTERNATIVE PLACEMENT - PROJECT 0022**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>EBD ALT. PLCMT. TSA/DEAN 10-MONTH UNIT ALLOCATION</b>	<b>EBD ALT. PLCMT. TEACHER UNIT ALLOCATION</b>	<b>EBD ALT. PLCMT. ESE PARAPRO UNIT ALLOCATION</b>	<b>EBD ALT. PLCMT. ESE 1:3 PARAPRO UNIT ALLOCATION</b>	<b>TOTAL EBD ALT. PLCMT. ALLOCATION</b>
		<b>\$ 76,700</b>	<b>\$ 76,700</b>	<b>\$ 40,700</b>	<b>\$ 40,700</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	-	-	-	-	-
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
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	1.00	3.00	3.00	1.00	469,600
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>\$ 469,600</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	117,900	96,265	(21,635)
	Instructional	330,762	240,557	(90,205)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	448,662	336,822	(111,840)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	-	(1,000)
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	-	(1,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>450,662</b>	<b>336,822</b>	<b>(113,840)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	2.00	(1.00)
Instructional	5.00	3.00	(2.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>8.00</b>	<b>5.00</b>	<b>(3.00)</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**EBD INITIATIVE - PROJECT 6075**  
**ADDITIONAL POSITIONS OVER AND ABOVE STANDARD EBD RECOMMENDATIONS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>EBD TEACHER UNIT ALLOCATION</b>	<b>EBD ESE PARAPRO UNIT ALLOCATION</b>	<b>EBD TEACHER BUDGET ALLOCATION</b>	<b>EBD ESE PARAPRO BUDGET ALLOCATION</b>	<b>TOTAL EBD INITIATIVE ALLOCATION</b>
				<b>\$ 76,700</b>	<b>\$ 40,700</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	-	-	-	-	-
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	76,700	40,700	117,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
<b>TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>\$ 76,700</b>	<b>\$ 40,700</b>	<b>\$ 117,400</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: EBD Initiative

PROJECT NUMBER: 6075

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Professional Development for ESE staff to focus on Positive Behavior Strategies	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000		\$ 15,000
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	775	373	1,148
Sub-Total (Page 1 Only)				\$ 15,775	\$ 373	\$ 16,148
GRAND TOTAL				<u>\$ 15,775</u>	<u>\$ 373</u>	<u>\$ 16,148</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 147,709
Social Worker - 10 Month	1.00		55,565
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 203,274

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 147,709
Social Worker - 10 Month	1.00		55,565
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 203,274

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,850	8,545	5,695
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	16,242	5,956	(10,286)
600	Capital Outlay	4,800	9,314	4,514
700	Other Expenses	560	1,020	460
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 25,452</b>	<b>\$ 25,835</b>	<b>\$ 383</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Tower and broadcast equipment repairs due to lightning strikes and mechanical failures	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 7,500		\$ 7,500
0355	TECHNOLOGY REPAIRS & MAINTENANCE Annual maintenance of video server	6500	INSTRUCTION RELATED TECHNOLOGY	385		385
0365	SOFTWARE SUBSCRIPTIONS Adobe Creative Cloud	6500	INSTRUCTION RELATED TECHNOLOGY	360		360
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of cards, signs, and banners for ITV studio and filming initiatives	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0392	SHIPPING CHARGES Shipping fees for purchased broadcasting equipment	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
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	5,000	6	5,006
Sub-Total (Page 1 Only)				\$ 14,545	\$ 6	\$ 14,551
GRAND TOTAL				\$ 25,835	\$ -	\$ 25,835

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Computer cables, adapters, dongles, DVDs, etc.	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
0540	OIL AND GREASE Annual oil change/maintenance on district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0550	REPAIR PARTS Repair parts and supplies for district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0560	TIRES AND TUBES Annual tire maintenance on district vehicle	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0641	EQUIP/FIXED ASSET (OVER \$1000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0642	EQUIPMENT (UNDER \$1000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	4,000		4,000
0643	COMPUTER(>\$1000)/TECH INFRASTRUCTURE New Mac book lap top	6500	INSTRUCTION RELATED TECHNOLOGY	614		614
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of external computer components (printer, DVD drive, and UPS) and TB back up drives	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 2 Only)				\$ 9,064	\$ -	\$ 9,064
GRAND TOTAL				\$ 25,835	\$ -	\$ 25,835

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Educational Broadband Lease

PROJECT NUMBER: 6010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0648	TECHNOLOGY EQUIPMENT (>\$1000) ITV studio equipment for filming school board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,000		\$ 1,000
0649	TECHNOLOGY EQUIPMENT (<\$1000) Automatic DVD, CD, Disk printer	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0681	FIRE/SPRINKLER/ELECT/WATER SYS ITV building	6500	INSTRUCTION RELATED TECHNOLOGY	5	(5)	-
0684	REPLACEMENT ROOFING & SYSTEMS ITV building	6500	INSTRUCTION RELATED TECHNOLOGY	1	(1)	-
0730	DUES AND FEES PAEC and PBS and Vimeo fee for online hosting of School Board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	1,020		1,020
Sub-Total (Page 3 Only)				\$ 2,226	\$ (6)	\$ 2,220
GRAND TOTAL				\$ 25,835	\$ -	\$ 25,835

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Fine Arts Curriculum

**PROJECT NUMBER:** 2005

**PROJECT DESCRIPTION:**

The Fine Arts Curriculum Project will provide supplemental classroom resources, educational software subscriptions, district art competition facilitation and supplies to impact student achievement and enhance standards-based Fine Arts education.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	3,000	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Fine Arts Curriculum

PROJECT NUMBER: 2005

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL In-County travel for conducting school visits and technical assistance for Fine Arts initiatives	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 250		\$ 250
0365	SOFTWARE SUBSCRIPTIONS Supplemental subscriptions to support and enhance sight reading and music fundamentals	6300	INSTR & CURR DEVEL SVC(SUPER)	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Fine Arts certificates, standards-based lesson materials, and teacher/student support items	6300	INSTR & CURR DEVEL SVC(SUPER)	250		250
0510	SUPPLIES Supplemental Fine Arts education supplies to enhance elementary and secondary music, visual arts, and theater education	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	428,890	510,996	82,106
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 428,890</b>	<b>\$ 510,996</b>	<b>\$ 82,106</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Grounds/Beautification

PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Lawn care services for all schools: \$336,530; Weed services for all schools: \$15,230; Pest control services: \$100,000; Lawn - other services for all schools: \$59,236 Due to release of lowest bidder price increase for 2nd lowest bidder	8120	BUILDING AND GROUND MAINTENANCE	\$ 510,996		\$ 510,996
Sub-Total (Page 1 Only)				\$ 510,996	\$ -	\$ 510,996
GRAND TOTAL				\$ 510,996	\$ -	\$ 510,996

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Health Services - Schools

**PROJECT NUMBER:** 6004

**PROJECT DESCRIPTION:**

On July 8, 2019, 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 2020-2021.

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	830,755	668,580	(162,175)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 830,755</b>	<b>\$ 668,580</b>	<b>\$ (162,175)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ADJUSTED PROJECTED UFTE</b>	<b>HEALTH SERVICES - SCHOOLS PROJECT 6004</b>	<b>MEDICAID PROJECT 1084</b>	<b>TOTAL HEALTH SERVICES ALLOCATIONS</b>
0031	EDWINS ELEMENTARY SCHOOL	442.00	\$ 19,890	\$ 9,241	\$ 29,131
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,412.00	20,000	28,622	48,622
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	20,000	9,131	29,131
0082	MEIGS MIDDLE SCHOOL	628.00	20,000	9,131	29,131
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	20,000	9,131	29,131
0121	RUCKEL MIDDLE SCHOOL	1,150.00	20,000	9,131	29,131
0131	DESTIN ELEMENTARY SCHOOL	948.00	20,000	9,131	29,131
0151	EDGE ELEMENTARY SCHOOL	520.00	20,000	9,131	29,131
0161	EGLIN ELEMENTARY SCHOOL	456.00	20,000	9,131	29,131
0201	LAUREL HILL SCHOOL	365.00	16,425	12,706	29,131
0211	NICEVILLE HIGH SCHOOL	1,972.00	20,000	15,545	35,545
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	20,000	9,131	29,131
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	109.00	4,905	55,629	60,534
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	20,000	9,131	29,131
0271	PRYOR MIDDLE SCHOOL	753.00	20,000	9,131	29,131
0281	WRIGHT ELEMENTARY SCHOOL	577.00	20,000	9,131	29,131
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	20,000	9,131	29,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	20,000	9,131	29,131
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	20,000	9,131	29,131
0571	PLEW ELEMENTARY SCHOOL	836.00	20,000	9,131	29,131
0581	CHOCTAW HIGH SCHOOL	1,486.00	20,000	9,131	29,131
0601	CRESTVIEW HIGH SCHOOL	2,179.00	20,000	9,131	29,131
0621	KENWOOD ELEMENTARY SCHOOL	598.00	20,000	9,131	29,131
0631	FLOROSA ELEMENTARY SCHOOL	576.00	20,000	9,131	29,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	20,000	9,131	29,131
0651	BRUNER MIDDLE SCHOOL	791.00	20,000	9,131	29,131
0671	LEWIS SCHOOL	724.00	20,000	9,131	29,131
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	20,000	9,131	29,131
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A	N/A	-
0721	OKALOOSA STEM ACADEMY	283.00	12,735	16,393	29,128
0731	WALKER ELEMENTARY SCHOOL	787.00	20,000	9,131	29,131
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	20,000	9,131	29,131
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	20,000	9,131	29,131
0761	DAVIDSON MIDDLE SCHOOL (LPN)	1,096.00	20,000	9,131	29,131
0771	DESTIN MIDDLE SCHOOL	740.00	20,000	9,131	29,131
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,095	56,439	60,534
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	234.00	10,530	25,035	35,565
<b>TOTAL</b>		<b>28,936.00</b>	<b>\$ 668,580</b>	<b>\$ 475,278</b>	<b>\$ 1,143,858</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$50.00  (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$25,000  (B OR MAX \$)	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	442.00	\$ 19,890	\$ 19,890	\$ 6,414	\$ 26,304	\$ 11,912	\$ 31,802
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,412.00	63,540	20,000	6,414	26,414	11,912	31,912
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	36,945	20,000	6,414	26,414	11,912	31,912
0082	MEIGS MIDDLE SCHOOL	628.00	28,260	20,000	6,414	26,414	11,912	31,912
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	40,905	20,000	6,414	26,414	11,912	31,912
0121	RUCKEL MIDDLE SCHOOL	1,150.00	51,750	20,000	6,414	26,414	11,912	31,912
0131	DESTIN ELEMENTARY SCHOOL	948.00	42,660	20,000	6,414	26,414	11,912	31,912
0151	EDGE ELEMENTARY SCHOOL	520.00	23,400	20,000	6,414	26,414	11,912	31,912
0161	EGLIN ELEMENTARY SCHOOL	456.00	20,520	20,000	6,414	26,414	11,912	31,912
0201	LAUREL HILL SCHOOL	365.00	16,425	16,425	6,414	22,839	11,912	28,337
0211	NICEVILLE HIGH SCHOOL (LPN)	1,972.00	88,740	20,000	N/A	20,000	5,498	25,498
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	36,090	20,000	6,414	26,414	11,912	31,912
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	109.00	4,905	4,905	N/A	N/A	N/A	4,905
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	41,040	20,000	6,414	26,414	11,912	31,912
0271	PRYOR MIDDLE SCHOOL	753.00	33,885	20,000	6,414	26,414	11,912	31,912
0281	WRIGHT ELEMENTARY SCHOOL	577.00	25,965	20,000	6,414	26,414	11,912	31,912
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	27,000	20,000	6,414	26,414	11,912	31,912
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	25,785	20,000	6,414	26,414	11,912	31,912
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	21,915	20,000	6,414	26,414	11,912	31,912
0571	PLEW ELEMENTARY SCHOOL	836.00	37,620	20,000	6,414	26,414	11,912	31,912
0581	CHOCTAW HIGH SCHOOL	1,486.00	66,870	20,000	6,414	26,414	11,912	31,912
0601	CRESTVIEW HIGH SCHOOL	2,179.00	98,055	20,000	6,414	26,414	11,912	31,912
0621	KENWOOD ELEMENTARY SCHOOL	598.00	26,910	20,000	6,414	26,414	11,912	31,912
0631	FLOROSA ELEMENTARY SCHOOL	576.00	25,920	20,000	6,414	26,414	11,912	31,912
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	70,605	20,000	6,414	26,414	11,912	31,912
0651	BRUNER MIDDLE SCHOOL	791.00	35,595	20,000	6,414	26,414	11,912	31,912
0671	LEWIS SCHOOL	724.00	32,580	20,000	6,414	26,414	11,912	31,912
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	24,795	20,000	6,414	26,414	11,912	31,912
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	283.00	12,735	12,735	6,414	19,149	11,912	24,647
0731	WALKER ELEMENTARY SCHOOL	787.00	35,415	20,000	6,414	26,414	11,912	31,912
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	41,580	20,000	6,414	26,414	11,912	31,912
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	42,840	20,000	6,414	26,414	11,912	31,912
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	49,320	20,000	6,414	26,414	11,912	31,912
0771	DESTIN MIDDLE SCHOOL	740.00	33,300	20,000	6,414	26,414	11,912	31,912
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.00	4,095	4,095	N/A	N/A	N/A	4,095
0811	SOUTHSIDE PRIMARY SCHOOL (LPN)	234.00	10,530	10,530	N/A	10,530	5,498	16,028
TOTAL		28,936.00	\$ 1,298,385	\$ 668,580				

**NOTES:**

- 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.
- 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.
- Baker School has been allocated 2.00 Health Techs. "Buy up" cost shown is per position.
- 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.
- The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
- The "Buy Up" costs reflected above are based on the FY 2020-2021 contract and are subject to change.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**MEDICAID - PROJECT 1084**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

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 \$ 347,057	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	442.00	HEALTH TECH		\$ 19,491	\$ -	\$ 19,491	\$ 9,640	\$ 29,131	\$ (19,890)	\$ 9,241
0041	BAKER SCHOOL	1,412.00	HEALTH TECH	HEALTH TECH	19,491	19,491	38,982	9,640	48,622	(20,000)	28,622
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0082	MEIGS MIDDLE SCHOOL	628.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0121	RUCKEL MIDDLE SCHOOL	1,150.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0131	DESTIN ELEMENTARY SCHOOL	948.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0151	EDGE ELEMENTARY SCHOOL	520.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0161	EGLIN ELEMENTARY SCHOOL	456.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0201	LAUREL HILL SCHOOL	365.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(16,425)	12,706
0211	NICEVILLE HIGH SCHOOL	1,972.00	LPN		25,905	-	25,905	9,640	35,545	(20,000)	15,545
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0241	SILVER SANDS SCHOOL	109.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(4,905)	55,629
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0271	PRYOR MIDDLE SCHOOL	753.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0281	WRIGHT ELEMENTARY SCHOOL	577.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0571	PLEW ELEMENTARY SCHOOL	836.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0581	CHOCTAW HIGH SCHOOL	1,486.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0601	CRESTVIEW HIGH SCHOOL	2,179.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0621	KENWOOD ELEMENTARY SCHOOL	598.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0631	FLOROSA ELEMENTARY SCHOOL	576.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0651	BRUNER MIDDLE SCHOOL	791.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0671	LEWIS SCHOOL	724.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0701	OKALOOSA TECHNICAL COLLEGE	83.00	N/A		N/A	-	N/A	N/A	N/A	N/A	N/A
0721	OKALOOSA STEM ACADEMY	283.00	HEALTH TECH		19,491	-	19,491	9,637	29,128	(12,735)	16,393
0731	WALKER ELEMENTARY SCHOOL	787.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0771	DESTIN MIDDLE SCHOOL	740.00	HEALTH TECH		19,491	-	19,491	9,640	29,131	(20,000)	9,131
0801	RICHBOURG SCHOOL	91.00	RN	HEALTH TECH	31,403	19,491	50,894	9,640	60,534	(4,095)	56,439
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	LPN		25,905	-	25,905	9,660	35,565	(10,530)	25,035
<b>TOTAL</b>		<b>28,936.00</b>			<b>\$ 738,328</b>	<b>\$ 58,473</b>	<b>\$ 796,801</b>	<b>\$ 347,057</b>	<b>\$ 1,143,858</b>	<b>\$ (668,580)</b>	<b>\$ 475,278</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	102,663	66,466	(36,197)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	102,663	66,466	(36,197)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	11,301	7,774	(3,527)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	113,964	74,240	(39,724)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.43	0.87	(0.56)
Professional / Technical	-	-	-
Total Staff	1.43	0.87	(0.56)

**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 2021-2022  
AS OF APRIL 2021

**IB**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS  (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX  (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL  (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION  (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION  (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2021-2022  (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	66,466	7,774	74,240	25,914	29,417	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 66,466</b>	<b>\$ 7,774</b>	<b>\$ 74,240</b>	<b>\$ 25,914</b>	<b>\$ 29,417</b>	<b>\$ 129,571</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**

**PART 1 OF 4**

**TOTAL IB ALLOCATION CALCULATION**

**FISCAL YEAR 2021-2022**

**AS OF APRIL 2021**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON CERTIFICATIONS EARNED IN FY 2020 (A X 0.16)</b>	<b>NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON DIPLOMAS EARNED IN FY 2020 (C X 0.3)</b>	<b>PROJECTED TOTAL IB WFTE FY 2021-2022 (B + D)</b>	<b>TOTAL IB ALLOCATION FY 2021-2022 (WFTE X BSA X DCD X 100%)</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	161.00	25.76	15.00	4.50	30.26	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>161.00</b>	<b>25.76</b>	<b>15.00</b>	<b>4.50</b>	<b>30.26</b>	<b>\$ 129,571</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,319.49 |
| 2. District Cost Differential (DCD) | = |    | 0.9913   |

**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 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	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	129,571	(25,914)	103,657	(7,774)	95,883
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 129,571	\$ (25,914)	\$ 103,657	\$ (7,774)	\$ 95,883

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125	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	95,883	161.00	(8,667)	166.00	(20,750)	66,466
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 95,883</b>	<b>161.00</b>	<b>\$ (8,667)</b>	<b>166.00</b>	<b>\$ (20,750)</b>	<b>\$ 66,466</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF IB TEACHER UNITS OFFSET	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION	TOTAL IB ALLOCATION PROJECT 7055
		\$ 76,700			
(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	66,466	0.87	7,774	74,240
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 66,466	0.87	\$ 7,774	\$ 74,240

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,700
(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	129,571	25,914	0.34
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 129,571	\$ 25,914	0.34

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	8,667	20,750	29,417
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 8,667</b>	<b>\$ 20,750</b>	<b>\$ 29,417</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	37,671	25,914	(11,757)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	37,671	25,914	(11,757)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 37,671	\$ 25,914	\$ (11,757)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.52	0.34	(0.18)
Professional / Technical	-	-	-
Total Staff	0.52	0.34	(0.18)

**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 2021-2022  
AS OF APRIL 2021

**IB**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2021-2022 (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	66,466	7,774	74,240	25,914	29,417	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 66,466</b>	<b>\$ 7,774</b>	<b>\$ 74,240</b>	<b>\$ 25,914</b>	<b>\$ 29,417</b>	<b>\$ 129,571</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**

**PART 1 OF 4**

**TOTAL IB ALLOCATION CALCULATION**

**FISCAL YEAR 2021-2022**

**AS OF APRIL 2021**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON CERTIFICATIONS EARNED IN FY 2020 (A X 0.16)</b>	<b>NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON DIPLOMAS EARNED IN FY 2020 (C X 0.3)</b>	<b>PROJECTED TOTAL IB WFTE FY 2021-2022 (B + D)</b>	<b>TOTAL IB ALLOCATION FY 2021-2022 (WFTE X BSA X DCD X 100%)</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	161.00	25.76	15.00	4.50	30.26	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>161.00</b>	<b>25.76</b>	<b>15.00</b>	<b>4.50</b>	<b>30.26</b>	<b>\$ 129,571</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,319.49 |
| 2. District Cost Differential (DCD) | = |    | 0.9913   |

**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 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	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	129,571	(25,914)	103,657	(7,774)	95,883
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 129,571	\$ (25,914)	\$ 103,657	\$ (7,774)	\$ 95,883



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125	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	95,883	161.00	(8,667)	166.00	(20,750)	66,466
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 95,883</b>	<b>161.00</b>	<b>\$ (8,667)</b>	<b>166.00</b>	<b>\$ (20,750)</b>	<b>\$ 66,466</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 \$ 76,700	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	66,466	0.87	7,774	74,240
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 66,466	0.87	\$ 7,774	\$ 74,240

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,700
(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	129,571	25,914	0.34
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 129,571	\$ 25,914	0.34

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	8,667	20,750	29,417
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 8,667</b>	<b>\$ 20,750</b>	<b>\$ 29,417</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	36,720	29,417	(7,303)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 36,720</b>	<b>\$ 29,417</b>	<b>\$ (7,303)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
IB - INTERNATIONAL BACCALAUREATE - SUMMARY  
ALL PROJECTS  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

**IB**  
**SUMMARY**

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 7055 IB ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 7055, Part 4, Col. A)	PROJECT 7055 IB ALLOCATION SCHOOL FLEX (Proj. 7055, Part 4, Col. C)	PROJECT 7055 IB ALLOCATION TOTAL (A + B)	PROJECT 5056 IB - ACADEMICALLY DISADVANTAGED ALLOCATION (Project 5056, Col. B)	PROJECT 5055 IB - BONUSES & EXAMS ALLOCATION (Project 5055, Col. C)	TOTAL IB ALLOCATION FY 2021-2022 (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	66,466	7,774	74,240	25,914	29,417	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 66,466</b>	<b>\$ 7,774</b>	<b>\$ 74,240</b>	<b>\$ 25,914</b>	<b>\$ 29,417</b>	<b>\$ 129,571</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**

**PART 1 OF 4**

**TOTAL IB ALLOCATION CALCULATION**

**FISCAL YEAR 2021-2022**

**AS OF APRIL 2021**

		A	B	C	D	E	F
<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON CERTIFICATIONS EARNED IN FY 2020 (A X 0.16)</b>	<b>NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2020</b>	<b>PROJECTED IB WFTE FY 2022 BASED ON DIPLOMAS EARNED IN FY 2020 (C X 0.3)</b>	<b>PROJECTED TOTAL IB WFTE FY 2021-2022 (B + D)</b>	<b>TOTAL IB ALLOCATION FY 2021-2022 (WFTE X BSA X DCD X 100%)</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	161.00	25.76	15.00	4.50	30.26	129,571
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>161.00</b>	<b>25.76</b>	<b>15.00</b>	<b>4.50</b>	<b>30.26</b>	<b>\$ 129,571</b>

**NOTES:**

- |                                     |   |    |          |
|-------------------------------------|---|----|----------|
| 1. Base Student Allocation (BSA)    | = | \$ | 4,319.49 |
| 2. District Cost Differential (DCD) | = |    | 0.9913   |



**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 2021-2022  
AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	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	129,571	(25,914)	103,657	(7,774)	95,883
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		\$ 129,571	\$ (25,914)	\$ 103,657	\$ (7,774)	\$ 95,883

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 3 OF 4**  
**CALCULATION OF PROJECTED BONUSES & EXAMS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 2020	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2021	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125	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	95,883	161.00	(8,667)	166.00	(20,750)	66,466
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 95,883</b>	<b>161.00</b>	<b>\$ (8,667)</b>	<b>166.00</b>	<b>\$ (20,750)</b>	<b>\$ 66,466</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055**  
**PART 4 OF 4**  
**CALCULATION OF PROJECT 7055 ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		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 \$ 76,700	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	66,466	0.87	7,774	74,240
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	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		\$ 66,466	0.87	\$ 7,774	\$ 74,240

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION FY 2021-2022	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,700
(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	129,571	25,914	0.34
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 129,571	\$ 25,914	0.34

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IB - BONUSES & EXAMS - PROJECT 5055**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION FY 2021-2022
		(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	8,667	20,750	29,417
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	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 8,667</b>	<b>\$ 20,750</b>	<b>\$ 29,417</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,471	6,507	36
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,471	6,507	36
300	Purchased Service	10,135	10,135	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,800	2,800	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 19,406	\$ 19,442	\$ 36

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Choctaw High School

CENTER NUMBER: 0581

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for individual in charge of District Academic Team Program	5100	BASIC EDUCATION (K-12)	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	550	36	586
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 \$310/night = \$4,960	5100	BASIC EDUCATION (K-12)	10,135		10,135
0510	SUPPLIES Supplies for competitions: Cox Questions, MS question sets, supplies, etc.	5100	BASIC EDUCATION (K-12)	2,800		2,800
Sub-Total (Page 1 Only)				\$ 19,406	\$ 36	\$ 19,442
GRAND TOTAL				\$ 19,406	\$ 36	\$ 19,442



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,685	3,685	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,685	\$ 3,685	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 Total rental cost with increase = \$3,435.00	5100	BASIC EDUCATION (K-12)	\$ 3,435		\$ 3,435
0398	FIELD TRIP/STUDENT TRANSPORT Transportation cost	7800	PUPIL TRANSP SERVICES - SCHOOL	250		250
Sub-Total (Page 1 Only)				\$ 3,685	\$ -	\$ 3,685
GRAND TOTAL				<u>\$ 3,685</u>	<u>\$ -</u>	<u>\$ 3,685</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	5,810	6,300	490
400	Energy Services	-	-	-
500	Materials & Supplies	10,900	15,000	4,100
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 16,710</b>	<b>\$ 21,300</b>	<b>\$ 4,590</b>
STAFFING				
		2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Board

CENTER NUMBER: 9001

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations (allowance for increase in students)	5100	BASIC EDUCATION (K-12)	\$ 400		\$ 400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	3,400		3,400
0393	CONTRACTS-NONPROFESSIONAL SVC Technical/custodial fees at Mattie Kelly Arts Center (price increase)	5100	BASIC EDUCATION (K-12)	2,100		2,100
0398	FIELD TRIP/STUDENT TRANSPORT Transportation of students performing at the Honors Assembly	7800	PUPIL TRANSP SERVICES - SCHOOL	400		400
0510	SUPPLIES Medallions, plaques, awards, certificate jackets, reception supplies, and decorations (potential increase in reception cost)	5100	BASIC EDUCATION (K-12)	15,000		15,000
Sub-Total (Page 1 Only)				\$ 21,300	\$ -	\$ 21,300
GRAND TOTAL				\$ 21,300	\$ -	\$ 21,300

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,362	2,375	13
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,362	2,375	13
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	\$ 8,202	\$ 8,215	\$ 13
STAFFING				
		2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Innovative Programs - District Art Show

PROJECT NUMBER: 6014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION District Art Show Coordinator Stipend (individual in charge of program)	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	200	13	213
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)				\$ 8,202	\$ 13	\$ 8,215
GRAND TOTAL				<u>\$ 8,202</u>	<u>\$ 13</u>	<u>\$ 8,215</u>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 7		\$ 7
0331	OUT-OF-COUNTY TRAVEL Travel to state competitions	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	1,300		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				<u>\$ 3,607</u>	<u>\$ -</u>	<u>\$ 3,607</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29	30,213	30,184
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29	30,213	30,184
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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 36,189</b>	<b>\$ 66,373</b>	<b>\$ 30,184</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	0.40	0.40
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>0.40</b>	<b>0.40</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Meigs Middle School

CENTER NUMBER: 0082

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 2021-2022

MIS 3176

COST CENTER NAME: Meigs Middle School

CENTER NUMBER: 0082

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  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Meigs Middle School  
Cost Center No.: 0082  
Project Name: Innovative Programs - Science Fair  
Fund Number : 1010  
Project Number: 3058  
Type Funding: FEFP, Including Required Local Effort and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 30,184
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 30,184

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,184
(C) Total Positions Submitted for Approval FY 2021-2022	0.40		\$ 30,184

**\*Note:**

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

(a) Added 0.40 Teacher - 10 Month effective August 20, 2020.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	546,700	409,569	(137,131)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 546,700</b>	<b>\$ 409,569</b>	<b>\$ (137,131)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 Davis Demographics (\$1,500), Fresche Solutions-PAWS (\$13,310), Pro Data (\$600), Help Systems-Data Import (\$1,500), Help Systems-Sequel Client Reporting (\$200), Help Systems-Sequel Data Access (\$10,800), Help Systems-Powertech Antivirus for IBMi (\$1,400), MCCI-JustFoia Public Records (\$8,125), School Info	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 230,948		\$ 230,948
	App (\$17,995), 10ZIG Technology (\$450), M Files (\$4,502), Blackboard Connect (\$42,435), Archive Social (\$7,550), Mosyle (\$57,900), Insight Public Sector (\$4,179), Worksite (\$882), Site Improve (\$9,240), T.L. Ashford (\$750), Acom Solutions (\$3,500), ESRI (\$2,375), Raptor (\$28,255), USA Software-Threat Assessment (\$13,500)					
Sub-Total (Page 1 Only)				\$ 230,948	\$ -	\$ 230,948
GRAND TOTAL				\$ 230,948	\$ -	\$ 230,948



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 (\$70,000); Remind Districtwide (\$80,000); Follett School Solutions (\$700); STAR (\$27,921)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 178,621		\$ 178,621
Sub-Total (Page 1 Only)				\$ 178,621	\$ -	\$ 178,621
GRAND TOTAL				<u>\$ 178,621</u>	<u>\$ -</u>	<u>\$ 178,621</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	250,000	250,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 250,000	\$ 250,000	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

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)	\$ 250,000		\$ 250,000
Sub-Total (Page 1 Only)				\$ 250,000	\$ -	\$ 250,000
GRAND TOTAL				\$ 250,000	\$ -	\$ 250,000

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	37,640	38,567	927
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,182	4,285	103
	<b>Total Combined Appropriation</b>	<b>\$ 41,822</b>	<b>\$ 42,852</b>	<b>\$ 1,030</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 38,567		\$ 38,567
Sub-Total (Page 1 Only)				\$ 38,567	\$ -	\$ 38,567
GRAND TOTAL				\$ 38,567	\$ -	\$ 38,567

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 4,285		\$ 4,285
Sub-Total (Page 1 Only)				\$ 4,285	\$ -	\$ 4,285
GRAND TOTAL				\$ 4,285	\$ -	\$ 4,285

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	121,797	113,567	(8,230)
700	Other Expenses	-	-	-
900	Transfers/Reserves	24,844	63,536	38,692
	<b>Total Combined Appropriation</b>	<b>\$ 146,641</b>	<b>\$ 177,103</b>	<b>\$ 30,462</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,402,498			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 31,843.45			\$ 2,226,350			\$ 138,336	\$ 37,812	
PER UFTE			\$ 69.92	90%		\$ 4.34	\$ 1.19	
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	
0031	EDWINS ELEMENTARY SCHOOL	442.00	\$ 27,814	\$ (25,033)	\$ 2,781	\$ 1,726	\$ 473	\$ 4,980
0041	BAKER SCHOOL	1,412.00	88,854	(79,969)	8,885	5,515	1,512	15,912
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	51,664	(46,498)	5,166	3,207	879	9,252
0082	MEIGS MIDDLE SCHOOL	628.00	39,519	(35,567)	3,952	2,453	673	7,078
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	57,202	(51,482)	5,720	3,551	974	10,245
0121	RUCKEL MIDDLE SCHOOL	1,150.00	72,367	(65,130)	7,237	4,492	1,232	12,961
0131	DESTIN ELEMENTARY SCHOOL	948.00	59,656	(53,690)	5,966	3,703	1,015	10,684
0151	EDGE ELEMENTARY SCHOOL	520.00	32,723	(29,451)	3,272	2,031	557	5,860
0161	EGLIN ELEMENTARY SCHOOL	456.00	28,695	(25,826)	2,869	1,781	488	5,138
0201	LAUREL HILL SCHOOL	365.00	22,969	(20,672)	2,297	1,426	391	4,114
0211	NICEVILLE HIGH SCHOOL	1,972.00	124,094	(111,685)	12,409	7,703	2,112	22,224
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	50,468	(45,421)	5,047	3,133	859	9,039
0241	SILVER SANDS SCHOOL	109.00	6,859	N/A	6,859	426	117	7,402
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	57,390	(51,651)	5,739	3,562	977	10,278
0271	PRYOR MIDDLE SCHOOL	753.00	47,385	(42,647)	4,738	2,941	806	8,485
0281	WRIGHT ELEMENTARY SCHOOL	577.00	36,309	(32,678)	3,631	2,254	618	6,503
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	37,757	(33,981)	3,776	2,344	643	6,763
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	36,058	(32,452)	3,606	2,238	614	6,458
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	30,646	(27,581)	3,065	1,902	522	5,489
0571	PLEW ELEMENTARY SCHOOL	836.00	52,608	(47,347)	5,261	3,265	895	9,421
0581	CHOCTAW HIGH SCHOOL	1,486.00	93,511	(84,160)	9,351	5,804	1,592	16,747
0601	CRESTVIEW HIGH SCHOOL	2,179.00	137,120	(123,408)	13,712	8,511	2,334	24,557
0621	KENWOOD ELEMENTARY SCHOOL	598.00	37,631	(33,868)	3,763	2,336	640	6,739
0631	FLOROSA ELEMENTARY SCHOOL	576.00	36,247	(32,622)	3,625	2,250	617	6,492
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	98,734	(88,861)	9,873	6,129	1,680	17,682
0651	BRUNER MIDDLE SCHOOL	791.00	49,776	(44,798)	4,978	3,090	847	8,915
0671	LEWIS SCHOOL	724.00	45,560	(41,004)	4,556	2,828	775	8,159
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	34,673	(31,206)	3,467	2,152	590	6,209
0701	OKALOOSA TECHNICAL COLLEGE	83.00	5,223	(4,701)	522	324	89	935
0721	OKALOOSA STEM ACADEMY	283.00	17,809	(16,028)	1,781	1,105	303	3,189
0731	WALKER ELEMENTARY SCHOOL	787.00	49,524	(44,572)	4,952	3,074	843	8,869
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	58,145	(52,331)	5,814	3,609	990	10,413
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	59,907	(53,916)	5,991	3,719	1,020	10,730
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	68,969	(62,072)	6,897	4,281	1,174	12,352
0771	DESTIN MIDDLE SCHOOL	740.00	46,567	(41,910)	4,657	2,890	793	8,340
0801	RICHBOURG SCHOOL	91.00	5,726	N/A	5,726	355	97	6,178
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	14,725	N/A	14,725	914	251	15,890
TOTAL		28,936.00	\$ 1,820,884	\$ (1,614,218)	\$ 206,666	\$ 113,024	\$ 30,992	\$ 350,682



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

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	\$ 543		\$ 543
Sub-Total (Page 1 Only)				\$ 543	\$ -	\$ 543
GRAND TOTAL				\$ 543	\$ -	\$ 543

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 63,536		\$ 63,536
Sub-Total (Page 1 Only)				\$ 63,536	\$ -	\$ 63,536
GRAND TOTAL				\$ 63,536	\$ -	\$ 63,536

## Excerpt from The 2020 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 2020 Florida Statutes

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

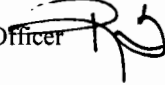
- (4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
  - (a) Maximize student use of the district-approved 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

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**FINANCE TAM:** 2021-020  
**CONTACT:** Vince Windham  
Program Director – Purchasing  
**TELEPHONE:** 833-7668

**TO:** School Principals  
**FROM:** Rita Scallan, Chief Financial Officer   
**DATE:** April 5, 2021  
**SUBJECT:** Textbook Ordering Procedures – Fiscal Year 2021-2022

As schools approach the end of the 2020-2021 school year they must begin planning for the 2021-2022 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 2021-2022 school year:

### **GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY**

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1<sup>st</sup> 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 2021-2022, 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 using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the “Catalogs” section on the home page of the FSBD website ([www.fsbd.com](http://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](http://www.fsbd.com), use one of the following procedures:*

#### **AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2020-2021)**

1. If your 2021-2022 textbook order is going to be funded from 2020-2021 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 (2021-2022)**

1. If your 2021-2022 textbook order is going to be funded from 2021-2022 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 1<sup>ST</sup>, 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	33,372	31,141	(2,231)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,710	17,267	10,557
	<b>Total Combined Appropriation</b>	<b>\$ 40,082</b>	<b>\$ 48,408</b>	<b>\$ 8,326</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,402,498			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 31,843.45			\$ 2,226,350			\$ 138,336	\$ 37,812	
PER UFTE			\$ 69.92	90%		\$ 4.34	\$ 1.19	
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	
0031	EDWINS ELEMENTARY SCHOOL	442.00	\$ 27,814	\$ (25,033)	\$ 2,781	\$ 1,726	\$ 473	\$ 4,980
0041	BAKER SCHOOL	1,412.00	88,854	(79,969)	8,885	5,515	1,512	15,912
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	51,664	(46,498)	5,166	3,207	879	9,252
0082	MEIGS MIDDLE SCHOOL	628.00	39,519	(35,567)	3,952	2,453	673	7,078
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0121	RUCKEL MIDDLE SCHOOL	1,150.00	72,367	(65,130)	7,237	4,492	1,232	12,961
0131	DESTIN ELEMENTARY SCHOOL	948.00	59,656	(53,690)	5,966	3,703	1,015	10,684
0151	EDGE ELEMENTARY SCHOOL	520.00	32,723	(29,451)	3,272	2,031	557	5,860
0161	EGLIN ELEMENTARY SCHOOL	456.00	28,695	(25,826)	2,869	1,781	488	5,138
0201	LAUREL HILL SCHOOL	365.00	22,969	(20,672)	2,297	1,426	391	4,114
0211	NICEVILLE HIGH SCHOOL	1,972.00	124,094	(111,685)	12,409	7,703	2,112	22,224
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	50,468	(45,421)	5,047	3,133	859	9,039
0241	SILVER SANDS SCHOOL	109.00	6,859	N/A	6,859	426	117	7,402
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	57,390	(51,651)	5,739	3,562	977	10,278
0271	PRYOR MIDDLE SCHOOL	753.00	47,385	(42,647)	4,738	2,941	806	8,485
0281	WRIGHT ELEMENTARY SCHOOL	577.00	36,309	(32,678)	3,631	2,254	618	6,503
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	37,757	(33,981)	3,776	2,344	643	6,763
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	36,058	(32,452)	3,606	2,238	614	6,458
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	30,646	(27,581)	3,065	1,902	522	5,489
0571	PLEW ELEMENTARY SCHOOL	836.00	52,608	(47,347)	5,261	3,265	895	9,421
0581	CHOCTAW HIGH SCHOOL	1,486.00	93,511	(84,160)	9,351	5,804	1,592	16,747
0601	CRESTVIEW HIGH SCHOOL	2,179.00	137,120	(123,408)	13,712	8,511	2,334	24,557
0621	KENWOOD ELEMENTARY SCHOOL	598.00	37,631	(33,868)	3,763	2,336	640	6,739
0631	FLOROSA ELEMENTARY SCHOOL	576.00	36,247	(32,622)	3,625	2,250	617	6,492
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	98,734	(88,861)	9,873	6,129	1,680	17,682
0651	BRUNER MIDDLE SCHOOL	791.00	49,776	(44,798)	4,978	3,090	847	8,915
0671	LEWIS SCHOOL	724.00	45,560	(41,004)	4,556	2,828	775	8,159
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	34,673	(31,206)	3,467	2,152	590	6,209
0701	OKALOOSA TECHNICAL COLLEGE	83.00	5,223	(4,701)	522	324	89	935
0721	OKALOOSA STEM ACADEMY	283.00	17,809	(16,028)	1,781	1,105	303	3,189
0731	WALKER ELEMENTARY SCHOOL	787.00	49,524	(44,572)	4,952	3,074	843	8,869
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	58,145	(52,331)	5,814	3,609	990	10,413
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	59,907	(53,916)	5,991	3,719	1,020	10,730
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	68,969	(62,072)	6,897	4,281	1,174	12,352
0771	DESTIN MIDDLE SCHOOL	740.00	46,567	(41,910)	4,657	2,890	793	8,340
0801	RICHBOURG SCHOOL	91.00	5,726	N/A	5,726	355	97	6,178
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	14,725	N/A	14,725	914	251	15,890
TOTAL		28,936.00	\$ 1,820,884	\$ (1,614,218)	\$ 206,666	\$ 113,024	\$ 30,992	\$ 350,682



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 149		\$ 149
Sub-Total (Page 1 Only)				\$ 149	\$ -	\$ 149
GRAND TOTAL				\$ 149	\$ -	\$ 149

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 17,267		\$ 17,267
Sub-Total (Page 1 Only)				\$ 17,267	\$ -	\$ 17,267
GRAND TOTAL				\$ 17,267	\$ -	\$ 17,267

## Excerpt from The 2020 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 2020 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

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**FINANCE TAM:** 2021-020  
**CONTACT:** Vince Windham  
Program Director – Purchasing  
**TELEPHONE:** 833-7668

**TO:** School Principals  
**FROM:** Rita Scallan, Chief Financial Officer   
**DATE:** April 5, 2021  
**SUBJECT:** Textbook Ordering Procedures – Fiscal Year 2021-2022

As schools approach the end of the 2020-2021 school year they must begin planning for the 2021-2022 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 2021-2022 school year:

### **GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY**

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1<sup>st</sup> 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 2021-2022, 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 using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the “Catalogs” section on the home page of the FSBD website ([www.fsbd.com](http://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](http://www.fsbd.com), use one of the following procedures:*

#### **AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2020-2021)**

1. If your 2021-2022 textbook order is going to be funded from 2020-2021 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 (2021-2022)**

1. If your 2021-2022 textbook order is going to be funded from 2021-2022 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 1<sup>ST</sup>, 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	229,672	322,236	92,564
400	Energy Services	-	-	-
500	Materials & Supplies	1,979,024	1,821,759	(157,265)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	51,651	632,345	580,694
	<b>Total Combined Appropriation</b>	<b>\$ 2,260,347</b>	<b>\$ 2,776,340</b>	<b>\$ 515,993</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,402,498			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
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0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	98,734	(88,861)	9,873	6,129	1,680	17,682
0651	BRUNER MIDDLE SCHOOL	791.00	49,776	(44,798)	4,978	3,090	847	8,915
0671	LEWIS SCHOOL	724.00	45,560	(41,004)	4,556	2,828	775	8,159
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	34,673	(31,206)	3,467	2,152	590	6,209
0701	OKALOOSA TECHNICAL COLLEGE	83.00	5,223	(4,701)	522	324	89	935
0721	OKALOOSA STEM ACADEMY	283.00	17,809	(16,028)	1,781	1,105	303	3,189
0731	WALKER ELEMENTARY SCHOOL	787.00	49,524	(44,572)	4,952	3,074	843	8,869
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	58,145	(52,331)	5,814	3,609	990	10,413
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	59,907	(53,916)	5,991	3,719	1,020	10,730
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	68,969	(62,072)	6,897	4,281	1,174	12,352
0771	DESTIN MIDDLE SCHOOL	740.00	46,567	(41,910)	4,657	2,890	793	8,340
0801	RICHBOURG SCHOOL	91.00	5,726	N/A	5,726	355	97	6,178
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	14,725	N/A	14,725	914	251	15,890
TOTAL		28,936.00	\$ 1,820,884	\$ (1,614,218)	\$ 206,666	\$ 113,024	\$ 30,992	\$ 350,682



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,438		\$ 3,438
Sub-Total (Page 1 Only)				\$ 3,438	\$ -	\$ 3,438
GRAND TOTAL				\$ 3,438	\$ -	\$ 3,438

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 2,857		\$ 2,857
Sub-Total (Page 1 Only)				\$ 2,857	\$ -	\$ 2,857
GRAND TOTAL				\$ 2,857	\$ -	\$ 2,857

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 29,465		\$ 29,465
Sub-Total (Page 1 Only)				\$ 29,465	\$ -	\$ 29,465
GRAND TOTAL				\$ 29,465	\$ -	\$ 29,465

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Family Empowerment Scholarships

CENTER NUMBER: 3900

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)	\$ 29,043		\$ 29,043
Sub-Total (Page 1 Only)				\$ 29,043	\$ -	\$ 29,043
GRAND TOTAL				\$ 29,043	\$ -	\$ 29,043

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 95,747		\$ 95,747
Sub-Total (Page 1 Only)				\$ 95,747	\$ -	\$ 95,747
GRAND TOTAL				<u>\$ 95,747</u>	<u>\$ -</u>	<u>\$ 95,747</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 25,011		\$ 25,011
Sub-Total (Page 1 Only)				\$ 25,011	\$ -	\$ 25,011
GRAND TOTAL				<u>\$ 25,011</u>	<u>\$ -</u>	<u>\$ 25,011</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 875		\$ 875
Sub-Total (Page 1 Only)				\$ 875	\$ -	\$ 875
GRAND TOTAL				\$ 875	\$ -	\$ 875

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 107,895		\$ 107,895
Sub-Total (Page 1 Only)				\$ 107,895	\$ -	\$ 107,895
GRAND TOTAL				\$ 107,895	\$ -	\$ 107,895



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 16,922		\$ 16,922
Sub-Total (Page 1 Only)				\$ 16,922	\$ -	\$ 16,922
GRAND TOTAL				\$ 16,922	\$ -	\$ 16,922

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 2,910		\$ 2,910
Sub-Total (Page 1 Only)				\$ 2,910	\$ -	\$ 2,910
GRAND TOTAL				<u>\$ 2,910</u>	<u>\$ -</u>	<u>\$ 2,910</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 8,243		\$ 8,243
Sub-Total (Page 1 Only)				\$ 8,243	\$ -	\$ 8,243
GRAND TOTAL				\$ 8,243	\$ -	\$ 8,243

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 705		\$ 705
Sub-Total (Page 1 Only)				\$ 705	\$ -	\$ 705
GRAND TOTAL				<u>\$ 705</u>	<u>\$ -</u>	<u>\$ 705</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,614,218		\$ 1,614,218
0997	RESERVE - PROJECTS	9890	RESERVES	632,345		632,345
Sub-Total (Page 1 Only)				\$ 2,246,563	\$ -	\$ 2,246,563
GRAND TOTAL				\$ 2,246,563	\$ -	\$ 2,246,563

## Excerpt from The 2020 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 2020 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

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**FINANCE TAM:** 2021-020  
**CONTACT:** Vince Windham  
Program Director – Purchasing  
**TELEPHONE:** 833-7668

**TO:** School Principals  
**FROM:** Rita Scallan, Chief Financial Officer   
**DATE:** April 5, 2021  
**SUBJECT:** Textbook Ordering Procedures – Fiscal Year 2021-2022

As schools approach the end of the 2020-2021 school year they must begin planning for the 2021-2022 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 2021-2022 school year:

### **GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY**

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1<sup>st</sup> 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 2021-2022, 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 using Adobe Acrobat Reader. To view the catalogs, click on the catalog links under the “Catalogs” section on the home page of the FSBD website ([www.fsbd.com](http://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](http://www.fsbd.com), use one of the following procedures:*

#### **AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2020-2021)**

1. If your 2021-2022 textbook order is going to be funded from 2020-2021 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 (2021-2022)**

1. If your 2021-2022 textbook order is going to be funded from 2021-2022 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 1<sup>ST</sup>, 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 2021-2022**

**PROJECT NAME:** Itinerant - ESE Instructional Coach

**PROJECT NUMBER:** 2024

**PROJECT DESCRIPTION:**

The positions funded through this project will be used to support the needs of students with disabilities, Pre-K through grade 12, by providing coaching and assistance in the planning of instruction, data collection, and the implementation of IEPs and positive behavior intervention plans to teachers and staff members working directly with students with disabilities.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	157,286	157,286
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	157,286	157,286
300	Purchased Service	-	1,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 158,286</b>	<b>\$ 158,286</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	2.00	2.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

Note:

Previously paid through Project 0075 - ESE Initiative - State Review.

Project 0075 will close as of June 30, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant - ESE Instructional Coach

PROJECT NUMBER: 2024

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL	5200	EXCEPTIONAL CHILD	\$ 1,000		\$ 1,000
Sub-Total (Page 1 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 1,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant - ESE Instructional Coach  
Fund Number : 1010  
Project Number: 2024  
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	T	2.00	a	\$ 157,286
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 157,286

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 157,286
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 157,286

**\*Note:**

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

(a) Transfer 2.00 Instructional Coach - 10 Month from Project 0075 - ESE Initiative - State Review effective August 4, 2021.  
Project 0075 will close as of June 30, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Itinerant - Speech

**PROJECT NUMBER:** 0023

**PROJECT DESCRIPTION:**

The Itinerant - Speech allocation funds positions at the school level based on recommendations made by the ESE Department.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,717,820	3,186,563	468,743
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,717,820	3,186,563	468,743
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,717,820	\$ 3,186,563	\$ 468,743

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	37.80	41.50	3.70
Professional / Technical	-	-	-
Total Staff	37.80	41.50	3.70

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
ITINERANT - SPEECH - PROJECT 0023  
SPEECH PATHOLOGISTS FUNDING ALLOCATION  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>NUMBER OF SPEECH PATHOLOGIST UNIT(S)</b>	<b>SPEECH PATHOLOGIST AVERAGE COST</b>	<b>TOTAL SPEECH PATHOLOGIST ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	1.60	\$ 76,700	\$ 122,720
0041	BAKER SCHOOL	1.80	\$ 76,700	138,060
0051	BOB SIKES ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0121	RUCKEL MIDDLE SCHOOL	0.60	\$ 76,700	46,020
0131	DESTIN ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0151	EDGE ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 76,700	61,360
0201	LAUREL HILL SCHOOL	0.60	\$ 76,700	46,020
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 76,700	30,680
0222	NORTHWOOD ELEMENTARY SCHOOL	2.20	\$ 76,700	168,740
0241	SILVER SANDS SCHOOL	1.80	\$ 76,700	138,060
0251	RIVERSIDE ELEMENTARY SCHOOL	1.60	\$ 76,700	122,720
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 76,700	46,020
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0571	PLEW ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 76,700	15,340
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 76,700	46,020
0621	KENWOOD ELEMENTARY SCHOOL	1.60	\$ 76,700	122,720
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 76,700	76,700
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 76,700	30,680
0651	BRUNER MIDDLE SCHOOL	0.80	\$ 76,700	61,360
0671	LEWIS SCHOOL	2.00	\$ 76,700	153,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0701	OKALOOSA TECHNICAL COLLEGE	0.20	\$ 76,700	15,340
0721	OKALOOSA STEM ACADEMY	0.60	\$ 76,700	46,020
0731	WALKER ELEMENTARY SCHOOL	1.40	\$ 76,700	107,380
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 76,700	92,040
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	\$ 76,700	153,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	\$ 76,700	76,700
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 76,700	30,680
0801	RICHBOURG SCHOOL	1.80	\$ 76,700	138,060
0811	SOUTHSIDE PRIMARY SCHOOL	1.40	\$ 76,700	107,380
<b>TOTAL</b>		<b>40.00</b>		<b>\$ 3,068,000</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Speech Pathologists
Fund Number :	1010
Project Number:	0023
Type Funding:	ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	A	0.70	a	\$ 51,632
Speech Pathologists - 10 Month	T	0.80	b	66,931
(B) Total Requested Additions, Deletions, Changes		1.50		\$ 118,563

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.50		\$ 118,563
(C) Total Positions Submitted for Approval FY 2021-2022	1.50		\$ 118,563

**\*Note:**

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

(a) Add 0.70 Speech Pathologists - 10 Month effective August 4, 2021.

(b) Transfer 0.80 Speech Pathologists - 10 Month from Project 2475 - IDEA Part B effective August 4, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	160,949	169,760	8,811
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	160,949	169,760	8,811
300	Purchased Service	4,000	4,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 165,949</b>	<b>\$ 174,760</b>	<b>\$ 8,811</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Adaptive P.E.

PROJECT NUMBER: 2017

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Adaptive P.E.
Fund Number :	1010
Project Number:	2017
Type Funding:	FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 169,760
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 169,760

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 169,760
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 169,760

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	167,859	171,482	3,623
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	167,859	171,482	3,623
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,859	\$ 177,482	\$ 3,623

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Autistic Program

PROJECT NUMBER: 2018

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for BCBA and BCBA to work with students/professionals in ESE classrooms throughout the district to support the needs of autistic children	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0331	OUT-OF-COUNTY TRAVEL Professional development opportunities to gain additional training in autism spectrum disorder and CEU requirements for certification requirements.	5200	EXCEPTIONAL CHILD	1,000		1,000
0510	SUPPLIES Supplies to assist in the education of autistic students	5200	EXCEPTIONAL CHILD	2,500		2,500
Sub-Total (Page 1 Only)				\$ 6,000	\$ -	\$ 6,000
GRAND TOTAL				<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant Teachers - Autistic Program
Fund Number :	1010
Project Number:	2018
Type Funding:	FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 64,960
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		106,522
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 171,482

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 64,960
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		106,522
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 171,482

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	138,728	155,814	17,086
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	138,728	155,814	17,086
300	Purchased Service	4,450	4,300	(150)
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	13,000	10,000	(3,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	156,478	170,414	13,936

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Audiological services for hearing impaired students including contracted services	5200	EXCEPTIONAL CHILD	\$ 500		\$ 500
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	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Travel for itinerant teacher of hearing impaired students to attend Working with the Experts and/or other professional meetings/trainings	5200	EXCEPTIONAL CHILD	100		100
0350	REPAIR AND MAINTENANCE Repair of Oticon aids and microphones for hearing impaired students	5200	EXCEPTIONAL CHILD	700		700
0510	SUPPLIES Hearing aid batteries and supplies	5200	EXCEPTIONAL CHILD	300		300
0642	EQUIPMENT (UNDER \$1000) Lightspeed chargers, headsets, hearing aids	5200	EXCEPTIONAL CHILD	10,000		10,000
Sub-Total (Page 1 Only)				\$ 14,600	\$ -	\$ 14,600
GRAND TOTAL				\$ 14,600	\$ -	\$ 14,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant Teachers - Hearing Impaired  
Fund Number : 1010  
Project Number: 2008  
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 155,814
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 155,814

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 155,814
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 155,814

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	123,000	123,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	123,000	123,000	-
300	Purchased Service	7,000	5,200	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 130,000	\$ 128,200	\$ (1,800)

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hospital/Homebound

PROJECT NUMBER: 2023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for hospital/homebound teachers to provide services to students who are homebound	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
0365	SOFTWARE SUBSCRIPTIONS License-Software subscription for HHB students to use Edgenuity	5200	EXCEPTIONAL CHILD	5,000		5,000
Sub-Total (Page 1 Only)				\$ 5,200	\$ -	\$ 5,200
GRAND TOTAL				\$ 5,200	\$ -	\$ 5,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant Teachers - Hospital/Homebound  
Fund Number : 1010  
Project Number: 2023  
Type Funding: FEPP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 123,000
(A) Total Positions Approved For FY 2020-2021	-		\$ 123,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 123,000
(C) Total Positions Submitted for Approval FY 2021-2022	-		\$ 123,000

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	401,692	422,976	21,284
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	401,692	422,976	21,284
300	Purchased Service	551,500	678,821	127,321
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	750	750	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 954,942</b>	<b>\$ 1,103,547</b>	<b>\$ 148,605</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Contracted professionals to provide occupational and physical therapy to ESE students - 4 OTs (4 X \$54/hr X 190 days X 7.5hr/day = \$307,800), 2 OTs (2 X \$55/hr X 190 days X 7.5hr/day = \$156,750), 1 COTA (\$39/hr X 181 days X 7.5hr/day = \$52,943), 3 PTs (3 X \$39/hr X 181 days X 7.5hr/day = \$158,828)	5200	EXCEPTIONAL CHILD	\$ 675,905	\$ 416	\$ 676,321
0330	IN-COUNTY TRAVEL Travel for District itinerant occupational and physical therapists to serve students at a variety of school sites each day	5200	EXCEPTIONAL CHILD	2,500		2,500
0510	SUPPLIES Supplies to assist with the education of students requiring Occupational and Physical Therapy	5200	EXCEPTIONAL CHILD	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	750		750
Sub-Total (Page 1 Only)				\$ 680,155	\$ 416	\$ 680,571
GRAND TOTAL				<u>\$ 680,155</u>	<u>\$ 416</u>	<u>\$ 680,571</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant Teachers - Occup./Physical Therapist  
Fund Number : 1010  
Project Number: 2019  
Type Funding: FEPP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 209,096
Physical Therapist - 10 Month	2.00		213,880
(A) Total Positions Approved For FY 2020-2021	4.00		\$ 422,976

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 209,096
Physical Therapist - 10 Month	2.00		213,880
(C) Total Positions Submitted for Approval FY 2021-2022	4.00		\$ 422,976

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	22,678	24,098	1,420
	Instructional	1,051,640	1,145,098	93,458
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,074,318	1,169,196	94,878
300	Purchased Service	2,700	4,700	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	21,000	19,000	(2,000)
600	Capital Outlay	1,400	1,400	-
700	Other Expenses	1,000	16,750	15,750
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,100,418	\$ 1,211,046	\$ 110,628

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For 10 month School Psychologists to assist with evaluations occurring during the summer	6140	PSYCHOLOGICAL SERVICES	\$ 3,500		\$ 3,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	350	23	373
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6140	PSYCHOLOGICAL SERVICES	268	228	496
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	1,200		1,200
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	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Online forms used by school psychologists in student evaluations (i.e., ABAS-3 teacher online form and ABAS-3 parent online form)	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	18,000		18,000
0519	TECHNOLOGY SUPPLIES Ink for School Psychologist printers to print student data, reports etc. Flash drives for report storage and data storage	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 27,818	\$ 251	\$ 28,069
GRAND TOTAL				\$ 45,968	\$ 251	\$ 46,219



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Itinerant Teachers - School Psychologists

PROJECT NUMBER: 2027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) for use by School Psychologists and iPads for School Psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 800		\$ 800
0692	SOFTWARE (UNDER \$1000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	600		600
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	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Compensation for (2) paid internship for School Psychologist student to complete required 1500 hour internship in our schools at \$10.50/hour	6140	PSYCHOLOGICAL SERVICES	15,750		15,750
Sub-Total (Page 2 Only)				\$ 18,150	\$ -	\$ 18,150
GRAND TOTAL				\$ 45,968	\$ 251	\$ 46,219

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: Itinerant - School Psychologists  
Fund Number : 1010  
Project Number: 2027  
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 24,098
School Psychologist - 10 Month	8.00		718,728
School Psychologist - 12 Month	3.50		422,001
(A) Total Positions Approved For FY 2020-2021	11.90		\$ 1,164,827

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 24,098
School Psychologist - 10 Month	8.00		718,728
School Psychologist - 12 Month	3.50		422,001
(C) Total Positions Submitted for Approval FY 2021-2022	11.90		\$ 1,164,827

**\*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 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	193,815	282,733	88,918
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	193,815	282,733	88,918
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>194,815</b>	<b>283,733</b>	<b>88,918</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.75	3.75	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.75</b>	<b>3.75</b>	<b>1.00</b>

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

Note:

1.00 Social Worker - ESE previously paid through Project 0075 - ESE Initiative - State Review.

Project 0075 will close as of June 30, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Social Workers

PROJECT NUMBER: 4021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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				<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 1,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	Itinerant - Social Workers
Fund Number :	1010
Project Number:	4021
Type Funding:	FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	2.50		\$ 188,771
Social Worker - ESE - 12 Month	0.25		20,223
(A) Total Positions Approved For FY 2020-2021	2.75		\$ 208,994

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	1.00	a	\$ 73,739
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 73,739

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.50		\$ 262,510
Social Worker - ESE - 12 Month	0.25		20,223
(C) Total Positions Submitted for Approval FY 2021-2022	3.75		\$ 282,733

**\*Note:**

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

(a) Transfer 1.00 Social Worker - 10 Month from Project 0075 - ESE Initiative - State Review effective August 4, 2021.  
Project 0075 will close as of June 30, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	415,739	345,661	(70,078)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	415,739	345,661	(70,078)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 415,739	\$ 345,661	\$ (70,078)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.55	3.81	(0.74)
Professional / Technical	-	-	-
Total Staff	4.55	3.81	(0.74)

**OTHER INFORMATION:**

Exceptional Student Education has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant Teachers - Staffing Specialists  
Fund Number : 1010  
Project Number: 5012  
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.910		\$ 154,901
Staffing Specialist - 12 Month	2.640		249,303
(A) Total Positions Approved For FY 2020-2021	4.550		\$ 404,204

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	D	(0.110)	a		\$ (8,919)
Staffing Specialist - 12 Month	A	0.110	a		10,390
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 1,471

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	D	(0.740)	b		\$ (60,014)
(B) Total Requested Additions, Deletions, Changes		(0.740)			\$ (60,014)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 85,968
Staffing Specialist - 12 Month	2.750		259,693
(C) Total Positions Submitted for Approval FY 2021-2022	3.810		\$ 345,661

**\*Note:**

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

(a) Effective changes per department requests for fiscal year 2020-2021.

(b) Effective changes per department requests for fiscal year 2021-2022.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	37,302	38,558	1,256
	Instructional	119,186	177,878	58,692
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	156,488	216,436	59,948
300	Purchased Service	9,250	36,250	27,000
400	Energy Services	-	-	-
500	Materials & Supplies	900	500	(400)
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	170,638	257,186	86,548
STAFFING				
		2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Contracted services for part-time teacher of visually impaired; orientation and mobility for visually impaired students Increase due to conversion of 1.00 District position to contracted services as needed.	5200	EXCEPTIONAL CHILD	\$ 30,000		\$ 30,000
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	100		100
0350	REPAIR AND MAINTENANCE Repair/Maintenance ,CCTV, Braille Readers, Braille Writers	5200	EXCEPTIONAL CHILD	350		350
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping; VI Equipment Repairs	5200	EXCEPTIONAL CHILD	200		200
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	500		500
0642	EQUIPMENT (UNDER \$1000) Desks and Chairs for use by visually impaired students	5200	EXCEPTIONAL CHILD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 37,750	\$ -	\$ 37,750
GRAND TOTAL				\$ 40,750	\$ -	\$ 40,750

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	COMPUTER(>\$1000)/TECH INFRASTR CCTV equipment and Braille Writers	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Intellikeys and/or other hardware for use by visually impaired students	5200	EXCEPTIONAL CHILD	500		500
Sub-Total (Page 2 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				\$ 40,750	\$ -	\$ 40,750

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: Itinerant Teachers - Visually Impaired  
Fund Number : 1010  
Project Number: 2004  
Type Funding: FEFP, Including Required Local Effort, and ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 38,558
Teacher - Visually Impaired - 10 Month	2.00		177,878
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 216,436

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 38,558
Teacher - Visually Impaired - 10 Month	2.00		177,878
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 216,436

\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	189	181	(8)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	189	181	(8)
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	12,500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 13,189	\$ 13,181	\$ (8)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Kindergarten Programs

PROJECT NUMBER: 2090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 181		\$ 181
0390	OTHER PURCHASED SVC-PRINT/COPY Press Release in local newspapers to advertise Kindergarten Registration	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute payment for Kindergarten Conferences and Kindergarten Report Card Meetings: Approx. 125 teachers x \$100/day x 1 day per teacher = \$12,500	6300	INSTR & CURR DEVEL SVC(SUPER)	12,500		12,500
Sub-Total (Page 1 Only)				\$ 13,181	\$ -	\$ 13,181
GRAND TOTAL				\$ 13,181	\$ -	\$ 13,181

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	102,502	107,122	4,620
	Subtotal - Salaries & Benefits	102,502	107,122	4,620
300	Purchased Service	316,133	478,778	162,645
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,665	13,400	7,735
	<b>Total Combined Appropriation</b>	<b>\$ 425,000</b>	<b>\$ 600,000</b>	<b>\$ 175,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
<b>Total Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Annual maintenance for Datawatch Monarch - 1 user @ \$800 (This was a large increase per license that occurred in FY20-21)	7500	FISCAL SERVICES (FINANCE DEPT)	800		800
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)	1,000		1,000
0510	SUPPLIES Charges for paper (for printing related to direct Medicaid billing in-house) and other general supplies	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0519	TECHNOLOGY SUPPLIES Printer laser cartridges	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
Sub-Total (Page 1 Only)				\$ 4,200	\$ -	\$ 4,200
GRAND TOTAL				\$ 4,200	\$ -	\$ 4,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	6130	HEALTH SERVICES	\$ 475,278		\$ 475,278
Sub-Total (Page 1 Only)				\$ 475,278	\$ -	\$ 475,278
GRAND TOTAL				\$ 475,278	\$ -	\$ 475,278



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Medicaid Reimbursement

PROJECT NUMBER: 1084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 13,400		\$ 13,400
Sub-Total (Page 1 Only)				\$ 13,400	\$ -	\$ 13,400
GRAND TOTAL				\$ 13,400	\$ -	\$ 13,400

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Accounting & Financial Reporting  
Cost Center No.: 9205  
Project Name: Medicaid Reimbursement  
Fund Number : 1010  
Project Number: 1084  
Type Funding: Medicaid Reimbursement

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 107,122
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 107,122

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 107,122
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 107,122

**\*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 2021-2022**

**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 provided funding for a new categorical allocation entitled the "Mental Health Assistance Allocation." This allocation provides 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 required 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. The Legislature continued this funding allocation in the current year.

**FUND SOURCE:** State Categorical - Mental Health Assistance

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	965,672	1,120,479	154,807
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	965,672	1,120,479	154,807
300	Purchased Service	57,918	96,580	38,662
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	10,000	2,500
600	Capital Outlay	9,500	9,500	-
700	Other Expenses	69,120	65,039	(4,081)
900	Transfers/Reserves	52,919	59,659	6,740
	Total Combined Appropriation	\$ 1,162,629	\$ 1,361,257	\$ 198,628

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.00	15.00	2.00
Professional / Technical	-	-	-
Total Staff	13.00	15.00	2.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	500	33	533
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	383		383
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	721		721
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	222		222
0310	PROFESSIONAL & TECHNICAL SERV Professional Development Training for Mental Health Team consisting of Mental Health Counselors and Social Workers	6140	PSYCHOLOGICAL SERVICES	10,000		10,000
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	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs to be used by MHCs to provide mental health services to students	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 21,326	\$ 33	\$ 21,359
GRAND TOTAL				\$ 106,865	\$ 33	\$ 106,898

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mental Health record folders (pink folders)	6140	PSYCHOLOGICAL SERVICES	\$ 1,000		\$ 1,000
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	7,500		7,500
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	9,000		9,000
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional staff	6400	INSTR STAFF TRAINING SERVICES	49,727		49,727
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional support staff	7730	STAFF SERVICES	15,312		15,312
Sub-Total (Page 2 Only)				\$ 85,539	\$ -	\$ 85,539
GRAND TOTAL				\$ 106,865	\$ 33	\$ 106,898

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,440		\$ 1,440
Sub-Total (Page 1 Only)				\$ 1,440	\$ -	\$ 1,440
GRAND TOTAL				\$ 1,440	\$ -	\$ 1,440

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 1,143		\$ 1,143
Sub-Total (Page 1 Only)				\$ 1,143	\$ -	\$ 1,143
GRAND TOTAL				\$ 1,143	\$ -	\$ 1,143

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 12,710		\$ 12,710
Sub-Total (Page 1 Only)				\$ 12,710	\$ -	\$ 12,710
GRAND TOTAL				\$ 12,710	\$ -	\$ 12,710



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 41,611		\$ 41,611
Sub-Total (Page 1 Only)				\$ 41,611	\$ -	\$ 41,611
GRAND TOTAL				\$ 41,611	\$ -	\$ 41,611

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 11,990		\$ 11,990
Sub-Total (Page 1 Only)				\$ 11,990	\$ -	\$ 11,990
GRAND TOTAL				\$ 11,990	\$ -	\$ 11,990

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 7,202		\$ 7,202
Sub-Total (Page 1 Only)				\$ 7,202	\$ -	\$ 7,202
GRAND TOTAL				\$ 7,202	\$ -	\$ 7,202

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,229		\$ 1,229
Sub-Total (Page 1 Only)				\$ 1,229	\$ -	\$ 1,229
GRAND TOTAL				<u>\$ 1,229</u>	<u>\$ -</u>	<u>\$ 1,229</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,458		\$ 3,458
Sub-Total (Page 1 Only)				\$ 3,458	\$ -	\$ 3,458
GRAND TOTAL				<u>\$ 3,458</u>	<u>\$ -</u>	<u>\$ 3,458</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 297		\$ 297
Sub-Total (Page 1 Only)				\$ 297	\$ -	\$ 297
GRAND TOTAL				\$ 297	\$ -	\$ 297

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 59,659		\$ 59,659
Sub-Total (Page 1 Only)				\$ 59,659	\$ -	\$ 59,659
GRAND TOTAL				\$ 59,659	\$ -	\$ 59,659

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 942,449
(A) Total Positions Approved For FY 2020-2021	13.00		\$ 942,449

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	A	2.00	a		\$ 171,171
Mental Health Counselor - 10 Month	D	(2.00)	a		(161,768)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 9,403

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	2.00	b		161,768
(B) Total Requested Additions, Deletions, Changes		2.00			\$ 161,768

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 942,449
Mental Health Counselor - 12 Month	2.00		171,171
(C) Total Positions Submitted for Approval FY 2021-2022	15.00		\$ 1,113,620

**\*Note:**

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

(a) Added 2.00 Mental Health Counselor - 12 Month and deleted 2.00 Mental Health Counselor - 10 Month effective July 6, 2020.

(b) Add 2.00 Mental Health Counselor - 10 Month effective August 4, 2021.



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Minority Council

**PROJECT NUMBER:** 1013

**PROJECT DESCRIPTION:**

This project provides for the enhancement of students' academic success and opportunities.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 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	-	8,000	8,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Minority Council

PROJECT NUMBER: 1013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Minority Council	5100	BASIC EDUCATION (K-12)	\$ 8,000		\$ 8,000
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				<u>\$ 8,000</u>	<u>\$ -</u>	<u>\$ 8,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	105,637	106,046	409
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	105,637	106,046	409
300	Purchased Service	1,850	1,450	(400)
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	64,000	64,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 172,187	\$ 172,196	\$ 9

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program

PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Peer Mentors for teachers in the New Teacher Induction Program will receive a stipend when expectations are met for mentoring a new teacher (by contract) \$650 x 100 = \$65,000; \$450 x 53 = \$23,850	6400	INSTR STAFF TRAINING SERVICES	\$ 88,850		\$ 88,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	8,885	586	9,471
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	6,797	928	7,725
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 guide book (white guide book) 275 @ \$3.75 = \$1,031.25 Mentor/Mentee Journals (Red, Yellow, Green) 160 x \$1.35 = \$216.00	6400	INSTR STAFF TRAINING SERVICES	1,250		1,250
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies	6400	INSTR STAFF TRAINING SERVICES	600		600
0519	TECHNOLOGY SUPPLIES Ink and toner	6400	INSTR STAFF TRAINING SERVICES	100		100
0750	OTHER PERSONNEL SERVICES(TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$100 = \$400 Based on a maximum of 160 Mentor/Mentee pairs: 160 x \$400 = \$64,000	6400	INSTR STAFF TRAINING SERVICES	64,000		64,000
Sub-Total (Page 1 Only)				\$ 170,682	\$ 1,514	\$ 172,196
GRAND TOTAL				\$ 170,682	\$ 1,514	\$ 172,196

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	7,737	7,801	64
	<b>Total Combined Appropriation</b>	<b>\$ 7,737</b>	<b>\$ 7,801</b>	<b>\$ 64</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 7,801		\$ 7,801
Sub-Total (Page 1 Only)				\$ 7,801	\$ -	\$ 7,801
GRAND TOTAL				<u>\$ 7,801</u>	<u>\$ -</u>	<u>\$ 7,801</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 59,674	\$ 60,417	\$ 743
	Educational Support	61,795	63,640	1,845
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	121,469	124,057	2,588
300	Purchased Service	85,000	65,000	(20,000)
400	Energy Services	-	-	-
500	Materials & Supplies	44,531	16,943	(27,588)
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	4,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 255,000	\$ 210,000	\$ (45,000)

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Print Shop

CENTER NUMBER: 9121

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for employees during busy season	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	300	20	320
0220	FICA (SOCIAL SECURITY) FICA for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	230	58	288
0350	REPAIR AND MAINTENANCE Service agreement with Xerox service on copiers and collator	7760	INTERNAL SVC(PURCH/WAREHOUSE)	16,000	(11,000)	5,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	37,000		37,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC(PURCH/WAREHOUSE)	22,000		22,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing with outside sources	7760	INTERNAL SVC(PURCH/WAREHOUSE)	10,000	(9,000)	1,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	46,000	(30,057)	15,943
Sub-Total (Page 1 Only)				\$ 134,530	\$ (49,979)	\$ 84,551
GRAND TOTAL				\$ 148,530	\$ (58,979)	\$ 89,551



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Print Shop

CENTER NUMBER: 9121

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Ink and toners for copiers and printers	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 10,000	\$ (9,000)	\$ 1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temp employee for the summer	7760	INTERNAL SVC(PURCH/WAREHOUSE)	4,000		4,000
Sub-Total (Page 2 Only)				\$ 14,000	\$ (9,000)	\$ 5,000
GRAND TOTAL				<u>\$ 148,530</u>	<u>\$ (58,979)</u>	<u>\$ 89,551</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Print Shop  
Cost Center No.: 9121  
Project Name: Print Shop  
Fund Number : 1010  
Project Number: 9121  
Type Funding: Reimbursement - Schools and Departments

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 60,032
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		60,417
(A) Total Positions Approved For FY 2020-2021	1.50		\$ 120,449

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 60,032
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		60,417
(C) Total Positions Submitted for Approval FY 2021-2022	1.50		\$ 120,449

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	30,972	31,114	142
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	30,972	31,114	142
300	Purchased Service	23,700	3,700	(20,000)
400	Energy Services	-	-	-
500	Materials & Supplies	5,700	5,700	-
600	Capital Outlay	700	700	-
700	Other Expenses	103,275	108,175	4,900
900	Transfers/Reserves	35,653	-	(35,653)
	Total Combined Appropriation	200,000	149,389	(50,611)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Building standard based activities for grades 6-8: 1 coach x 60 hrs. x \$36 = \$2,160 Math Pacing Guide Revisions: 3 teachers x 60 hrs. x \$36 hour =\$6,480 Planning and Developing District PD, formative assessments: 1 coach x 60 hrs. x \$36 hour = \$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	71	891
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,080		1,080
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	931		931
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PD materials: Elementary Math: \$300 Secondary Math: \$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: Intensive Math Training 29 teachers x 1 day x \$100/day = \$2,900	6400	INSTR STAFF TRAINING SERVICES	2,900		2,900
Sub-Total (Page 1 Only)				\$ 21,231	\$ 71	\$ 21,302
GRAND TOTAL				\$ 21,231	\$ 71	\$ 21,302

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Professional Services Director or Designee Travel to Learning Forward Annual Conference	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings Clin Ed materials 100 x \$2.00 = \$200.00; Staff Development Coordinator manuals 50 x \$5.00 = \$250.00; Domain 2 Flip Chart 100 x \$5.00 = \$500.00; Assorted other printing \$550.00	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	200		200
0730	DUES AND FEES Learning Forward Conference	6400	INSTR STAFF TRAINING SERVICES	275		275
Sub-Total (Page 1 Only)				\$ 2,975	\$ -	\$ 2,975
GRAND TOTAL				<u>\$ 2,975</u>	<u>\$ -</u>	<u>\$ 2,975</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Facilitator for Gifted Endorsement courses: 360 hours x \$41/hour = \$14,760	6400	INSTR STAFF TRAINING SERVICES	\$ 14,760		\$ 14,760
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	2,651	1	2,652
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
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture (\$500); Printers, projectors, etc. (\$200)	6400	INSTR STAFF TRAINING SERVICES	700		700
0750	OTHER PERSONNEL SERVICES(TEMP) School Based School Release Days for PD = \$69,500 Additional School release days by request = \$35,500	6400	INSTR STAFF TRAINING SERVICES	105,000		105,000
Sub-Total (Page 1 Only)				\$ 125,111	\$ 1	\$ 125,112
GRAND TOTAL				\$ 125,111	\$ 1	\$ 125,112

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	163,760	184,080	20,320
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	163,760	184,080	20,320
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 163,760	\$ 184,080	\$ 20,320

STAFFING			
	2020-2021 Recommendation	2021-2022 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  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 76,700
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 76,700

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 76,700
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 76,700

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,680
(A) Total Positions Approved For FY 2020-2021	0.40		\$ 30,680

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,680
(C) Total Positions Submitted for Approval FY 2021-2022	0.40		\$ 30,680

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 46,020
(A) Total Positions Approved For FY 2020-2021	0.60		\$ 46,020

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 46,020
(C) Total Positions Submitted for Approval FY 2021-2022	0.60		\$ 46,020

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,680
(A) Total Positions Approved For FY 2020-2021	0.40		\$ 30,680

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,680
(C) Total Positions Submitted for Approval FY 2021-2022	0.40		\$ 30,680

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	943,211	905,559	(37,652)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	943,239	905,587	(37,652)
300	Purchased Service	476,650	264,133	(212,517)
400	Energy Services	-	-	-
500	Materials & Supplies	-	200,484	200,484
600	Capital Outlay	-	-	-
700	Other Expenses	17,669	4,000	(13,669)
900	Transfers/Reserves	35,003	80,521	45,518
	<b>Total Combined Appropriation</b>	<b>\$ 1,472,561</b>	<b>\$ 1,454,725</b>	<b>\$ (17,836)</b>
STAFFING				
		2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	11.30	10.30	(1.00)
	Professional / Technical	-	-	-
	<b>Total Staff</b>	<b>11.30</b>	<b>10.30</b>	<b>(1.00)</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
READING INSTRUCTION - PROJECT 6123  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

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	0.40	\$ 90,900	\$ 36,360	-
0041	BAKER SCHOOL	0.23	90,900	20,907	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	90,900	29,997	-
0082	MEIGS MIDDLE SCHOOL	0.20	90,900	18,180	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	90,900	36,360	-
0121	RUCKEL MIDDLE SCHOOL	-	90,900	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0151	EDGE ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0161	EGLIN ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0201	LAUREL HILL SCHOOL	0.02	90,900	1,818	-
0211	NICEVILLE HIGH SCHOOL	-	90,900	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	90,900	20,907	-
0241	SILVER SANDS SCHOOL	-	90,900	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	90,900	20,907	-
0271	PRYOR MIDDLE SCHOOL	0.20	90,900	18,180	-
0281	WRIGHT ELEMENTARY SCHOOL	0.23	90,900	20,907	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	90,900	27,270	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	90,900	39,087	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.33	90,900	29,997	-
0571	PLEW ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0581	CHOCTAW HIGH SCHOOL	-	90,900	-	-
0601	CRESTVIEW HIGH SCHOOL	-	90,900	-	1.00
0621	KENWOOD ELEMENTARY SCHOOL	0.32	90,900	29,088	-
0631	FLOROSA ELEMENTARY SCHOOL	0.30	90,900	27,270	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	90,900	-	-
0651	BRUNER MIDDLE SCHOOL	0.20	90,900	18,180	-
0671	LEWIS SCHOOL	0.12	90,900	10,908	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	90,900	63,630	-
0701	OKALOOSA TECHNICAL COLLEGE	-	90,900	-	-
0721	OKALOOSA STEM ACADEMY	-	90,900	-	-
0731	WALKER ELEMENTARY SCHOOL	0.33	90,900	29,997	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	90,900	18,180	-
0761	DAVIDSON MIDDLE SCHOOL	0.40	90,900	36,360	1.00
0771	DESTIN MIDDLE SCHOOL	0.20	90,900	18,180	-
0801	RICHBOURG SCHOOL	-	90,900	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	90,900	-	-
<b>TOTAL</b>		<b>7.30</b>		<b>\$ 663,570</b>	<b>2.00</b>

**NOTE:**

ALLOCATIONS ARE SUBJECT TO CHANGE.

**Note:**

One reading teacher from Shoal River Middle School, Choctaw High School, and Fort Walton Beach High School will be funded through Project 6123 - Reading Instruction new revenue in lieu of Project 0120 - SAI - Secondary Intensive Reading. The total cost will be \$230,100.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Curriculum Alignment/Pacing Guides for B.E.S.T. Standards	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000	66	1,066
0220	FICA (SOCIAL SECURITY) FICA for other comp, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC(SUPER)	938	(87)	851
0310	PROFESSIONAL & TECHNICAL SERV i-Ready PD 2011 Phonics for Reading, one session = 2 x \$1,500 = \$3,000; MaxScholar Consultant Services for Level 1 Orton Gillingham Training = \$29,750	6300	INSTR & CURR DEVEL SVC(SUPER)	32,750		32,750
0331	OUT-OF-COUNTY TRAVEL Just Read Florida Literacy Institute (12 participants) 6 hotel rooms, meals, car rental, gas and tolls = \$7,000	6300	INSTR & CURR DEVEL SVC(SUPER)	7,000		7,000
0365	SOFTWARE SUBSCRIPTIONS Achieve 3000 for high school students = \$132,291	6300	INSTR & CURR DEVEL SVC(SUPER)	132,291		132,291
0375	CELLULAR TELEPHONE 1 Specialist x \$30 x 12 months = \$360	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum Resources for B.E.S.T. Standards	6300	INSTR & CURR DEVEL SVC(SUPER)	10,000		10,000
Sub-Total (Page 1 Only)				\$ 194,339	\$ (21)	\$ 194,318
GRAND TOTAL				\$ 398,823	\$ (21)	\$ 398,802

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Phonics for Reading i-Ready (1st -3rd) grade student books and teacher guides = \$25,805; MaxScholar student (4th-8th) workbooks including shipping costs = \$33,000; ELA Instructional Coach, Specialist and District Coaches = \$7,000, 2 cases of paper for each IR teacher, 40 teachers x 2 cases each = \$2,390;	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 200,484		\$ 200,484
	Instructional reading material (TBA) for high school students = \$10,000; Supplemental materials for elementary intervention = \$122,299					
0750	OTHER PERSONNEL SERVICES(TEMP) IR Teacher Training: 40 teachers x 1 day = \$4,000	6300	INSTR & CURR DEVEL SVC(SUPER)	4,000		4,000
Sub-Total (Page 2 Only)				\$ 204,484	\$ -	\$ 204,484
GRAND TOTAL				\$ 398,823	\$ (21)	\$ 398,802

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,417		\$ 1,417
Sub-Total (Page 1 Only)				\$ 1,417	\$ -	\$ 1,417
GRAND TOTAL				\$ 1,417	\$ -	\$ 1,417



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 1,122		\$ 1,122
Sub-Total (Page 1 Only)				\$ 1,122	\$ -	\$ 1,122
GRAND TOTAL				\$ 1,122	\$ -	\$ 1,122

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 12,516		\$ 12,516
Sub-Total (Page 1 Only)				\$ 12,516	\$ -	\$ 12,516
GRAND TOTAL				\$ 12,516	\$ -	\$ 12,516

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 42,846		\$ 42,846
Sub-Total (Page 1 Only)				\$ 42,846	\$ -	\$ 42,846
GRAND TOTAL				\$ 42,846	\$ -	\$ 42,846

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 11,808		\$ 11,808
Sub-Total (Page 1 Only)				\$ 11,808	\$ -	\$ 11,808
GRAND TOTAL				\$ 11,808	\$ -	\$ 11,808

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 7,134		\$ 7,134
Sub-Total (Page 1 Only)				\$ 7,134	\$ -	\$ 7,134
GRAND TOTAL				\$ 7,134	\$ -	\$ 7,134

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,206		\$ 1,206
Sub-Total (Page 1 Only)				\$ 1,206	\$ -	\$ 1,206
GRAND TOTAL				<u>\$ 1,206</u>	<u>\$ -</u>	<u>\$ 1,206</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,392		\$ 3,392
Sub-Total (Page 1 Only)				\$ 3,392	\$ -	\$ 3,392
GRAND TOTAL				\$ 3,392	\$ -	\$ 3,392

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 80,521		\$ 80,521
Sub-Total (Page 1 Only)				\$ 80,521	\$ -	\$ 80,521
GRAND TOTAL				\$ 80,521	\$ -	\$ 80,521

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 98,986
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 98,986

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month *	D	(1.00)	a		\$ (98,986)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (98,986)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2021-2022	-		\$ -

**\*Note:**

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

(a) Deleted 1.00 Instructional Coach - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

## Excerpt from The 2020 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. An additional hour per day of intensive reading instruction to students in the 300 lowest-performing elementary schools by teachers and reading specialists who have demonstrated effectiveness in teaching reading as required in paragraph (a).
  - 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, to help school district teachers earn a certification or an endorsement in reading.
  - 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 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	269,010	269,120	110
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	269,010	269,120	110
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	990	880	(110)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	\$ 300,000	\$ 300,000	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.05	2.90	(0.15)
Professional / Technical	-	-	-
Total Staff	3.05	2.90	(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 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 92,800	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	0.58	53,824	176	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	0.58	53,824	176	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	0.58	53,824	176	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.58	53,824	176	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.58	53,824	176	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-		-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-		-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-		-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-		-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-		-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-		-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-		-	-	-	-	-
0801	RICHBOURG SCHOOL	-		-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-		-	-	-	-	-
<b>TOTAL</b>		<b>10.00</b>		<b>\$ 270,000</b>	<b>2.90</b>	<b>\$ 269,120</b>	<b>\$ 880</b>	<b>\$ 270,000</b>

**NOTE:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 30,000		\$ 30,000
Sub-Total (Page 1 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ 30,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 and the district's share of the State's total unweighted student enrollment. 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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,965,482	1,930,354	(35,128)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,965,482</b>	<b>\$ 1,930,354</b>	<b>\$ (35,128)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>NUMBER OF SCHOOL RESOURCE OFFICERS</b>
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	1.00
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	OKALOOSA TECHNICAL COLLEGE	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
<b>TOTAL</b>		<b>42.00</b>

**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 2021-2022

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	7900	OPERATION OF PLANT	\$ 2,042		\$ 2,042
Sub-Total (Page 1 Only)				\$ 2,042	\$ -	\$ 2,042
GRAND TOTAL				<u>\$ 2,042</u>	<u>\$ -</u>	<u>\$ 2,042</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 1,621		\$ 1,621
Sub-Total (Page 1 Only)				\$ 1,621	\$ -	\$ 1,621
GRAND TOTAL				\$ 1,621	\$ -	\$ 1,621

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	7900	OPERATION OF PLANT	\$ 18,024		\$ 18,024
Sub-Total (Page 1 Only)				\$ 18,024	\$ -	\$ 18,024
GRAND TOTAL				\$ 18,024	\$ -	\$ 18,024

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Family Empowerment Scholarships

CENTER NUMBER: 3900

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 18,024		\$ 18,024
Sub-Total (Page 1 Only)				\$ 18,024	\$ -	\$ 18,024
GRAND TOTAL				\$ 18,024	\$ -	\$ 18,024

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 59,007		\$ 59,007
Sub-Total (Page 1 Only)				\$ 59,007	\$ -	\$ 59,007
GRAND TOTAL				<u>\$ 59,007</u>	<u>\$ -</u>	<u>\$ 59,007</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 14,599		\$ 14,599
Sub-Total (Page 1 Only)				\$ 14,599	\$ -	\$ 14,599
GRAND TOTAL				\$ 14,599	\$ -	\$ 14,599

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 17,003		\$ 17,003
Sub-Total (Page 1 Only)				\$ 17,003	\$ -	\$ 17,003
GRAND TOTAL				<u>\$ 17,003</u>	<u>\$ -</u>	<u>\$ 17,003</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 10,214		\$ 10,214
Sub-Total (Page 1 Only)				\$ 10,214	\$ -	\$ 10,214
GRAND TOTAL				\$ 10,214	\$ -	\$ 10,214

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 1,743		\$ 1,743
Sub-Total (Page 1 Only)				\$ 1,743	\$ -	\$ 1,743
GRAND TOTAL				<u>\$ 1,743</u>	<u>\$ -</u>	<u>\$ 1,743</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 4,903		\$ 4,903
Sub-Total (Page 1 Only)				\$ 4,903	\$ -	\$ 4,903
GRAND TOTAL				<u>\$ 4,903</u>	<u>\$ -</u>	<u>\$ 4,903</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 421		\$ 421
Sub-Total (Page 1 Only)				\$ 421	\$ -	\$ 421
GRAND TOTAL				\$ 421	\$ -	\$ 421

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,782,753		\$ 1,782,753
Sub-Total (Page 1 Only)				\$ 1,782,753	\$ -	\$ 1,782,753
GRAND TOTAL				\$ 1,782,753	\$ -	\$ 1,782,753

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,414	\$ 121,271	\$ (3,143)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,414	121,271	(3,143)
300	Purchased Service	520,177	678,046	157,869
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,176,173	1,223,540	47,367
	<b>Total Combined Appropriation</b>	<b>\$ 1,820,764</b>	<b>\$ 2,022,857</b>	<b>\$ 202,093</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.94	(0.06)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.00</b>	<b>0.94</b>	<b>(0.06)</b>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2021-2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 9,382		\$ 9,382
Sub-Total (Page 1 Only)				\$ 9,382	\$ -	\$ 9,382
GRAND TOTAL				\$ 9,382	\$ -	\$ 9,382

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 7,449		\$ 7,449
Sub-Total (Page 1 Only)				\$ 7,449	\$ -	\$ 7,449
GRAND TOTAL				\$ 7,449	\$ -	\$ 7,449



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 82,797		\$ 82,797
Sub-Total (Page 1 Only)				\$ 82,797	\$ -	\$ 82,797
GRAND TOTAL				\$ 82,797	\$ -	\$ 82,797

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Family Empowerment Scholarships

CENTER NUMBER: 3900

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)	\$ 82,797		\$ 82,797
Sub-Total (Page 1 Only)				\$ 82,797	\$ -	\$ 82,797
GRAND TOTAL				<u>\$ 82,797</u>	<u>\$ -</u>	<u>\$ 82,797</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 271,066		\$ 271,066
Sub-Total (Page 1 Only)				\$ 271,066	\$ -	\$ 271,066
GRAND TOTAL				<u>\$ 271,066</u>	<u>\$ -</u>	<u>\$ 271,066</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 67,066		\$ 67,066
Sub-Total (Page 1 Only)				\$ 67,066	\$ -	\$ 67,066
GRAND TOTAL				\$ 67,066	\$ -	\$ 67,066

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 78,106		\$ 78,106
Sub-Total (Page 1 Only)				\$ 78,106	\$ -	\$ 78,106
GRAND TOTAL				\$ 78,106	\$ -	\$ 78,106

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 46,919		\$ 46,919
Sub-Total (Page 1 Only)				\$ 46,919	\$ -	\$ 46,919
GRAND TOTAL				\$ 46,919	\$ -	\$ 46,919

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 8,007		\$ 8,007
Sub-Total (Page 1 Only)				\$ 8,007	\$ -	\$ 8,007
GRAND TOTAL				<u>\$ 8,007</u>	<u>\$ -</u>	<u>\$ 8,007</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 22,524		\$ 22,524
Sub-Total (Page 1 Only)				\$ 22,524	\$ -	\$ 22,524
GRAND TOTAL				\$ 22,524	\$ -	\$ 22,524



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 1,223,540		\$ 1,223,540
Sub-Total (Page 1 Only)				\$ 1,223,540	\$ -	\$ 1,223,540
GRAND TOTAL				\$ 1,223,540	\$ -	\$ 1,223,540

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Supplemental Academic Instruction
Fund Number :	1010
Project Number:	3161
Type Funding:	State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 129,036
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 129,036

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.12)	a		\$ (15,484)
(B-1) Total Approved Additions, Deletions, Changes		(0.12)			\$ (15,484)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	0.06	b		\$ 7,719
(B) Total Requested Additions, Deletions, Changes		0.06			\$ 7,719

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.94		\$ 121,271
(C) Total Positions Submitted for Approval FY 2021-2022	0.94		\$ 121,271

**\*Note:**

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

(a) Transfer 0.12 Specialist - 12 Month to Project 8488 DODEA - ESTEAM effective October 1, 2020.

(b) Transfer 0.06 Specialist - 12 Month from Project 8488 DODEA - ESTEAM effective July 1, 2021.

\*0.06 Specialist - 12 Month will be funded from Project 8488 - DODEA - ESTEAM for fiscal year 2021-2022.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	186,759	197,318	10,559
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	186,759	197,318	10,559
300	Purchased Service	2,425	1,975	(450)
400	Energy Services	1,000	500	(500)
500	Materials & Supplies	1,200	550	(650)
600	Capital Outlay	200	150	(50)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 191,584</b>	<b>\$ 200,493</b>	<b>\$ 8,909</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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 225 hours (112.5 hours each)	6110	ATTENDANCE AND SOCIAL WORK	\$ 8,388		\$ 8,388
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	839	55	894
0220	FICA (SOCIAL SECURITY) FICA for salaries	6110	ATTENDANCE AND SOCIAL WORK	642	69	711
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	500		500
0354	VEHICLE REPAIRS/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	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$37.50/month x 11 months for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	25		25
Sub-Total (Page 1 Only)				\$ 11,844	\$ 124	\$ 11,968
GRAND TOTAL				\$ 13,044	\$ 124	\$ 13,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	\$ 500		\$ 500
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	50		50
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	100		100
0550	REPAIR PARTS Expenditure for repair parts and supplies used in District vehicles	6110	ATTENDANCE AND SOCIAL WORK	200		200
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	200		200
0642	EQUIPMENT (UNDER \$1000) Equipment for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	150		150
Sub-Total (Page 2 Only)				\$ 1,200	\$ -	\$ 1,200
GRAND TOTAL				\$ 13,044	\$ 124	\$ 13,168

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 187,325
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 187,325

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 187,325
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 187,325

**\*Note:**

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

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	45,136	47,691	2,555
	Instructional	238,155	258,593	20,438
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	283,291	306,284	22,993
300	Purchased Service	3,858	-	(3,858)
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	1,800	(2,978)
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 294,227	\$ 310,384	\$ 16,157

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	5.00	5.00	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 33		\$ 33
0510	SUPPLIES Classroom Supplies	5100	BASIC EDUCATION (K-12)	500		500
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)				\$ 4,133	\$ -	\$ 4,133
GRAND TOTAL				\$ 4,133	\$ -	\$ 4,133

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Best Chance - North  
Cost Center No.: 0791  
Project Name: SAI - Best Chance  
Fund Number : 1010  
Project Number: 8111  
Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 47,691
Teacher - 10 Month	4.00		258,560
(A) Total Positions Approved For FY 2020-2021	5.00		\$ 306,251

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 47,691
Teacher - 10 Month	4.00		258,560
(C) Total Positions Submitted for Approval FY 2021-2022	5.00		\$ 306,251

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,400	14,481	81
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14,400	14,481	81
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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 17,960</b>	<b>\$ 18,041</b>	<b>\$ 81</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay for teachers and aides to facilitate Summer Scholars: Teachers - 4 teachers x \$36/hour x 85 hours = \$12,240	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 12,240		\$ 12,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	1,224	81	1,305
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	936		936
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent/student communications (notices for activities, invitations, etc.)	6300	INSTR & CURR DEVEL SVC(SUPER)	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of announcements, invitations, programs, training materials for Summer Scholars	6300	INSTR & CURR DEVEL SVC(SUPER)	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 - SCHOOL	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(SUPER)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 17,960	\$ 81	\$ 18,041
GRAND TOTAL				\$ 17,960	\$ 81	\$ 18,041

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** SAI - Education Options

**PROJECT NUMBER:** 7110

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This software license fee enables secondary students to obtain course and credit recovery needed for promotion and graduation purposes.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	169,065	219,231	50,166
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 169,065</b>	<b>\$ 219,231</b>	<b>\$ 50,166</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses (Year 1 of 3 year agreement totalling \$657,693)	5100	BASIC EDUCATION (K-12)	\$ 219,231		\$ 219,231
Sub-Total (Page 1 Only)				\$ 219,231	\$ -	\$ 219,231
GRAND TOTAL				\$ 219,231	\$ -	\$ 219,231

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2022

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	65,002	65,366	364
	Instructional	150,939	151,786	847
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	215,941	217,152	1,211
300	Purchased Service	45,500	45,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	11,559	10,348	(1,211)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 275,000	\$ 275,000	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2022

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
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel to provide services during Extended School Year (ESY)	5200	EXCEPTIONAL CHILD	520		520
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	127,750		127,750
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	19,563		19,563
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	14,069		14,069
0310	PROFESSIONAL & TECHNICAL SERV Contracted services (OT/PT/nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	28,000		28,000
0390	OTHER PURCHASED SVC-PRINT/COPY Instructional materials for Extended School Year	5200	EXCEPTIONAL CHILD	2,500		2,500
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000		15,000
Sub-Total (Page 1 Only)				\$ 262,652	\$ -	\$ 262,652
GRAND TOTAL				\$ 276,211	\$ (1,211)	\$ 275,000



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2022

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	\$ 11,559	\$ (1,211)	\$ 10,348
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 2 Only)				\$ 13,559	\$ (1,211)	\$ 12,348
GRAND TOTAL				<u>\$ 276,211</u>	<u>\$ (1,211)</u>	<u>\$ 275,000</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,729,000	1,918,800	189,800
	Instructional	289,704	204,354	(85,350)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,018,704	2,123,154	104,450
300	Purchased Service	12,103	8,879	(3,224)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	11,000	6,000
600	Capital Outlay	-	-	-
700	Other Expenses	11,200	12,482	1,282
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,047,007	\$ 2,155,515	\$ 108,508

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	38.00	41.00	3.00
Instructional	1.00	-	(1.00)
Professional / Technical	-	-	-
Total Staff	39.00	41.00	2.00

**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 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL ELL STUDENTS PER SIS-ESOL DEPT	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	RECOMMENDED ADJUSTMENTS PER SIS DEPT.	FINAL ESOL INTERPRETER UNIT ALLOCATION	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2; >=100=3)						\$ 46,800
0031	EDWINS ELEMENTARY SCHOOL	46.00	1.00	-	1.00	\$ 46,800
0041	BAKER SCHOOL	2.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	6.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	23.00	1.00	-	1.00	46,800
0092	SHOAL RIVER MIDDLE SCHOOL	14.00	-	1.00	1.00	46,800
0121	RUCKEL MIDDLE SCHOOL	6.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	166.00	3.00	1.00	4.00	187,200
0151	EDGE ELEMENTARY SCHOOL	12.00	-	1.00	1.00	46,800
0161	EGLIN ELEMENTARY SCHOOL	4.00	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	7.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	28.00	1.00	-	1.00	46,800
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	-	1.00	46,800
0271	PRYOR MIDDLE SCHOOL	93.00	2.00	1.00	3.00	140,400
0281	WRIGHT ELEMENTARY SCHOOL	174.00	3.00	1.00	4.00	187,200
0431	SHALIMAR ELEMENTARY SCHOOL	47.00	1.00	1.00	2.00	93,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60.00	2.00	-	2.00	93,600
0561	MARY ESTHER ELEMENTARY SCHOOL	61.00	2.00	-	2.00	93,600
0571	PLEW ELEMENTARY SCHOOL	3.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	114.00	3.00	-	3.00	140,400
0601	CRESTVIEW HIGH SCHOOL	19.00	1.00	-	1.00	46,800
0621	KENWOOD ELEMENTARY SCHOOL	27.00	1.00	-	1.00	46,800
0631	FLOROSA ELEMENTARY SCHOOL	20.00	1.00	-	1.00	46,800
0641	FT. WALTON BEACH HIGH SCHOOL	71.00	2.00	-	2.00	93,600
0651	BRUNER MIDDLE SCHOOL	53.00	2.00	-	2.00	93,600
0671	LEWIS SCHOOL	7.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	183.00	3.00	1.00	4.00	187,200
0701	OKALOOSA TECHNICAL COLLEGE	8.00	-	1.00	1.00	46,800
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	6.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	7.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	-	1.00	1.00	46,800
0761	DAVIDSON MIDDLE SCHOOL	8.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	50.00	2.00	-	2.00	93,600
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	-	-
TOTAL		1,364.00	32.00	9.00	41.00	\$ 1,918,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION \$150 stipend for teachers who have completed the required ESOL endorsement courses or are ESOL certified per OCEA contract Estimated to include 880 employees	5100	BASIC EDUCATION (K-12)	\$ 132,000		\$ 132,000
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents, interpret for parent conferences, or tutor students	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Fall courses x 60 hours x \$41 per hour = \$12,300; 10 Spring Courses x 60 hours x \$41 per hour = \$24,600; 3 Overview courses x 18 hours x \$41 per hour = \$2,214	6400	INSTR STAFF TRAINING SERVICES	39,114		39,114
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	13,200	871	14,071
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	500	33	533
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,098		10,098
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	383		383
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC(SUPER)	783	(635)	148
Sub-Total (Page 1 Only)				\$ 201,078	\$ 269	\$ 201,347
GRAND TOTAL				\$ 236,432	\$ 283	\$ 236,715

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 2,993	\$ 14	\$ 3,007
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(SUPER)	2,000		2,000
0310	PROFESSIONAL & TECHNICAL SERV Instructional Staff Training Services	6400	INSTR STAFF TRAINING SERVICES	2,579		2,579
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(SUPER)	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(SUPER)	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(SUPER)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC(SUPER)	50		50
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(SUPER)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 11,872	\$ 14	\$ 11,886
GRAND TOTAL				\$ 236,432	\$ 283	\$ 236,715

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students and the required LAS Links assessment for ESOL eligibility	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 10,000		\$ 10,000
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(SUPER)	250		250
0730	DUES AND FEES 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
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, AS400/PAWS coding, and compliance folders	6300	INSTR & CURR DEVEL SVC(SUPER)	10,232		10,232
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for content area teachers to attend ELL strategy trainings including, but not limited to, collaborative planning, ELL student plan development, WIDA Professional Learning, and the Center for Applied Linguistics	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 3 Only)				\$ 23,482	\$ -	\$ 23,482
GRAND TOTAL				\$ 236,432	\$ 283	\$ 236,715

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: SAI - ESOL  
Fund Number : 1010  
Project Number: 4110  
Type Funding: Supplemental Academic Instruction

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 108,600
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 108,600

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month*	D	(1.00)	a		\$ (108,600)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (108,600)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2021-2022	-		\$ -

**\*Note:**

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

(a) Deleted 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2021.

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 43,500</b>	<b>\$ 43,500</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Mentoring Services

PROJECT NUMBER: 4109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	543,000	561,000	18,000
	Instructional	3,479,960	2,868,580	(611,380)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,022,960	3,429,580	(593,380)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 4,022,960</b>	<b>\$ 3,429,580</b>	<b>\$ (593,380)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	15.00	15.00	-
Instructional	48.40	37.40	(11.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>63.40</b>	<b>52.40</b>	<b>(11.00)</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SECONDARY READING TEACHER FUNDING ALLOCATION</b>	<b>READING PARAPRO ALLOCATION</b>	<b>TOTAL SECONDARY READING ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	245,440	74,800	320,240
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	214,760	37,400	252,160
0092	SHOAL RIVER MIDDLE SCHOOL	322,140	74,800	396,940
0121	RUCKEL MIDDLE SCHOOL	291,460	37,400	328,860
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	61,360	37,400	98,760
0211	NICEVILLE HIGH SCHOOL	230,100	-	230,100
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	107,380	74,800	182,180
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	291,460	-	291,460
0601	CRESTVIEW HIGH SCHOOL	306,800	-	306,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	322,140	-	322,140
0651	BRUNER MIDDLE SCHOOL	107,380	74,800	182,180
0671	LEWIS SCHOOL	107,380	37,400	144,780
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	15,340	-	15,340
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	306,800	74,800	381,600
0771	DESTIN MIDDLE SCHOOL	168,740	37,400	206,140
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL</b>		<b>\$ 3,098,680</b>	<b>\$ 561,000</b>	<b>\$ 3,659,680</b>

Note:

One reading teacher from Shoal River Middle School, Choctaw High School, and Fort Walton Beach High School will be funded through Project 6123 - Reading Instruction new revenue in lieu of Project 0120 - SAI - Secondary Intensive Reading. The total cost will be \$230,100.

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 2018-2019  
(THERE WAS NO FSA IN FY 2019-2020.)  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2019 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									
													\$ 76,700
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	172	96	268	80.00	2.20	90.00	1.00	3.20	-	-	3.20	245,440
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	222	-	222	80.00	2.80	90.00	-	2.80	-	-	2.80	214,760
0092	SHOAL RIVER MIDDLE SCHOOL	341	-	341	80.00	4.20	90.00	-	4.20	-	-	4.20	322,140
0121	RUCKEL MIDDLE SCHOOL	309	-	309	80.00	3.80	90.00	-	3.80	-	-	3.80	291,460
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	55	24	79	80.00	0.60	90.00	0.20	0.80	-	-	0.80	61,360
0211	NICEVILLE HIGH SCHOOL	-	261	261	80.00	-	90.00	3.00	3.00	-	-	3.00	230,100
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	353	-	353	80.00	4.40	90.00	-	4.40	-	(3.00)	1.40	107,380
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	-	341	341	80.00	-	90.00	3.80	3.80	-	-	3.80	291,460
0601	CRESTVIEW HIGH SCHOOL	-	452	452	80.00	-	90.00	5.00	5.00	(1.00)	-	4.00	306,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	369	369	80.00	-	90.00	4.20	4.20	-	-	4.20	322,140
0651	BRUNER MIDDLE SCHOOL	352	-	352	80.00	4.40	90.00	-	4.40	-	(3.00)	1.40	107,380
0671	LEWIS SCHOOL	115	-	115	80.00	1.40	90.00	-	1.40	-	-	1.40	107,380
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	21	21	80.00	-	90.00	0.20	0.20	-	-	0.20	15,340
0721	OKALOOSA STEM ACADEMY	2	-	2	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	392	-	392	80.00	5.00	90.00	-	5.00	(1.00)	-	4.00	306,800
0771	DESTIN MIDDLE SCHOOL	177	-	177	80.00	2.20	90.00	-	2.20	-	-	2.20	168,740
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,490</b>	<b>1,564</b>	<b>4,054</b>		<b>31.00</b>		<b>17.40</b>	<b>48.40</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>40.40</b>	<b>\$ 3,098,680</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - SECONDARY INTENSIVE READING - PROJECT 0120**  
**CLASSROOM ASSISTANT ALLOCATION**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS	NUMBER OF TEACHING UNITS HIGH SCHOOLS	PARAPRO MIDDLE, K-8, & K-12 SCHOOLS	PARAPRO HIGH SCHOOLS	TOTAL NUMBER OF PARAPROS ALLOCATED	PARAPRO SALARY & BENEFITS	PARAPRO ALLOCATION
						(C + D)		(E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 37,400	\$ -
0041	BAKER SCHOOL	3.20	-	2.00	-	2.00	37,400	74,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	37,400	37,400
0092	SHOAL RIVER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	37,400	74,800
0121	RUCKEL MIDDLE SCHOOL	3.80	-	1.00	-	1.00	37,400	37,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0201	LAUREL HILL SCHOOL	0.80	-	1.00	-	1.00	37,400	37,400
0211	NICEVILLE HIGH SCHOOL	-	3.00	-	-	-	37,400	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	37,400	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0271	PRYOR MIDDLE SCHOOL	4.40	-	2.00	-	2.00	37,400	74,800
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0581	CHOCTAW HIGH SCHOOL	-	3.80	-	-	-	37,400	-
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	-	-	37,400	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	4.20	-	-	-	37,400	-
0651	BRUNER MIDDLE SCHOOL	4.40	-	2.00	-	2.00	37,400	74,800
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	37,400	37,400
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0701	OKALOOSA TECHNICAL COLLEGE	-	0.20	-	-	-	37,400	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	37,400	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	37,400	-
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	2.00	-	2.00	37,400	74,800
0771	DESTIN MIDDLE SCHOOL	2.20	-	1.00	-	1.00	37,400	37,400
0801	RICHBOURG SCHOOL	-	-	-	-	-	37,400	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	37,400	-
<b>TOTAL</b>		<b>32.20</b>	<b>16.20</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>		<b>\$ 561,000</b>

## Excerpt from The 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,530	23,662	132
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,530	23,662	132
300	Purchased Service	5,400	5,400	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,500	14,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 43,530	\$ 43,662	\$ 132

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Student Assessment

CENTER NUMBER: 9013

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Test Coordinator travel	6141	TESTING	\$ 100		\$ 100
0331	OUT-OF-COUNTY TRAVEL Annual District Coordinators of Assessment Conference in Orlando: \$1,000; Additional DOE mandated assessment training (will use District vehicle): \$100	6141	TESTING	1,100		1,100
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for FSA practice materials SAT 10, MAP, FLKRS, and ACCESS ELL reports and training materials	6141	TESTING	4,000		4,000
0510	SUPPLIES SESAT and SAT 10 (retention only): \$10,000; Headphones: \$1,500; Replacement carrels for state EOC assessment: \$3,000	6141	TESTING	14,500		14,500
0730	DUES AND FEES FATA / Test Administrator State Association Fees	6141	TESTING	100		100
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 2021-2022

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	6141	TESTING	\$ 20,000		\$ 20,000
0210	FLORIDA RETIREMENT SYSTEM	6141	TESTING	2,132		2,132
0220	FICA (SOCIAL SECURITY)	6141	TESTING	1,530		1,530
Sub-Total (Page 1 Only)				\$ 23,662	\$ -	\$ 23,662
GRAND TOTAL				\$ 23,662	\$ -	\$ 23,662

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	51,528	42,351	(9,177)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	51,528	42,351	(9,177)
300	Purchased Service	75,350	75,350	-
400	Energy Services	-	-	-
500	Materials & Supplies	100	100	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 126,978	\$ 117,801	\$ (9,177)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	0.50	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 75,000		\$ 75,000
0330	IN-COUNTY TRAVEL TAPP Coordinator's travel to meetings, schools and community activities	6100	PUPIL PERSONNEL SERVICES	200		200
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	100		100
Sub-Total (Page 1 Only)				\$ 75,450	\$ -	\$ 75,450
GRAND TOTAL				\$ 75,450	\$ -	\$ 75,450

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: SAI - Teenage Parent Program  
Fund Number : 1010  
Project Number: 2086  
Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 42,351
(A) Total Positions Approved For FY 2020-2021	0.50		\$ 42,351

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 42,351
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 42,351

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29,413	29,578	165
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29,413	29,578	165
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 31,413</b>	<b>\$ 31,578</b>	<b>\$ 165</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	2,665		2,665
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)				\$ 31,578	\$ -	\$ 31,578
GRAND TOTAL				\$ 31,578	\$ -	\$ 31,578

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,133,674	1,133,674	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,133,674	\$ 1,133,674	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL
			PROJECT 2909	ALLOCATION PROJECT 5909
			80%	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	27,550	22,040	5,510
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	22,085	17,668	4,417
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	17,000	13,600	3,400
0251	RIVERSIDE ELEMENTARY SCHOOL	11,919	9,535	2,384
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	OKALOOSA TECHNICAL COLLEGE	44,522	35,618	8,904
0721	OKALOOSA STEM ACADEMY	20,000	16,000	4,000
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	28,358	22,686	5,672
0771	DESTIN MIDDLE SCHOOL	20,355	16,284	4,071
0801	RICHBOURG SCHOOL	12,000	9,600	2,400
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
<b>TOTAL</b>		<b>\$ 1,297,986</b>	<b>\$ 1,038,389</b>	<b>\$ 259,597</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 7,500		\$ 7,500
Sub-Total (Page 1 Only)				\$ 7,500	\$ -	\$ 7,500
GRAND TOTAL				<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ 7,500</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 15,000		\$ 15,000
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 15,000	\$ -	\$ 15,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 12,500		\$ 12,500
Sub-Total (Page 1 Only)				\$ 12,500	\$ -	\$ 12,500
GRAND TOTAL				\$ 12,500	\$ -	\$ 12,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 2021-2022

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	\$ 25,998		\$ 25,998
Sub-Total (Page 1 Only)				\$ 25,998	\$ -	\$ 25,998
GRAND TOTAL				\$ 25,998	\$ -	\$ 25,998

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 3,350		\$ 3,350
Sub-Total (Page 1 Only)				\$ 3,350	\$ -	\$ 3,350
GRAND TOTAL				\$ 3,350	\$ -	\$ 3,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Transportation - South

CENTER NUMBER: 9313

PROJECT NAME: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE For repairs to facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 3,520		\$ 3,520
Sub-Total (Page 1 Only)				\$ 3,520	\$ -	\$ 3,520
GRAND TOTAL				\$ 3,520	\$ -	\$ 3,520






## SCHOOL DISTRICT OF OKALOOSA COUNTY TECHNICAL ASSISTANCE MEMORANDUM PURCHASING

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**FINANCE TAM:** 2021-019  
**CONTACT:** Vince Windham  
Program Director – Purchasing  
**TELEPHONE:** 833-7668

**TO:** School Principals and Maintenance Department  
**FROM:** Rita Scallan, Chief Financial Officer   
**DATE:** April 5, 2021  
**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).

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 not 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:

**EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:**

- 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: 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	259,597	259,597	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 259,597	\$ 259,597	\$ -

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022**  
**AS OF APRIL 2021**


COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	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	27,550	22,040	5,510
0082	MEIGS MIDDLE SCHOOL	50,033	40,026	10,007
0092	SHOAL RIVER MIDDLE SCHOOL	15,111	12,089	3,022
0121	RUCKEL MIDDLE SCHOOL	45,351	36,281	9,070
0131	DESTIN ELEMENTARY SCHOOL	28,260	22,608	5,652
0151	EDGE ELEMENTARY SCHOOL	22,085	17,668	4,417
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	17,000	13,600	3,400
0251	RIVERSIDE ELEMENTARY SCHOOL	11,919	9,535	2,384
0271	PRYOR MIDDLE SCHOOL	45,569	36,455	9,114
0281	WRIGHT ELEMENTARY SCHOOL	33,383	26,706	6,677
0431	SHALIMAR ELEMENTARY SCHOOL	22,336	17,869	4,467
0541	ELLIOTT PT. ELEMENTARY SCHOOL	23,804	19,043	4,761
0561	MARY ESTHER ELEMENTARY SCHOOL	23,493	18,794	4,699
0571	PLEW ELEMENTARY SCHOOL	27,597	22,078	5,519
0581	CHOCTAW HIGH SCHOOL	91,769	73,415	18,354
0601	CRESTVIEW HIGH SCHOOL	90,014	72,011	18,003
0621	KENWOOD ELEMENTARY SCHOOL	24,488	19,590	4,898
0631	FLOROSA ELEMENTARY SCHOOL	22,399	17,919	4,480
0641	FT. WALTON BEACH HIGH SCHOOL	89,077	71,262	17,815
0651	BRUNER MIDDLE SCHOOL	60,610	48,488	12,122
0671	LEWIS SCHOOL	30,625	24,500	6,125
0681	LONGWOOD ELEMENTARY SCHOOL	22,982	18,386	4,596
0701	OKALOOSA TECHNICAL COLLEGE	44,522	35,618	8,904
0721	OKALOOSA STEM ACADEMY	20,000	16,000	4,000
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	28,358	22,686	5,672
0771	DESTIN MIDDLE SCHOOL	20,355	16,284	4,071
0801	RICHBOURG SCHOOL	12,000	9,600	2,400
0811	SOUTHSIDE PRIMARY SCHOOL	18,276	14,621	3,655
<b>TOTAL</b>		<b>\$ 1,297,986</b>	<b>\$ 1,038,389</b>	<b>\$ 259,597</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TECHNICAL ASSISTANCE MEMORANDUM  
PURCHASING**

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**FINANCE TAM:** 2021-019  
**CONTACT:** Vince Windham  
Program Director – Purchasing  
**TELEPHONE:** 833-7668

**TO:** School Principals and Maintenance Department  
**FROM:** Rita Scallan, Chief Financial Officer   
**DATE:** April 5, 2021  
**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).

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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:

**EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:**

- a. Painting or repainting interior and/or exterior surfaces.
- b. Resurfacing flooring.
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- 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:**

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- d. Shampooing carpet.
- e. Pressure washing sidewalks and walls.
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- g. Purchasing pest control supplies or services for the interior or exterior.

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cc: School Bookkeepers



**Attachment: 2020 Florida Statutes**

Title XLVIII - K-20 EDUCATION CODE  
Chapter 1013 - EDUCATIONAL FACILITIES  
SECTION 1013.01 Definitions

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(2) "Auxiliary facility" means the spaces located at educational plants which are not designed for student occupant stations.

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(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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,379	\$ 109,834	\$ 7,455
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	102,379	109,834	7,455
300	Purchased Service	527,900	663,400	135,500
400	Energy Services	400	400	-
500	Materials & Supplies	600	600	-
600	Capital Outlay	31,600	86,900	55,300
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 662,879</b>	<b>\$ 861,134</b>	<b>\$ 198,255</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

**OTHER INFORMATION:**

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 69		\$ 69
0330	IN-COUNTY TRAVEL VRM School Visits when district Explorer is not available	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
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	400		400
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0560	TIRES AND TUBES Tires (Explorer)	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0644	COMPUTER HARDWARE(UNDER \$1000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	1,600		1,600
0692	SOFTWARE (UNDER \$1000) Software, upgrades, and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
Sub-Total (Page 1 Only)				\$ 4,369	\$ -	\$ 4,369
GRAND TOTAL				\$ 4,369	\$ -	\$ 4,369

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: LAN maintenance support, COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	\$ 450,000		\$ 450,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 5 desktops, 6 laptops, and 4 server seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	10,000		10,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 131 standard desktop seats, 131 laptop seats, and 1 Mac desktop seat; Firewall seat and Admin File and Domain Services	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	201,000		201,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer repair parts - District wide: \$85,000	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	85,000		85,000
Sub-Total (Page 1 Only)				\$ 747,000	\$ -	\$ 747,000
GRAND TOTAL				\$ 747,000	\$ -	\$ 747,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name:	Information Systems
Cost Center No.:	9022
Project Name:	Seat Management - Administrative
Fund Number :	1010
Project Number:	4016
Type Funding:	Unrestricted - General Operating Fund

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 109,765
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 109,765

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 109,765
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 109,765

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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				<u>\$ 6,500,000</u>	<u>\$ -</u>	<u>\$ 6,500,000</u>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	108,933	98,580	(10,353)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	108,933	98,580	(10,353)
300	Purchased Service	11,900	11,900	-
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	65,500	65,500	-
600	Capital Outlay	12,250	12,250	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 206,783	\$ 196,430	\$ (10,353)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

**OTHER INFORMATION:**

The Program Director - Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repairs of existing equipment such as chain saws and lawn equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 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.	8120	BUILDING AND GROUND MAINTENANCE	58,000		58,000
0540	OIL AND GREASE Oil changes for support vehicles	8120	BUILDING AND GROUND MAINTENANCE	1,500		1,500
0550	REPAIR PARTS Repair parts for equipment	8120	BUILDING AND GROUND MAINTENANCE	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)				\$ 85,600	\$ -	\$ 85,600
GRAND TOTAL				\$ 97,850	\$ -	\$ 97,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$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				\$ 97,850	\$ -	\$ 97,850

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Maintenance  
Cost Center No.: 9409  
Project Name: Stadium and Athletic Field Maintenance  
Fund Number : 1010  
Project Number: 2099  
Type Funding: FEFP, Including Required Local Effort

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 98,580
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 98,580

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 98,580
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 98,580

\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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			
	2020-2021 Recommendation	2021-2022 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 2021-2022

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)	\$ 676,190		\$ 676,190
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	72,082		72,082
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	51,728		51,728
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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,500	4,500	(2,000)
400	Energy Services	-	-	-
500	Materials & Supplies	20,000	20,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 26,500	\$ 24,500	\$ (2,000)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	2,500		2,500
0510	SUPPLIES Medical supplies at official games	6130	HEALTH SERVICES	20,000		20,000
Sub-Total (Page 1 Only)				\$ 24,500	\$ -	\$ 24,500
GRAND TOTAL				<u>\$ 24,500</u>	<u>\$ -</u>	<u>\$ 24,500</u>



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Teacher Salary Increase Allocation

**PROJECT NUMBER:** 1190

**PROJECT DESCRIPTION:**

The Legislature has provided a teacher salary increase allocation to assist school districts in their recruitment and retention of classroom teachers and other instructional personnel. This is a continuation of the fiscal year 2020-2021 allocation utilized for teacher salary increases. The portion of the allocation utilized in fiscal year 2020-2021 will be appropriated through the Discretionary budget of the General Fund in fiscal year 2021-2022. The increase in the allocation has been appropriated to District reserves for distribution based on Florida Statute.

**FUND SOURCE:** Teacher Salary Increase Allocation

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	264,250	216,889	(47,361)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	5,322,879	477,975	(4,844,904)
	<b>Total Combined Appropriation</b>	<b>\$ 5,587,129</b>	<b>\$ 694,864</b>	<b>\$ (4,892,265)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 141,069		\$ 141,069
Sub-Total (Page 1 Only)				\$ 141,069	\$ -	\$ 141,069
GRAND TOTAL				\$ 141,069	\$ -	\$ 141,069

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 19,569		\$ 19,569
Sub-Total (Page 1 Only)				\$ 19,569	\$ -	\$ 19,569
GRAND TOTAL				\$ 19,569	\$ -	\$ 19,569

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 56,251		\$ 56,251
Sub-Total (Page 1 Only)				\$ 56,251	\$ -	\$ 56,251
GRAND TOTAL				\$ 56,251	\$ -	\$ 56,251

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Reduced by the fiscal year 2020-2021 allocation utilized for teacher salary increases. These funds will be allocated through the Discretionary budget of the General Fund.	9890	RESERVES	\$ 5,848,208	\$ (5,370,233)	\$ 477,975
Sub-Total (Page 1 Only)				\$ 5,848,208	\$ (5,370,233)	\$ 477,975
GRAND TOTAL				\$ 5,848,208	\$ (5,370,233)	\$ 477,975

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	28,515	36,809	8,294
400	Energy Services	-	-	-
500	Materials & Supplies	592,135	555,360	(36,775)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	25,790	25,790
	<b>Total Combined Appropriation</b>	<b>\$ 620,650</b>	<b>\$ 617,959</b>	<b>\$ (2,691)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>FY 2020-2021 ELIGIBLE UNITS</b>	<b>FY 2021-2022 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT</b>	<b>FY 2021-2022 INITIAL ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	35.00	\$ 300	\$ 10,500
0041	BAKER SCHOOL	89.00	300	26,700
0051	BOB SIKES ELEMENTARY SCHOOL	55.00	300	16,500
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	60.00	300	18,000
0131	DESTIN ELEMENTARY SCHOOL	60.00	300	18,000
0151	EDGE ELEMENTARY SCHOOL	34.00	300	10,200
0161	EGLIN ELEMENTARY SCHOOL	33.00	300	9,900
0201	LAUREL HILL SCHOOL	32.00	300	9,600
0211	NICEVILLE HIGH SCHOOL	94.00	300	28,200
0222	NORTHWOOD ELEMENTARY SCHOOL	53.00	300	15,900
0241	SILVER SANDS SCHOOL	25.00	300	7,500
0251	RIVERSIDE ELEMENTARY SCHOOL	62.00	300	18,600
0271	PRYOR MIDDLE SCHOOL	48.00	300	14,400
0281	WRIGHT ELEMENTARY SCHOOL	44.00	300	13,200
0431	SHALIMAR ELEMENTARY SCHOOL	41.00	300	12,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	43.00	300	12,900
0561	MARY ESTHER ELEMENTARY SCHOOL	35.00	300	10,500
0571	PLEW ELEMENTARY SCHOOL	52.00	300	15,600
0581	CHOCTAW HIGH SCHOOL	85.00	300	25,500
0601	CRESTVIEW HIGH SCHOOL	104.00	300	31,200
0621	KENWOOD ELEMENTARY SCHOOL	47.00	300	14,100
0631	FLOROSA ELEMENTARY SCHOOL	44.00	300	13,200
0641	FT. WALTON BEACH HIGH SCHOOL	94.00	300	28,200
0651	BRUNER MIDDLE SCHOOL	46.00	300	13,800
0671	LEWIS SCHOOL	54.00	300	16,200
0681	LONGWOOD ELEMENTARY SCHOOL	40.00	300	12,000
0701	OKALOOSA TECHNICAL COLLEGE	10.20	300	3,060
0721	OKALOOSA STEM ACADEMY	22.00	300	6,600
0731	WALKER ELEMENTARY SCHOOL	52.00	300	15,600
0741	BLUEWATER ELEMENTARY SCHOOL	61.00	300	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	59.00	300	17,700
0761	DAVIDSON MIDDLE SCHOOL	60.00	300	18,000
0771	DESTIN MIDDLE SCHOOL	43.00	300	12,900
0801	RICHBOURG SCHOOL	21.00	300	6,300
0811	SOUTHSIDE PRIMARY SCHOOL	24.50	300	7,350
<b>TOTAL</b>		<b>1,843.70</b>		<b>\$ 553,110</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 654		\$ 654
Sub-Total (Page 1 Only)				\$ 654	\$ -	\$ 654
GRAND TOTAL				\$ 654	\$ -	\$ 654



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

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)	\$ 519		\$ 519
Sub-Total (Page 1 Only)				\$ 519	\$ -	\$ 519
GRAND TOTAL				\$ 519	\$ -	\$ 519

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 5,770		\$ 5,770
Sub-Total (Page 1 Only)				\$ 5,770	\$ -	\$ 5,770
GRAND TOTAL				\$ 5,770	\$ -	\$ 5,770

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 18,890		\$ 18,890
Sub-Total (Page 1 Only)				\$ 18,890	\$ -	\$ 18,890
GRAND TOTAL				\$ 18,890	\$ -	\$ 18,890

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 2021-2022

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)	\$ 5,443		\$ 5,443
Sub-Total (Page 1 Only)				\$ 5,443	\$ -	\$ 5,443
GRAND TOTAL				\$ 5,443	\$ -	\$ 5,443

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 3,270		\$ 3,270
Sub-Total (Page 1 Only)				\$ 3,270	\$ -	\$ 3,270
GRAND TOTAL				\$ 3,270	\$ -	\$ 3,270

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,570		\$ 1,570
Sub-Total (Page 1 Only)				\$ 1,570	\$ -	\$ 1,570
GRAND TOTAL				\$ 1,570	\$ -	\$ 1,570



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 135		\$ 135
Sub-Total (Page 1 Only)				\$ 135	\$ -	\$ 135
GRAND TOTAL				\$ 135	\$ -	\$ 135

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 25,790		\$ 25,790
Sub-Total (Page 1 Only)				\$ 25,790	\$ -	\$ 25,790
GRAND TOTAL				\$ 25,790	\$ -	\$ 25,790

## Excerpt from The 2020 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 2020 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	459,287	365,300	(93,987)
	Instructional	-	114	114
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	459,287	365,414	(93,873)
300	Purchased Service	-	2,150	2,150
400	Energy Services	-	-	-
500	Materials & Supplies	-	12,236	12,236
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	7,500	7,500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 459,287</b>	<b>\$ 388,800</b>	<b>\$ (70,487)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	8.74	7.23	(1.51)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>8.74</b>	<b>7.23</b>	<b>(1.51)</b>

**OTHER INFORMATION:**

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Bob Sikes Elementary School

CENTER NUMBER: 0051

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				\$ 976	\$ -	\$ 976

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Edwins Elementary School

CENTER NUMBER: 0031

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Longwood Elementary School

CENTER NUMBER: 0681

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	469		469
Sub-Total (Page 1 Only)				\$ 977	\$ -	\$ 977
GRAND TOTAL				\$ 977	\$ -	\$ 977



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Mary Esther Elementary School

CENTER NUMBER: 0561

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	5500	OTHER INSTRUCTIONAL	\$ 15		\$ 15
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	1,000		1,000
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	937		937
Sub-Total (Page 1 Only)				\$ 1,952	\$ -	\$ 1,952
GRAND TOTAL				\$ 1,952	\$ -	\$ 1,952

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

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	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	500		500
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 43		\$ 43
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	8120	BUILDING AND GROUND MAINTENANCE	500		500
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	750		750
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures and handbooks	5500	OTHER INSTRUCTIONAL	500		500
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	5500	OTHER INSTRUCTIONAL	3,447		3,447
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,075		3,075
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	300		300
Sub-Total (Page 1 Only)				\$ 9,015	\$ -	\$ 9,015
GRAND TOTAL				\$ 14,715	\$ -	\$ 14,715

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Southside Primary School

CENTER NUMBER: 0811

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Classroom printer ink and other items as needed	5500	OTHER INSTRUCTIONAL	\$ 400		\$ 400
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800		800
0642	EQUIPMENT (UNDER \$1000) Classroom equipment as needed	5500	OTHER INSTRUCTIONAL	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed	5500	OTHER INSTRUCTIONAL	500		500
0649	TECHNOLOGY EQUIPMENT (<\$1000) Classroom technology as needed	5500	OTHER INSTRUCTIONAL	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	3,000		3,000
Sub-Total (Page 2 Only)				\$ 5,700	\$ -	\$ 5,700
GRAND TOTAL				\$ 14,715	\$ -	\$ 14,715

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Walker Elementary School

CENTER NUMBER: 0731

PROJECT NAME: VPK - Year Long

PROJECT NUMBER: 0132

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 8		\$ 8
0510	SUPPLIES Classroom material and supplies	5500	OTHER INSTRUCTIONAL	468		468
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 1 Only)				\$ 976	\$ -	\$ 976
GRAND TOTAL				<u>\$ 976</u>	<u>\$ -</u>	<u>\$ 976</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Bob Sikes Elementary School  
Cost Center No.: 0051  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

**\*Note:**

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Edwins Elementary School  
Cost Center No.: 0031  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
Paraprofessional - Vol Pre-K - 9 Month	0.53		23,256
(A) Total Positions Approved For FY 2020-2021	1.03		\$ 48,844

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - Vol Pre-K - 9 Month	D	(0.53)	a	\$ (23,256)
(B) Total Requested Additions, Deletions, Changes		(0.53)		\$ (23,256)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

**\*Note:**

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

(a) Delete 0.53 Paraprofessional - Vol Pre-K - 9 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Longwood Elementary School  
Cost Center No.: 0681  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

**\*Note:**

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Mary Esther Elementary School  
Cost Center No.: 0561  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

**\*Note:**

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Northwood Elementary School  
 Cost Center No.: 0222  
 Project Name: VPK - Year Long  
 Fund Number : 1010  
 Project Number: 0132  
 Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.06		\$ 116,226
(A) Total Positions Approved For FY 2020-2021	2.06		\$ 116,226

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.53)	a		\$ (32,525)
Paraprofessional - Vol Pre-K - 9 Month	A	0.53	a		23,256
Child Development Associate - 10 Month	D	(0.53)	b		(32,525)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			\$ (41,794)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - Vol Pre-K - 9 Month	D	(0.53)	c		(23,256)
(B) Total Requested Additions, Deletions, Changes		(0.53)			\$ (23,256)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 51,176
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 51,176

**\*Note:**

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

(a) Deleted 0.53 Child Development Associate - 10 Month and added 0.53 Paraprofessional - Vol Pre-K - 9 Month effective August 25, 2020.

(b) Deleted 0.53 Child Development Associate - 10 Month effective October 8, 2020.

(c) Delete 0.53 Paraprofessional - Vol Pre-K 9 Month effective August 6, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(A) Total Positions Approved For FY 2020-2021	0.50		\$ 25,588

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Southside Primary School  
Cost Center No.: 0811  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.12		\$ 232,452
(A) Total Positions Approved For FY 2020-2021	4.12		\$ 232,452

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(2.12)	a		(130,100)
Paraprofessional - ESE - 9 Month	A	0.73	b		32,656
(B) Total Requested Additions, Deletions, Changes		(1.39)			\$ (97,444)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 102,352
Paraprofessional - ESE - 9 Month	0.73		32,656
(C) Total Positions Submitted for Approval FY 2021-2022	2.73		\$ 135,008

**\*Note:**

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

(a) Delete 2.12 Child Development Associate - 10 Month effective August 4, 2021.

(b) Add 0.73 Paraprofessional - ESE - 9 Month effective August 6, 2021.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Walker Elementary School  
Cost Center No.: 0731  
Project Name: VPK - Year Long  
Fund Number : 1010  
Project Number: 0132  
Type Funding: State Voluntary Pre-K

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	a	\$ 25,588
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 25,588

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,588
(C) Total Positions Submitted for Approval FY 2021-2022	0.50		\$ 25,588

**\*Note:**

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2021.



**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 286,860	\$ 298,060	\$ 11,200
	Educational Support	252,827	270,255	17,428
	Instructional	1,190,343	1,133,398	(56,945)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,730,030	1,701,713	(28,317)
300	Purchased Service	128,995	128,499	(496)
400	Energy Services	107,000	107,000	-
500	Materials & Supplies	17,278	4,410	(12,868)
600	Capital Outlay	15,000	-	(15,000)
700	Other Expenses	3,000	6,023	3,023
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,001,303	\$ 1,947,645	\$ (53,658)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.10	2.10	-
Educational Support	5.15	5.15	-
Instructional	16.73	15.20	(1.53)
Professional / Technical	-	-	-
Total Staff	23.98	22.45	(1.53)

**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 2021-2022  
AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$2,164,050</b>
		<b>PERCENT TO SCHOOL = 90%</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	
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	OKALOOSA TECHNICAL COLLEGE	1,947,645
0721	OKALOOSA STEM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE PRIMARY SCHOOL	
<b>TOTAL</b>		<b>\$ 1,947,645</b>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** IDEA Part B

**PROJECT NUMBER:** 2475

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	4,910,747	5,247,200	336,453
	Instructional	1,972,765	2,147,709	174,944
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,883,512	7,394,909	511,397
300	Purchased Service	146,000	417,250	271,250
400	Energy Services	-	-	-
500	Materials & Supplies	259,904	85,765	(174,139)
600	Capital Outlay	65,000	38,200	(26,800)
700	Other Expenses	285,584	363,876	78,292
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 7,640,000</b>	<b>\$ 8,300,000</b>	<b>\$ 660,000</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	122.90	128.00	5.10
Instructional	23.40	25.54	2.14
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>146.30</b>	<b>153.54</b>	<b>7.24</b>

**OTHER INFORMATION:**

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 2475**  
**PROPOSED IDEA SUPPLEMENT - SUMMARY**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE</b>	<b>IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS &amp; 1:1 ESE PARAPROS</b>	<b>IDEA ALLOCATION STAFFING SPECIALISTS</b>	<b>TOTAL IDEA ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	\$ 81,400	\$ -	\$ 43,794	\$ 125,194
0041	BAKER SCHOOL	40,700	162,800	58,392	261,892
0051	BOB SIKES ELEMENTARY SCHOOL	40,700	-	29,196	69,896
0082	MEIGS MIDDLE SCHOOL	40,700	-	36,495	77,195
0092	SHOAL RIVER MIDDLE SCHOOL	81,400	-	36,495	117,895
0121	RUCKEL MIDDLE SCHOOL	81,400	81,400	36,495	199,295
0131	DESTIN ELEMENTARY SCHOOL	40,700	40,700	43,794	125,194
0151	EDGE ELEMENTARY SCHOOL	-	162,800	29,196	191,996
0161	EGLIN ELEMENTARY SCHOOL	-	40,700	14,598	55,298
0201	LAUREL HILL SCHOOL	81,400	-	29,196	110,596
0211	NICEVILLE HIGH SCHOOL	40,700	81,400	36,495	158,595
0222	NORTHWOOD ELEMENTARY SCHOOL	81,400	81,400	58,392	221,192
0241	SILVER SANDS SCHOOL	-	736,000	43,794	779,794
0251	RIVERSIDE ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0271	PRYOR MIDDLE SCHOOL	40,700	81,400	36,495	158,595
0281	WRIGHT ELEMENTARY SCHOOL	81,400	81,400	36,495	199,295
0431	SHALIMAR ELEMENTARY SCHOOL	40,700	-	29,196	69,896
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40,700	-	36,495	77,195
0561	MARY ESTHER ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0571	PLEW ELEMENTARY SCHOOL	-	-	29,196	29,196
0581	CHOCTAW HIGH SCHOOL	40,700	81,400	36,495	158,595
0601	CRESTVIEW HIGH SCHOOL	40,700	40,700	36,495	117,895
0621	KENWOOD ELEMENTARY SCHOOL	81,400	-	58,392	139,792
0631	FLOROSA ELEMENTARY SCHOOL	40,700	40,700	36,495	117,895
0641	FT. WALTON BEACH HIGH SCHOOL	40,700	40,700	36,495	117,895
0651	BRUNER MIDDLE SCHOOL	40,700	-	29,196	69,896
0671	LEWIS SCHOOL	40,700	432,000	72,990	545,690
0681	LONGWOOD ELEMENTARY SCHOOL	40,700	81,400	43,794	165,894
0701	OKALOOSA TECHNICAL COLLEGE	40,700	-	14,598	55,298
0721	OKALOOSA STEMM ACADEMY	81,400	-	43,794	125,194
0731	WALKER ELEMENTARY SCHOOL	81,400	162,800	43,794	287,994
0741	BLUEWATER ELEMENTARY SCHOOL	-	122,100	43,794	165,894
0751	ANTIOCH ELEMENTARY SCHOOL	81,400	162,800	43,794	287,994
0761	DAVIDSON MIDDLE SCHOOL	81,400	162,800	36,495	280,695
0771	DESTIN MIDDLE SCHOOL	-	40,700	14,598	55,298
0801	RICHBOURG SCHOOL	-	533,300	58,392	591,692
0811	SOUTHSIDE PRIMARY SCHOOL	-	86,400	58,392	144,792
<b>TOTAL</b>		<b>\$ 1,628,000</b>	<b>\$ 3,619,200</b>	<b>\$ 1,445,202</b>	<b>\$ 6,692,402</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 2475**  
**IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

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
									\$ 40,700
0031	EDWINS ELEMENTARY SCHOOL	\$ 538,095	\$ 942,170	\$ (404,075)	6.00	-	6.00	2.00	\$ 81,400
0041	BAKER SCHOOL	563,657	914,460	(350,803)	4.00	-	4.00	1.00	40,700
0051	BOB SIKES ELEMENTARY SCHOOL	299,044	362,840	(63,796)	1.00	-	1.00	1.00	40,700
0082	MEIGS MIDDLE SCHOOL	364,680	653,680	(289,000)	4.00	-	4.00	1.00	40,700
0092	SHOAL RIVER MIDDLE SCHOOL	411,653	572,280	(160,627)	2.00	-	2.00	2.00	81,400
0121	RUCKEL MIDDLE SCHOOL	313,705	434,220	(120,515)	2.00	-	2.00	2.00	81,400
0131	DESTIN ELEMENTARY SCHOOL	386,614	612,980	(226,366)	3.00	-	3.00	1.00	40,700
0151	EDGE ELEMENTARY SCHOOL	221,993	222,430	(437)	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	105,694	99,710	5,984	-	-	-	-	-
0201	LAUREL HILL SCHOOL	220,910	357,520	(136,610)	2.00	-	2.00	2.00	81,400
0211	NICEVILLE HIGH SCHOOL	251,282	378,180	(126,898)	1.00	-	1.00	1.00	40,700
0222	NORTHWOOD ELEMENTARY SCHOOL	736,510	1,184,640	(448,130)	8.00	-	8.00	2.00	81,400
0241	SILVER SANDS SCHOOL	1,609,563	2,648,860	(1,039,297)	24.00	-	24.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	406,385	669,020	(262,635)	4.00	-	4.00	1.00	40,700
0271	PRYOR MIDDLE SCHOOL	368,667	669,020	(300,353)	4.00	-	4.00	1.00	40,700
0281	WRIGHT ELEMENTARY SCHOOL	330,133	426,550	(96,417)	2.00	-	2.00	2.00	81,400
0431	SHALIMAR ELEMENTARY SCHOOL	402,308	623,000	(220,692)	4.00	-	4.00	1.00	40,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	343,566	638,340	(294,774)	4.00	-	4.00	1.00	40,700
0561	MARY ESTHER ELEMENTARY SCHOOL	264,710	505,600	(240,890)	3.00	-	3.00	1.00	40,700
0571	PLEW ELEMENTARY SCHOOL	232,769	245,440	(12,671)	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	400,754	520,940	(120,186)	3.00	-	3.00	1.00	40,700
0601	CRESTVIEW HIGH SCHOOL	787,523	745,720	41,803	4.00	-	4.00	1.00	40,700
0621	KENWOOD ELEMENTARY SCHOOL	619,613	1,138,620	(519,007)	8.00	-	8.00	2.00	81,400
0631	FLOROSA ELEMENTARY SCHOOL	346,829	505,600	(158,771)	3.00	-	3.00	1.00	40,700
0641	FT. WALTON BEACH HIGH SCHOOL	494,413	536,280	(41,867)	3.00	-	3.00	1.00	40,700
0651	BRUNER MIDDLE SCHOOL	446,330	643,660	(197,330)	3.00	-	3.00	1.00	40,700
0671	LEWIS SCHOOL	849,917	1,638,900	(788,983)	12.00	(1.00)	11.00	1.00	40,700
0681	LONGWOOD ELEMENTARY SCHOOL	391,938	638,340	(246,402)	4.00	-	4.00	1.00	40,700
0701	OKALOOSA TECHNICAL COLLEGE	127,837	209,440	(81,603)	1.00	-	1.00	1.00	40,700
0721	OKALOOSA STEM ACADEMY	309,147	673,720	(364,573)	6.00	-	6.00	2.00	81,400
0731	WALKER ELEMENTARY SCHOOL	591,396	847,780	(256,384)	5.00	-	5.00	2.00	81,400
0741	BLUEWATER ELEMENTARY SCHOOL	266,051	245,440	20,611	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	560,176	893,800	(333,624)	5.00	-	5.00	2.00	81,400
0761	DAVIDSON MIDDLE SCHOOL	724,832	893,800	(168,968)	5.00	-	5.00	2.00	81,400
0771	DESTIN MIDDLE SCHOOL	186,659	107,380	79,279	-	-	-	-	-
0801	RICHBOURG SCHOOL	1,123,512	2,143,260	(1,019,748)	21.00	-	21.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	692,282	1,985,780	(1,293,498)	16.00	-	16.00	-	-
<b>TOTAL</b>		<b>\$ 17,291,147</b>	<b>\$ 27,529,400</b>	<b>\$ (10,238,253)</b>	<b>177.00</b>	<b>(1.00)</b>	<b>176.00</b>	<b>40.00</b>	<b>\$ 1,628,000</b>

**NOTES:**

1. THE ESTIMATED COST OF ESE NON-GIFTED POSITIONS WAS CALCULATED PRIOR TO UPGRADING EACH PART-TIME RESOURCE TEACHER TO FULL-TIME AND PRIOR TO THE EBD INITIATIVE INCREASES.
2. THE NUMBER OF ESE CLASSROOM ASSISTANTS FUNDED BY IDEA WAS CALCULATED BASED ON SHORTAGE OF ESE NON-GIFTED REVENUE AND PROJECTED IDEA REVENUE ALLOCATION.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 2475**  
**EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		\$ 39,900	\$ 45,700	\$ 40,700	\$ 40,700		
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	4.00	-	4.00	162,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	1.00	1.00	2.00	81,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	1.00	1.00	40,700
0151	EDGE ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	162,800
0161	EGLIN ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	2.00	-	2.00	81,400
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	81,400
0241	SILVER SANDS SCHOOL	2.00	1.00	15.00	-	18.00	736,000
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0271	PRYOR MIDDLE SCHOOL	-	-	2.00	-	2.00	81,400
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	1.00	2.00	81,400
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	2.00	-	2.00	81,400
0601	CRESTVIEW HIGH SCHOOL	-	-	1.00	-	1.00	40,700
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,700
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	-	1.00	40,700
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	5.00	5.00	-	10.00	432,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	81,400
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	162,800
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	-	3.00	122,100
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	4.00	-	4.00	162,800
0761	DAVIDSON MIDDLE SCHOOL	-	-	4.00	-	4.00	162,800
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	1.00	40,700
0801	RICHBOURG SCHOOL	1.00	1.00	11.00	-	13.00	533,300
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	1.00	-	2.00	86,400
<b>TOTAL</b>		<b>3.00</b>	<b>8.00</b>	<b>72.00</b>	<b>5.00</b>	<b>88.00</b>	<b>\$ 3,619,200</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**IDEA - PROJECT 2475**  
**STAFFING SPECIALIST FUNDING ALLOCATIONS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>COST CENTER NAME</b>	<b>PORTION OF STAFFING SPECIALIST UNIT</b>	<b>STAFFING SPECIALIST AVERAGE COST</b>	<b>TOTAL STAFFING SPECIALIST ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.540	\$ 81,100	\$ 43,794
0041	BAKER SCHOOL	0.720	\$ 81,100	58,392
0051	BOB SIKES ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0082	MEIGS MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0092	SHOAL RIVER MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0121	RUCKEL MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0131	DESTIN ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0151	EDGE ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0161	EGLIN ELEMENTARY SCHOOL	0.180	\$ 81,100	14,598
0201	LAUREL HILL SCHOOL	0.360	\$ 81,100	29,196
0211	NICEVILLE HIGH SCHOOL	0.450	\$ 81,100	36,495
0222	NORTHWOOD ELEMENTARY SCHOOL	0.720	\$ 81,100	58,392
0241	SILVER SANDS SCHOOL	0.540	\$ 81,100	43,794
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0271	PRYOR MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0281	WRIGHT ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0431	SHALIMAR ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0571	PLEW ELEMENTARY SCHOOL	0.360	\$ 81,100	29,196
0581	CHOCTAW HIGH SCHOOL	0.450	\$ 81,100	36,495
0601	CRESTVIEW HIGH SCHOOL	0.450	\$ 81,100	36,495
0621	KENWOOD ELEMENTARY SCHOOL	0.720	\$ 81,100	58,392
0631	FLOROSA ELEMENTARY SCHOOL	0.450	\$ 81,100	36,495
0641	FT. WALTON BEACH HIGH SCHOOL	0.450	\$ 81,100	36,495
0651	BRUNER MIDDLE SCHOOL	0.360	\$ 81,100	29,196
0671	LEWIS SCHOOL	0.900	\$ 81,100	72,990
0681	LONGWOOD ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0701	OKALOOSA TECHNICAL COLLEGE	0.180	\$ 81,100	14,598
0721	OKALOOSA STEM ACADEMY	0.540	\$ 81,100	43,794
0731	WALKER ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0741	BLUEWATER ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0751	ANTIOCH ELEMENTARY SCHOOL	0.540	\$ 81,100	43,794
0761	DAVIDSON MIDDLE SCHOOL	0.450	\$ 81,100	36,495
0771	DESTIN MIDDLE SCHOOL	0.180	\$ 81,100	14,598
0801	RICHBOURG SCHOOL	0.720	\$ 81,100	58,392
0811	SOUTHSIDE PRIMARY SCHOOL	0.720	\$ 81,100	58,392
<b>TOTAL</b>		<b>17.820</b>		<b>\$ 1,445,202</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for ESE Staff to provide services to ESE students after school hours (i.e. extracurricular activities)	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0102	SALARY - OTHER COMPENSATION Other compensation for ESE staff to work hours out of their duty day to develop, update manuals and provide evaluations.	6300	INSTR & CURR DEVEL SVC(SUPER)	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	280		280
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	336		336
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	191		191
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	230		230
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	230		230
Sub-Total (Page 1 Only)				\$ 9,767	\$ -	\$ 9,767
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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		\$ 77
0310	PROFESSIONAL & TECHNICAL SERV Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	45,000	292,750	337,750
0330	IN-COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	5,000		5,000
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(SUPER)	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL For parents to participate in parent meetings/trainings for children with disabilities	6150	PARENTAL INVOLVEMENT	200		200
0331	OUT-OF-COUNTY TRAVEL District staff to attend State meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SVC(SUPER)	3,500		3,500
0331	OUT-OF-COUNTY TRAVEL District staff to attend state conferences with specific state projects to support ESE students.	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
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	500		500
Sub-Total (Page 2 Only)				\$ 58,777	\$ 292,750	\$ 351,527
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions such as IEP STAR to prepare IEPs for students with disabilities Adobe subscription for all ESE/SIS staff Instructional software to support learning for K-12 students with disabilities	5200	EXCEPTIONAL CHILD	50,000		50,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs and records requests	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	5,000		5,000
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)				\$ 65,600	\$ -	\$ 65,600
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

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	108,860	(24,195)	84,665
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	500		500
0530	PERIODICALS - PRINTED Subscriptions to periodicals related to ESE compliance and programming updates	5200	EXCEPTIONAL CHILD	600		600
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) Equipment and furniture to support students with disabilities over \$1,000	6300	INSTR & CURR DEVEL SVC(SUPER)	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	10,000		10,000
0642	EQUIPMENT (UNDER \$1000) Equipment to support students with disabilities under \$1,000	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
Sub-Total (Page 4 Only)				\$ 127,360	\$ (24,195)	\$ 103,165
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	COMPUTER(>\$1000)/TECH INFRASTR Assistive technology for students with disabilities over \$1,000	5200	EXCEPTIONAL CHILD	\$ 3,000		\$ 3,000
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(SUPER)	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$1000) Assistive technology for students with disabilities under \$1,000 including smart board technology and a 3D printer for students with disabilities to print manipulatives for other students with disabilities	5200	EXCEPTIONAL CHILD	10,000		10,000
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(SUPER)	500		500
0648	TECHNOLOGY EQUIPMENT (>\$1000) Assistive technology for students with disabilities over \$1,000 Purchase 2 robots (Milo, the robot4autism) to assist students with disabilities with speech, language and social skills	5200	EXCEPTIONAL CHILD	2,000		2,000
0649	TECHNOLOGY EQUIPMENT (<\$1000) Assistive technology for students with disabilities under \$1,000	5200	EXCEPTIONAL CHILD	2,000		2,000
0694	SOFTWARE APPS - TABLETS Apps for students with disabilities to assist with assistive technology needs	5200	EXCEPTIONAL CHILD	1,500		1,500
0730	DUES AND FEES District membership in RFB&D to provide materials for students with disabilities who are blind and dyslexic	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
Sub-Total (Page 5 Only)				\$ 21,500	\$ -	\$ 21,500
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 2475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend matriculation meetings; Substitutes for teacher of students with disabilities to attend matriculation meetings for instructional planning	5200	EXCEPTIONAL CHILD	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend trainings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE assistants to attend trainings	7730	STAFF SERVICES	1,000		1,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	358,376		358,376
Sub-Total (Page 6 Only)				\$ 363,376	\$ -	\$ 363,376
GRAND TOTAL				\$ 646,380	\$ 268,555	\$ 914,935

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name:	<u>Exceptional Student Education</u>
Cost Center No.:	<u>9016</u>
Project Name:	<u>IDEA Part B</u>
Fund Number :	<u>4201</u>
Project Number:	<u>2475</u>
Type Funding:	<u>Other Special Revenue Fund-Federal Grant-IDEA Part B</u>

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.400		\$ 199,124
Clerk, District Level - 10 Month	0.400		16,763
District Level Secretary - 12 Month	2.500		165,283
Paraprofessional - ESE - 9 Month	1.000		40,198
Social Worker - 10 Month	2.000		159,850
Social Worker - 12 Month	0.750		62,311
Speech Pathologist - 10 Month	0.800		66,931
Staffing Specialist - ESE - 10 Month	0.990		89,589
Staffing Specialist - ESE - 12 Month	1.300		143,894
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>12.140</b>		<b>\$ 943,943</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(1.000)	a		(40,198)
Staffing Specialist - ESE - 10 Month	D	(0.460)	b		(39,770)
Staffing Specialist - ESE - 12 Month	A	0.540	b		66,035
(B-1) Total Approved Additions, Deletions, Changes		(0.920)			\$ (13,933)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(2.500)	c		(165,283)
Behavior Analyst/Interventionist - ESE - 10 Month	A	0.200	d		11,630
Clerk, District Level - 10 Month	T	(0.400)	e		(16,763)
Speech Pathologist - 10 Month	T	(0.800)	f		(66,931)
(B) Total Requested Additions, Deletions, Changes		(3.500)			\$ (237,347)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 210,754
Social Worker - 10 Month	2.000		159,850
Social Worker - 12 Month	0.750		62,311
Staffing Specialist - ESE - 10 Month	0.530		49,819
Staffing Specialist - ESE - 12 Month	1.840		209,929
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>7.720</b>		<b>\$ 692,663</b>

**\*Note:**

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

- (a) Deleted 1.00 Paraprofessional - ESE - 9 Month effective August 25, 2020.
- (b) Effective changes per department requests for fiscal year 2020-2021.
- (c) Transfer 2.50 District Level Secretary - 12 Month to Center 9016 - Exceptional Student Education effective July 1, 2021.
- (d) Add 0.20 Behavior Analyst/Interventionist - ESE - 10 Month effective August 4, 2021.
- (e) Transfer 0.40 Clerk, District Level - 10 Month to Center 9016 - Exceptional Student Education effective August 4, 2021.
- (f) Transfer 0.80 Speech Pathologist - 10 Month to Project 0023 - Itinerant Teachers - Speech Pathologists effective August 4, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** IDEA Part B Pre-School

**PROJECT NUMBER:** 2476

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	105,009	155,041	50,032
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	105,009	155,041	50,032
300	Purchased Service	86,650	44,734	(41,916)
400	Energy Services	-	-	-
500	Materials & Supplies	46,882	785	(46,097)
600	Capital Outlay	10,500	4,000	(6,500)
700	Other Expenses	9,959	15,440	5,481
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 259,000</b>	<b>\$ 220,000</b>	<b>\$ (39,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	1.50	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

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	\$ 1,000		\$ 1,000
0117	WORKSHOPS Stipends for Pre-K D personnel to conduct and/or attend trainings	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	112		112
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	164		164
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	153		153
0310	PROFESSIONAL & TECHNICAL SERV	5200	EXCEPTIONAL CHILD	-	9,315	9,315
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	750		750
0331	OUT-OF-COUNTY TRAVEL Travel to trainings for implementation of IDEA and ESE updates	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 4,279	\$ 9,315	\$ 13,594
GRAND TOTAL				\$ 68,388	\$ -	\$ 68,388



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	\$ 33,869		\$ 33,869
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	5200	EXCEPTIONAL CHILD	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing materials to use for the instruction of Pre-K D students	6300	INSTR & CURR DEVEL SVC(SUPER)	650		650
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	10,000	(9,315)	685
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	100		100
0642	EQUIPMENT (UNDER \$1000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,500		1,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	6,000		6,000
Sub-Total (Page 2 Only)				\$ 54,669	\$ (9,315)	\$ 45,354
GRAND TOTAL				\$ 68,388	\$ -	\$ 68,388

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 2476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	\$ 9,440		\$ 9,440
Sub-Total (Page 3 Only)				\$ 9,440	\$ -	\$ 9,440
GRAND TOTAL				<u>\$ 68,388</u>	<u>\$ -</u>	<u>\$ 68,388</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Exceptional Student Education  
Cost Center No.: 9016  
Project Name: IDEA Part B Pre-School  
Fund Number : 4201  
Project Number: 2476  
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 115,277
Social Worker - 10 Month	0.50		36,335
(A) Total Positions Approved For FY 2020-2021	1.50		\$ 151,612

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 115,277
Social Worker - 10 Month	0.50		36,335
(C) Total Positions Submitted for Approval FY 2021-2022	1.50		\$ 151,612

**\*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 2021-2022**

**PROJECT NAME:** Title I Part A

**PROJECT NUMBER:** 2401

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,172	\$ 80,691	\$ (2,481)
	Educational Support	1,249,055	1,427,063	178,008
	Instructional	3,443,845	3,834,985	391,140
	Professional / Technical	49,143	47,680	(1,463)
	Subtotal - Salaries & Benefits	4,825,215	5,390,419	565,204
300	Purchased Service	567,104	424,179	(142,925)
400	Energy Services	-	-	-
500	Materials & Supplies	616,038	1,615,666	999,628
600	Capital Outlay	185,013	366,869	181,857
700	Other Expenses	237,734	390,867	153,133
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 6,431,104</b>	<b>\$ 8,188,000</b>	<b>\$ 1,756,896</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.75	(0.05)
Educational Support	32.33	35.78	3.45
Instructional	44.25	45.28	1.03
Professional / Technical	0.82	0.77	(0.05)
<b>Total Staff</b>	<b>78.20</b>	<b>82.58</b>	<b>4.38</b>

**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 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 2401**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM	ALLOCATION	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
(A + B)					(A)	(D - E - F)		
0031	EDWINS ELEMENTARY SCHOOL	\$ 253,330	\$ 2,999	\$ 256,329	\$ 253,330	\$ (32,599)	\$ -	\$ 220,731
0041	BAKER SCHOOL	304,447	3,604	308,051	304,447	(17,181)	-	287,266
0051	BOB SIKES ELEMENTARY SCHOOL	341,281	4,040	345,321	341,281	(33,174)	-	308,107
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	160,869	1,904	162,773	160,869	(88,886)	-	71,983
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	352,557	4,174	356,731	352,557	(48,921)	-	303,636
0241	SILVER SANDS SCHOOL	36,083	427	36,510	36,083	-	-	36,083
0251	RIVERSIDE ELEMENTARY SCHOOL	449,529	5,322	454,851	449,529	(39,784)	-	409,745
0271	PRYOR MIDDLE SCHOOL	388,640	4,601	393,241	388,640	(34,136)	(237,000)	117,504
0281	WRIGHT ELEMENTARY SCHOOL	348,047	4,120	352,167	348,047	(17,453)	-	330,594
0431	SHALIMAR ELEMENTARY SCHOOL	289,413	3,426	292,839	289,413	(35,423)	-	253,990
0541	ELLIOTT PT. ELEMENTARY SCHOOL	324,744	3,844	328,588	324,744	(38,321)	-	286,423
0561	MARY ESTHER ELEMENTARY SCHOOL	257,088	3,044	260,132	257,088	(37,581)	-	219,507
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	267,613	3,168	270,781	267,613	(22,387)	-	245,226
0631	FLOROSA ELEMENTARY SCHOOL	224,013	2,652	226,665	224,013	(34,525)	-	189,488
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	395,405	4,681	400,086	395,405	(34,136)	(237,000)	124,269
0671	LEWIS SCHOOL	155,606	1,842	157,448	155,606	(33,666)	-	121,940
0681	LONGWOOD ELEMENTARY SCHOOL	335,268	3,969	339,237	335,268	(36,024)	-	299,244
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	378,867	4,485	383,352	378,867	(33,174)	-	345,693
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	31,572	374	31,946	31,572	-	-	31,572
0811	SOUTHSIDE PRIMARY SCHOOL	37,586	445	38,031	37,586	-	-	37,586
<b>TOTAL</b>		<b>\$ 5,331,958</b>	<b>\$ 63,121</b>	<b>\$ 5,395,079</b>	<b>\$ 5,331,958</b>	<b>\$ (617,371)</b>	<b>\$ (474,000)</b>	<b>\$ 4,240,587</b>

NOTE:  
 THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.  
 SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I PART A - PROJECT 2401**  
**INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INTENSIVE READING TEACHING UNITS</b>	<b>AVERAGE COST</b>	<b>AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING</b>
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 79,000	\$ -
0041	BAKER SCHOOL	-	79,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	79,000	-
0082	MEIGS MIDDLE SCHOOL	-	79,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	79,000	-
0121	RUCKEL MIDDLE SCHOOL	-	79,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	79,000	-
0151	EDGE ELEMENTARY SCHOOL	-	79,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	79,000	-
0201	LAUREL HILL SCHOOL	-	79,000	-
0211	NICEVILLE HIGH SCHOOL	-	79,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	79,000	-
0241	SILVER SANDS SCHOOL	-	79,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	79,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	79,000	237,000
0281	WRIGHT ELEMENTARY SCHOOL	-	79,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	79,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	79,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	79,000	-
0571	PLEW ELEMENTARY SCHOOL	-	79,000	-
0581	CHOCTAW HIGH SCHOOL	-	79,000	-
0601	CRESTVIEW HIGH SCHOOL	-	79,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	79,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	79,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	79,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	79,000	237,000
0671	LEWIS SCHOOL	-	79,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	79,000	-
0701	OKALOOSA TECHNICAL COLLEGE	-	79,000	-
0721	OKALOOSA STEM ACADEMY	-	79,000	-
0731	WALKER ELEMENTARY SCHOOL	-	79,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	79,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	79,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	79,000	-
0771	DESTIN MIDDLE SCHOOL	-	79,000	-
0801	RICHBOURG SCHOOL	-	79,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	79,000	-
<b>TOTAL</b>		<b>6.00</b>		<b>\$ 474,000</b>

**NOTE:**

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.  
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL LITERACY COACH PROGRAM  
SUMMARY - ALL FUNDING SOURCES  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021

**BASED ON  
CURRENT POSITIONS**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.46	0.40	0.10	-	0.50	0.96
0041	BAKER SCHOOL	-	0.23	0.23	0.23	0.17	-	0.40	0.63
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	0.40	-	-	0.40	0.48
0121	RUCKEL MIDDLE SCHOOL	-	0.08	0.08	-	-	-	-	0.08
0131	DESTIN ELEMENTARY SCHOOL	-	0.24	0.24	0.20	-	-	0.20	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
0201	LAUREL HILL SCHOOL	0.40	0.20	0.60	0.02	0.38	-	0.40	1.00
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.15	0.23	0.17	-	0.40	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.45	0.30	0.10	-	0.40	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.45	0.43	0.17	-	0.60	1.05
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0571	PLEW ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.32	0.08	-	0.40	0.65
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.44	0.30	0.10	-	0.40	0.84
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0671	LEWIS SCHOOL	0.25	0.28	0.53	0.12	0.08	-	0.20	0.73
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.70	0.10	-	0.80	1.25
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0761	DAVIDSON MIDDLE SCHOOL	-	0.07	0.07	0.40	-	-	0.40	0.47
0771	DESTIN MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.10	0.10	-	-	-	-	0.10
<b>TOTAL</b>		<b>3.65</b>	<b>4.35</b>	<b>8.00</b>	<b>7.30</b>	<b>2.70</b>	<b>-</b>	<b>10.00</b>	<b>18.00</b>

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 2401**  
**INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS LITERACY</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING</b>
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 32,599
0041	BAKER SCHOOL	-	0.17	0.17	17,181
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
0082	MEIGS MIDDLE SCHOOL	-	-	-	
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	
0121	RUCKEL MIDDLE SCHOOL	-	-	-	
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	
0151	EDGE ELEMENTARY SCHOOL	-	-	-	
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	88,886
0211	NICEVILLE HIGH SCHOOL	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	48,921
0241	SILVER SANDS SCHOOL	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	39,784
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0281	WRIGHT ELEMENTARY SCHOOL	-	0.17	0.17	17,453
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	35,423
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	38,321
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	37,581
0571	PLEW ELEMENTARY SCHOOL	-	-	-	
0581	CHOCTAW HIGH SCHOOL	-	-	-	
0601	CRESTVIEW HIGH SCHOOL	-	-	-	
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.08	0.28	22,387
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	34,525
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0671	LEWIS SCHOOL	0.25	0.08	0.33	33,666
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	36,024
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	
0721	OKALOOSA STEMM ACADEMY	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	
0771	DESTIN MIDDLE SCHOOL	-	-	-	
0801	RICHBOURG SCHOOL	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	
<b>TOTAL</b>		<b>3.65</b>	<b>2.70</b>	<b>6.35</b>	<b>\$ 617,371</b>

**NOTE:**

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.  
ESTIMATED ACTUAL COSTS ARE SHOWN ABOVE.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Kindergarten Transition teachers	5100	BASIC EDUCATION (K-12)	\$ 4,000	\$ 105,183	\$ 109,183
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	450	11,778	12,228
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	306	8,046	8,352
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	222	(155)	67
0310	PROFESSIONAL & TECHNICAL SERV DJJ transition coordinator	6120	GUIDANCE SERVICES	10,000		10,000
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(SUPER)	12,000		12,000
0330	IN-COUNTY TRAVEL Travel for Title I specialist in county	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0330	IN-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	500	500	1,000
Sub-Total (Page 1 Only)				\$ 28,478	\$ 125,352	\$ 153,830
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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(SUPER)	\$ 2,000		\$ 2,000
0331	OUT-OF-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use	6300	INSTR & CURR DEVEL SVC(SUPER)	4,250		4,250
0365	SOFTWARE SUBSCRIPTIONS Software subscription for Survey Monkey and virtual registrations	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000	(624)	376
0370	POSTAGE/SHIPPING/TELEGRAM Postage, shipping for the Title I office to send out communication	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
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	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 11,150	\$ (624)	\$ 10,526
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIP/STUDENT TRANSPORT Foster care transportation	7800	PUPIL TRANSP SERVICES - SCHOOL	\$ 3,000	\$ 30,000	\$ 33,000
0510	SUPPLIES Copy paper, supplies for Title I students use, supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	12,000	884,895	896,895
0510	SUPPLIES Supplies for Pre-K	5500	PREKINDERGARTEN	-	280,000	280,000
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	988		988
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	10,000	100,000	110,000
0519	TECHNOLOGY SUPPLIES Technology related supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
Sub-Total (Page 3 Only)				\$ 32,488	\$ 1,294,895	\$ 1,327,383
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 100	\$ 398	\$ 498
0642	EQUIPMENT (UNDER \$1000) Things needed for Title I office	6300	INSTR & CURR DEVEL SVC(SUPER)	500	(500)	-
0643	COMPUTER(>\$1000)/TECH INFRASTR Desktop and laptops	5100	BASIC EDUCATION (K-12)	-	160,662	160,662
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, mimios, etc.	5100	BASIC EDUCATION (K-12)	50,000	21,000	71,000
0730	DUES AND FEES Expenditures for dues and fees to include dues paid to professional organization as determined by school board policy and procedures	6300	INSTR & CURR DEVEL SVC(SUPER)	800	200	1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Pre-K	5500	PREKINDERGARTEN	2,300	2,300	4,600
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	220,000	120,952	340,952
Sub-Total (Page 4 Only)				\$ 273,700	\$ 305,012	\$ 578,712
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

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)	\$ 300	\$ (256)	\$ 44
0330	IN-COUNTY TRAVEL In county PD	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL Conferences and workshops related to professional development	6400	INSTR STAFF TRAINING SERVICES	13,000	(1,949)	11,051
0365	SOFTWARE SUBSCRIPTIONS Max Scholar support	5100	BASIC EDUCATION (K-12)	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Survey Monkey	6150	PARENTAL INVOLVEMENT	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence between school and parents regarding parent engagement	6150	PARENTAL INVOLVEMENT	600	(411)	189
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop FSA/EOC test prep materials, newsletter	5100	BASIC EDUCATION (K-12)	3,000		3,000
0510	SUPPLIES Various supplies needed for classrooms	5100	BASIC EDUCATION (K-12)	2,250		2,250
Sub-Total (Page 1 Only)				\$ 26,450	\$ (2,616)	\$ 23,834
GRAND TOTAL				\$ 44,450	\$ (2,616)	\$ 41,834

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	\$ 3,000		\$ 3,000
0530	PERIODICALS - PRINTED National Dropout Prevention Center membership	6400	INSTR STAFF TRAINING SERVICES	800		800
0641	EQUIP/FIXED ASSET (OVER \$1000) Laminator	5100	BASIC EDUCATION (K-12)	3,200		3,200
0644	COMPUTER HARDWARE(UNDER \$1000) iPads, printers, interactive white boards, scanners	5100	BASIC EDUCATION (K-12)	8,000		8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for instructional staff to attend training sessions	5100	BASIC EDUCATION (K-12)	3,000		3,000
Sub-Total (Page 2 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				\$ 44,450	\$ (2,616)	\$ 41,834

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

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 350 hours @ \$43.72	5100	BASIC EDUCATION (K-12)	\$ 15,302		\$ 15,302
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	1,477	(1,255)	222
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	815		815
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	600	2,008	2,608
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	435		435
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	100		100
0519	TECHNOLOGY SUPPLIES Ink for printing	5100	BASIC EDUCATION (K-12)	120		120
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink for printing for parents	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 1 Only)				\$ 18,949	\$ 753	\$ 19,702
GRAND TOTAL				\$ 19,449	\$ 753	\$ 20,202

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000)	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
Sub-Total (Page 2 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 19,449	\$ 753	\$ 20,202



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION 1 part time teacher doing other comp tutoring during day 10 hours per week @ \$35 for 10 months	5200	EXCEPTIONAL CHILD	\$ 14,000		\$ 14,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	1,071		1,071
0510	SUPPLIES Various classroom supplies; paper, reading books, etc.	5200	EXCEPTIONAL CHILD	790		790
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	222		222
0510	SUPPLIES Professional Development supplies, markers	6400	INSTR STAFF TRAINING SERVICES	50		50
0519	TECHNOLOGY SUPPLIES Speakers, computer mice, headphones	5200	EXCEPTIONAL CHILD	508		508
0644	COMPUTER HARDWARE(UNDER \$1000) 5 laptops, 1 projector	5200	EXCEPTIONAL CHILD	1,725		1,725
Sub-Total (Page 1 Only)				\$ 18,366	\$ -	\$ 18,366
GRAND TOTAL				\$ 18,366	\$ -	\$ 18,366

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

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)	\$ 118,000	\$ (3,739)	\$ 114,261
0395	OTHER DISTRIBUTIONS-CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,274	79	1,353
Sub-Total (Page 1 Only)				\$ 119,274	\$ (3,660)	\$ 115,614
GRAND TOTAL				<u>\$ 119,274</u>	<u>\$ (3,660)</u>	<u>\$ 115,614</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

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)	\$ 500		\$ 500
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	1,300	(238)	1,062
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	680	(99)	581
0519	TECHNOLOGY SUPPLIES Technology supplies for the classroom, ink, iPad covers	5100	BASIC EDUCATION (K-12)	300		300
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink for printing for parents	6150	PARENTAL INVOLVEMENT	250		250
Sub-Total (Page 1 Only)				\$ 3,030	\$ (337)	\$ 2,693
GRAND TOTAL				<u>\$ 3,030</u>	<u>\$ (337)</u>	<u>\$ 2,693</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 2401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 246,020
Specialist - 12 Month **	0.80		86,070
Title I/Title X Analyst - 12 Month **	0.82		50,775
(A) Total Positions Approved For FY 2020-2021	6.62		\$ 382,865

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions		Average Cost
Child Development Associate - 10 Month *	D	(0.50)	a	
Specialist - 12 Month **	D	(0.05)	b	
Title I/Title X Analyst - 12 Month **	D	(0.05)	b	
(B-1) Total Approved Additions, Deletions, Changes		(0.60)		

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions		Average Cost
Child Development Associate - 10 Month *	A	2.00	c	
(B) Total Requested Additions, Deletions, Changes		2.00		

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	6.50		\$ 322,784
Specialist - 12 Month **	0.75		80,691
Title I/Title X Analyst - 12 Month **	0.77		47,680
(C) Total Positions Submitted for Approval FY 2021-2022	8.02		\$ 451,155

**\*Note:**

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

(a) Deleted 0.50 Child Development Associate - 10 Month effective August 20, 2020.

(b) Transferred 0.05 Specialist - 12 Month and 0.05 Title I/Title X Analyst - 12 Month to Project 0415 - Cares Act - ESSR effective July 1, 2020.

(c) Add 2.00 Child Development Associate - 10 Month effective August 4, 2021.

\* Positions funded at Department Level and working at School Level.

\*\* 0.05 Specialist - 12 Month and 0.05 Title I/Title X Analyst - 12 Month will be funded from Project 0415 - Cares Act - ESSR for fiscal year 2021-2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: St. Mary's School  
Cost Center No.: 9915  
Project Name: Title I  
Fund Number : 4201  
Project Number: 2401  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.60		\$ 101,870
(A) Total Positions Approved For FY 2020-2021	1.60		\$ 101,870

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.47)	a		\$ (29,264)
(B-1) Total Approved Additions, Deletions, Changes		(0.47)			\$ (29,264)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.13		\$ 72,606
(C) Total Positions Submitted for Approval FY 2021-2022	1.13		\$ 72,606

**\*Note:**

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

(a) Deleted 0.47 Teacher - 10 Month effective October 28, 2020.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Title I Part A - Homeless Set-Aside

**PROJECT NUMBER:** 2408

**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 2020-2021 Appropriation	2021-2022 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			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 2408

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 2021-2022**

**PROJECT NAME:** Title II Part A - Teacher and Principal Training

**PROJECT NUMBER:** 2405

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,286	\$ 84,631	\$ 1,345
	Educational Support	50,896	53,894	2,998
	Instructional	567,723	575,479	7,756
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	701,905	714,004	12,099
300	Purchased Service	227,789	196,516	(31,273)
400	Energy Services	-	-	-
500	Materials & Supplies	40,245	54,750	14,505
600	Capital Outlay	5,980	-	(5,980)
700	Other Expenses	137,081	97,914	(39,167)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,113,000	\$ 1,063,184	\$ (49,816)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.30	1.30	-
Instructional	5.45	4.95	(0.50)
Professional / Technical	-	-	-
Total Staff	7.45	6.95	(0.50)

**OTHER INFORMATION:**

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL LITERACY COACH PROGRAM  
SUMMARY - ALL FUNDING SOURCES  
FISCAL YEAR 2021-2022  
AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.46	0.40	0.10	-	0.50	0.96
0041	BAKER SCHOOL	-	0.23	0.23	0.23	0.17	-	0.40	0.63
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	0.40	-	-	0.40	0.48
0121	RUCKEL MIDDLE SCHOOL	-	0.08	0.08	-	-	-	-	0.08
0131	DESTIN ELEMENTARY SCHOOL	-	0.24	0.24	0.20	-	-	0.20	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
0201	LAUREL HILL SCHOOL	0.40	0.20	0.60	0.02	0.38	-	0.40	1.00
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.15	0.23	0.17	-	0.40	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.45	0.30	0.10	-	0.40	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.45	0.43	0.17	-	0.60	1.05
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0571	PLEW ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.32	0.08	-	0.40	0.65
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.44	0.30	0.10	-	0.40	0.84
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0671	LEWIS SCHOOL	0.25	0.28	0.53	0.12	0.08	-	0.20	0.73
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.70	0.10	-	0.80	1.25
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0761	DAVIDSON MIDDLE SCHOOL	-	0.07	0.07	0.40	-	-	0.40	0.47
0771	DESTIN MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.10	0.10	-	-	-	-	0.10
<b>TOTAL</b>		<b>3.65</b>	<b>4.35</b>	<b>8.00</b>	<b>7.30</b>	<b>2.70</b>	<b>-</b>	<b>10.00</b>	<b>18.00</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**TITLE II PART A - PROJECT 2405**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS LITERACY</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.21	-	0.21	\$ 90,900	\$ 19,089
0041	BAKER SCHOOL	0.23	-	0.23	90,900	20,907
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0121	RUCKEL MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0131	DESTIN ELEMENTARY SCHOOL	0.24	-	0.24	90,900	21,816
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	90,900	13,635
0201	LAUREL HILL SCHOOL	0.20	-	0.20	90,900	18,180
0211	NICEVILLE HIGH SCHOOL	-	-	-	90,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0241	SILVER SANDS SCHOOL	-	-	-	90,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0271	PRYOR MIDDLE SCHOOL	-	-	-	90,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	90,900	13,635
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0571	PLEW ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0581	CHOCTAW HIGH SCHOOL	-	-	-	90,900	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	90,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	90,900	4,545
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	90,900	17,271
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	90,900	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	90,900	-
0671	LEWIS SCHOOL	0.28	-	0.28	90,900	25,452
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	90,900	-
0721	OKALOOSA STEM ACADEMY	-	-	-	90,900	-
0731	WALKER ELEMENTARY SCHOOL	0.20	-	0.20	90,900	18,180
0741	BLUEWATER ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0751	ANTIOCH ELEMENTARY SCHOOL	0.14	-	0.14	90,900	12,726
0761	DAVIDSON MIDDLE SCHOOL	0.07	-	0.07	90,900	6,363
0771	DESTIN MIDDLE SCHOOL	0.08	-	0.08	90,900	7,272
0801	RICHBOURG SCHOOL	-	-	-	90,900	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.10	-	0.10	90,900	9,090
<b>TOTAL</b>		<b>4.35</b>	<b>-</b>	<b>4.35</b>		<b>\$ 395,415</b>

**NOTE:**

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Training and recalibration of all administrators 100 x \$168 = \$16,800	6400	INSTR STAFF TRAINING SERVICES	\$ 16,800		\$ 16,800
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS (4.5% increase from last year)	6400	INSTR STAFF TRAINING SERVICES	28,199		28,199
Sub-Total (Page 1 Only)				\$ 44,999	\$ -	\$ 44,999
GRAND TOTAL				\$ 44,999	\$ -	\$ 44,999

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: Title II Part A - Teacher and Principal

CENTER NUMBER: 9020  
PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Creation of Curriculum/Professional Development: Funds for Master Teachers to work with coaches and specialists to Create Content Area PD	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0117	WORKSHOPS Reading Facilitators: 1,000 hours x \$41/hr = \$41,000; Facilitator pay for Standards Summer Training 6 x 6 hours x \$41/hr = \$1,476; Participation pay for 38 SLD teachers to attend Multi-Sensory Training at the University of Florida Literacy Institute = \$3,705; Participation pay for 75 K-2 teachers to attend B.E.S.T.	6400	INSTR STAFF TRAINING SERVICES	98,068		98,068
	Standards Training = \$5,850; Participation pay for 90 K-5 math teachers to attend summer training = \$7,020; Participation pay for 120 Kindergarten teachers to attend Standards-based Assessment Training (report card) = \$3,120; Participation pay for 60 teachers to attend Study Island Training = \$2,340;					
	Participation pay for 25 science teachers to collaborate with curriculum = \$975; Participant pay for 40 science teachers to attend Gizmos Training = \$1,560; Participant pay for 50 Intensive Reading teachers to attend Planning and Progress Monitoring the New 6-12 Foundational Standards = \$3,900; Participation pay for 20 K-12 teachers to attend CANVAS Preview Training = \$1,040; Participation pay for 10 Developmental Language Arts teachers to attend Edmentum Exact Path/ELL Foundations Training = \$260; Participation pay for 18 math teachers/coaches to attend B.E.S.T. Math District Lead PD = \$4,212; Participation pay for 20					
	world language teachers to attend Florida and American Council on the Florida and American Council on the Teaching of Foreign Languages (ACTFL) Standards Training = \$780; Participation pay for 20 world language teachers to attend training on Language Acquisition Assessments and Data Analysis = \$780;					
	Participation pay for 30 Elementary music educators to participate in Orff-Shulwerk Instrument Strategies = \$1,170; Participation Pay for 20 educators to attend Fine Arts Training = \$780; Participation pay for 200 math teachers to attend Math Nation Training = \$18,200					
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 109,068	\$ -	\$ 109,068
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 8,630		\$ 8,630
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats: 1 specialist and 2 coaches	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Florida Council for Social Studies (FCSS) Conference: (2 coaches) = \$1,074; Florida Association of District Instructional Materials Administrators Conference (1 specialist) = \$1,080; FASFEPA (1 specialist) = \$1,180; B.E.S.T. Math District Lead PD Conference = \$900	6400	INSTR STAFF TRAINING SERVICES	4,234		4,234
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials (lease of 2 copiers) = \$13,491; overage charges = \$6,000	6400	INSTR STAFF TRAINING SERVICES	19,491		19,491
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Educational Courses = \$86,715; Frontline (Professional Learning Management) = \$24,945;	6400	INSTR STAFF TRAINING SERVICES	111,660		111,660
0390	OTHER PURCHASED SVC-PRINT/COPY PD resources to use in trainings: science = \$2,000, math = \$2,000, ELA and social studies = \$2,000	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0510	SUPPLIES PD supplies for specialist and coaches	6400	INSTR STAFF TRAINING SERVICES	10,000	40,752	50,752
0519	TECHNOLOGY SUPPLIES Toner, printer cartridges, and jump drives	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 2 Only)				\$ 166,015	\$ 40,752	\$ 206,767
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES FASFEPA (2 memberships) = \$150; Social Studies Council (2 memberships) \$150; ASCD (10 memberships) = \$1,750; IXL Foundation I & II virtual training for middle school and high school trainings, \$2,385 for middle school teachers and \$1,795 for high school teachers	6400	INSTR STAFF TRAINING SERVICES	\$ 6,230		\$ 6,230
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for teachers to attend ELA Training, Math Standards Training, i-Ready Training and IXL Training	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	46,464	46,464
Sub-Total (Page 3 Only)				\$ 31,230	\$ 46,464	\$ 77,694
GRAND TOTAL				\$ 306,313	\$ 87,216	\$ 393,529

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL NILD Conference: 2 attendees = \$1,587	6400	INSTR STAFF TRAINING SERVICES	\$ 1,587		\$ 1,587
0510	SUPPLIES Workshop supplies for PD	6400	INSTR STAFF TRAINING SERVICES	998		998
0730	DUES AND FEES Virtual Online Training: NILD Executive Virtual Function Workshop, RX for Math Virtual Workshop, LEGO League Virtual Training, NILD Virtual Conference	6400	INSTR STAFF TRAINING SERVICES	16,470		16,470
Sub-Total (Page 1 Only)				\$ 19,055	\$ -	\$ 19,055
GRAND TOTAL				<u>\$ 19,055</u>	<u>\$ -</u>	<u>\$ 19,055</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL National Future of Education Technology Conference (FETC) = \$2,185; National Catholic Educational Association (NCEA) Conference = \$1,330; FCC Administrators Conference = \$1,700; Shape Florida Health, Physical Education and Wellness Conference = \$330	6400	INSTR STAFF TRAINING SERVICES	\$ 5,545		\$ 5,545
0730	DUES AND FEES Professional Membership Fees = \$550; Bureau of Education and Research Guided Reading Virtual PD = \$3,200	6400	INSTR STAFF TRAINING SERVICES	3,750		3,750
Sub-Total (Page 1 Only)				\$ 9,295	\$ -	\$ 9,295
GRAND TOTAL				<u>\$ 9,295</u>	<u>\$ -</u>	<u>\$ 9,295</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Professional Services  
Cost Center No.: 9018  
Project Name: Title II Part A - Teacher and Principal  
Fund Number : 4201  
Project Number: 2405  
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 53,894
Teacher on Special Assignment - 12 Month	0.60		62,366
(A) Total Positions Approved For FY 2020-2021	1.90		\$ 116,260

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 53,894
Teacher on Special Assignment - 12 Month	0.60		62,366
(C) Total Positions Submitted for Approval FY 2021-2022	1.90		\$ 116,260

\*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Staff Development  
Cost Center No.: 9020  
Project Name: Title II Part A - Teacher and Principal  
Fund Number : 4201  
Project Number: 2405  
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 84,631
(A) Total Positions Approved For FY 2020-2021	0.70		\$ 84,631

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 84,631
(C) Total Positions Submitted for Approval FY 2021-2022	0.70		\$ 84,631

\*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 2021-2022**

**PROJECT NAME:** Title III Part A - English Language Learners

**PROJECT NUMBER:** 2418

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7,095	47,324	40,229
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7,095	47,324	40,229
300	Purchased Service	143,100	107,550	(35,550)
400	Energy Services	-	-	-
500	Materials & Supplies	20,493	64,832	44,339
600	Capital Outlay	21,000	45,000	24,000
700	Other Expenses	3,618	4,786	1,168
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 195,306</b>	<b>\$ 269,492</b>	<b>\$ 74,186</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Program Director – Student Intervention Services – ESOL, Psychologists, & Health Services.

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

COST CENTER NAME: SIS - ESOL, Psychologists, & Health ServicesCENTER NUMBER: 9021PROJECT NAME: Title III Part A - ELLPROJECT NUMBER: 2418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School board employees to assist in district and school-based ESOL support, family literacy events, tutoring, and other related assistance for ELLs beyond their duty day	6150	PARENTAL INVOLVEMENT	\$ 40,000		\$ 40,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	4,000	264	4,264
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	3,060		3,060
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(SUPER)	2,000		2,000
0310	PROFESSIONAL & TECHNICAL SERV Provide professional development for teachers and instructional coaches for ELL content area instructional strategies (i.e. Edmentum, WIDA)	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0330	IN-COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC(SUPER)	1,500		1,500
0331	OUT-OF-COUNTY TRAVEL Out-of-County travel for supplemental training and conferences, such as Leadership, and Regional ESOL Supervisors meetings: FDOE WIDA, FASFEP, FABES, Emerald Coast TESOL, Sanibel	6300	INSTR & CURR DEVEL SVC(SUPER)	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Edmentum Exact Path, Canvas, Language Live, i-Ready and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	90,000		90,000
Sub-Total (Page 1 Only)				\$ 149,060	\$ 264	\$ 149,324
GRAND TOTAL				<u>\$ 258,492</u>	<u>\$ 11,000</u>	<u>\$ 269,492</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

COST CENTER NAME: SIS - ESOL, Psychologists, & Health ServicesCENTER NUMBER: 9021PROJECT NAME: Title III Part A - ELLPROJECT NUMBER: 2418

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 Edmentum Exact Path and ELL Foundations, Canvas, i-Ready, ESL Library, Ellevation	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 3,000		\$ 3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	50		50
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	2,000		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 - SCHOOL	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)	41,096	10,736	51,832
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	5,000		5,000
0510	SUPPLIES Supplies for supplemental professional development, such as TESOL professional handbook and resources for training instructors	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	7,000		7,000
Sub-Total (Page 2 Only)				\$ 59,646	\$ 10,736	\$ 70,382
GRAND TOTAL				<u>\$ 258,492</u>	<u>\$ 11,000</u>	<u>\$ 269,492</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 2418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 (150 @ \$300 each)	5100	BASIC EDUCATION (K-12)	\$ 45,000		\$ 45,000
0730	DUES AND FEES FABES, FASFEPA, TESOL, and National Council for Teachers of English memberships	6300	INSTR & CURR DEVEL SVC(SUPER)	600		600
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	4,186		4,186
Sub-Total (Page 3 Only)				\$ 49,786	\$ -	\$ 49,786
GRAND TOTAL				<u>\$ 258,492</u>	<u>\$ 11,000</u>	<u>\$ 269,492</u>

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** Title IV - Student Support & Academic Enrichment Grants

**PROJECT NUMBER:** 2415

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	222,079	231,667	9,588
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	222,079	231,667	9,588
300	Purchased Service	25,089	228,200	203,111
400	Energy Services	-	-	-
500	Materials & Supplies	194,414	48,789	(145,625)
600	Capital Outlay	22,050	-	(22,050)
700	Other Expenses	15,358	15,273	(85)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 478,990</b>	<b>\$ 523,929</b>	<b>\$ 44,939</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses: \$7,000; I ready toolbox (grade 6-8): \$55,760 Gizmos - Virtual Science Labs: \$42,000 Study Island: \$25,100 IXL - Web based Math support: \$38,000	5100	BASIC EDUCATION (K-12)	\$ 167,860	\$ 53,340	\$ 221,200
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools	6400	INSTR STAFF TRAINING SERVICES	3,565	3,435	7,000
0510	SUPPLIES Supplies (Carolina Biological Supply, Frey Scientific, Flynn Scientific Supplies, Amazon, Walmart) to create hands-on activities and laboratory exercises	5100	BASIC EDUCATION (K-12)	12,814	625	13,439
0519	TECHNOLOGY SUPPLIES Printer Ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	5,000		5,000
0730	DUES AND FEES Professional Development: Study Island	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0791	INDIRECT COST Indirect cost (2.00%)	7200	GENERAL ADMINISTRATION (SUPT)	9,051	1,222	10,273
Sub-Total (Page 1 Only)				\$ 203,290	\$ 58,622	\$ 261,912
GRAND TOTAL				\$ 203,290	\$ 58,622	\$ 261,912



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lakewood Christian School

CENTER NUMBER: 9917

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 1,650		\$ 1,650
Sub-Total (Page 1 Only)				\$ 1,650	\$ -	\$ 1,650
GRAND TOTAL				<u>\$ 1,650</u>	<u>\$ -</u>	<u>\$ 1,650</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 1,125		\$ 1,125
Sub-Total (Page 1 Only)				\$ 1,125	\$ -	\$ 1,125
GRAND TOTAL				<u>\$ 1,125</u>	<u>\$ -</u>	<u>\$ 1,125</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 18,575		\$ 18,575
Sub-Total (Page 1 Only)				\$ 18,575	\$ -	\$ 18,575
GRAND TOTAL				\$ 18,575	\$ -	\$ 18,575

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 9,000		\$ 9,000
Sub-Total (Page 1 Only)				\$ 9,000	\$ -	\$ 9,000
GRAND TOTAL				<u>\$ 9,000</u>	<u>\$ -</u>	<u>\$ 9,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: Title IV - SS & AEG  
Fund Number : 1010  
Project Number: 2415  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	3.00		\$ 231,667
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 231,667

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	3.00		\$ 231,667
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 231,667

**\*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 2021-2022**

**PROJECT NAME:** Title IX - Homeless Children and Youth

**PROJECT NUMBER:** 2412

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,793	\$ 21,519	\$ 726
	Educational Support	-	-	-
	Instructional	10,410	10,293	(117)
	Professional / Technical	5,994	6,192	198
	Subtotal - Salaries & Benefits	37,197	38,004	807
300	Purchased Service	52,313	15,735	(36,578)
400	Energy Services	-	-	-
500	Materials & Supplies	25,848	21,965	(3,883)
600	Capital Outlay	5,880	-	(5,880)
700	Other Expenses	6,830	4,296	(2,534)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 128,068	\$ 80,000	\$ (48,068)

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 2412

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	5100	BASIC EDUCATION (K-12)	\$ 8,700		\$ 8,700
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	870	57	927
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	840	(174)	666
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	8,000		8,000
0310	PROFESSIONAL & TECHNICAL SERV Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	535		535
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SVC(SUPER)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC(SUPER)	100		100
Sub-Total (Page 1 Only)				\$ 21,045	\$ (117)	\$ 20,928
GRAND TOTAL				\$ 32,445	\$ 19,844	\$ 52,289

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 2412

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	\$ 1,000		\$ 1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0398	FIELD TRIP/STUDENT TRANSPORT Bus barn expenses to transport identified homeless students to school of origin continuity of instruction	7800	PUPIL TRANSP SERVICES - SCHOOL	3,600		3,600
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	2,000	10,465	12,465
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	1,000		1,000
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	500	4,000	4,500
0519	TECHNOLOGY SUPPLIES Tech related supplies	5100	BASIC EDUCATION (K-12)	-	4,000	4,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 2 Only)				\$ 9,100	\$ 18,465	\$ 27,565
GRAND TOTAL				\$ 32,445	\$ 19,844	\$ 52,289



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 2412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 300		\$ 300
0791	INDIRECT COST Indirect cost			2,000	1,496	3,496
Sub-Total (Page 3 Only)				\$ 2,300	\$ 1,496	\$ 3,796
GRAND TOTAL				<u>\$ 32,445</u>	<u>\$ 19,844</u>	<u>\$ 52,289</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
Cost Center No.: 9017  
Project Name: Title IX - Homeless Children and Youth  
Fund Number : 4201  
Project Number: 2412  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.20		\$ 21,519
Title I/Title X Analyst - 12 Month	0.10		6,192
(A) Total Positions Approved For FY 2020-2021	0.30		\$ 27,711

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.20		\$ 21,519
Title I/Title X Analyst - 12 Month	0.10		6,192
(C) Total Positions Submitted for Approval FY 2021-2022	0.30		\$ 27,711

\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 790,535	\$ 767,299	\$ (23,236)
	Educational Support	1,349,927	1,269,205	(80,722)
	Instructional	-	-	-
	Professional / Technical	166,517	134,936	(31,581)
	Subtotal - Salaries & Benefits	2,306,979	2,171,440	(135,539)
300	Purchased Service	7,555,550	7,555,550	-
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	907,987	791,923	(116,064)
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	469,764	436,936	(32,828)
	Total Combined Appropriation	\$ 11,648,680	\$ 11,364,249	\$ (284,431)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	14.00	13.00	(1.00)
Educational Support	29.54	26.07	(3.47)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	45.54	41.07	(4.47)

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 63,268	\$ 129,920	\$ 66,652
	Educational Support	239,932	212,891	(27,041)
	Instructional	-	-	-
	Professional / Technical	166,517	134,936	(31,581)
	Subtotal - Salaries & Benefits	469,717	477,747	8,030
300	Purchased Service	7,555,550	7,555,550	-
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	907,987	791,923	(116,064)
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	469,764	436,936	(32,828)
	Total Combined Appropriation	\$ 9,811,418	\$ 9,670,556	\$ (140,862)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	4.53	3.53	(1.00)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	7.53	7.53	(0.00)

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone and temporary personnel	7610	FOOD SERVICES - DEPARTMENT	\$ 233	\$ 368	\$ 601
0310	PROFESSIONAL & TECHNICAL SERV Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	7,424,760		7,424,760
0330	IN-COUNTY TRAVEL Travel for cafeteria managers to bank for daily deposits	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)				\$ 7,679,343	\$ (161,932)	\$ 7,517,411
GRAND TOTAL				\$ 12,317,294	\$ (3,123,884)	\$ 9,193,410

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage mailing for free and reduced, collection, and other mailings	7610	FOOD SERVICES - DEPARTMENT	\$ 4,000		\$ 4,000
0371	TELEPHONE- 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	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 43,000	\$ (1,260)	\$ 41,740
GRAND TOTAL				\$ 12,317,294	\$ (3,123,884)	\$ 9,193,410

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electric service for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	\$ 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 Commodity Entitlement Dollars	7610	FOOD SERVICES - DEPARTMENT	763,923		763,923
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)				\$ 1,393,923	\$ (500,000)	\$ 893,923
GRAND TOTAL				\$ 12,317,294	\$ (3,123,884)	\$ 9,193,410

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	2,897,628	(2,460,692)	436,936
Sub-Total (Page 4 Only)				\$ 3,201,028	\$ (2,460,692)	\$ 740,336
GRAND TOTAL				<u>\$ 12,317,294</u>	<u>\$ (3,123,884)</u>	<u>\$ 9,193,410</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: School Food Service  
Cost Center No.: 9008  
Project Name: Regular Operations - Departments  
Fund Number : 5020  
Project Number: N/A  
Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 20,337
Delivery Food Service Personnel - 12 Month	1.00		51,086
District Level Secretary - 12 Month	3.00		190,086
Field Supervisor - Food Service - 12 Month	2.00		134,936
Warehouse Manager - 12 Month	1.00		65,402
(A) Total Positions Approved For FY 2020-2021	7.53		\$ 461,847

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Quality Control Manager	A	1.00	a	\$ 63,917
District Level Secretary - 12 Month	D	(1.00)	a	(48,618)
(B) Total Requested Additions, Deletions, Changes		-		\$ 15,299

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 20,337
Delivery Food Service Personnel - 12 Month	1.00		51,086
District Level Secretary - 12 Month	2.00		141,468
Field Supervisor - Food Service - 12 Month	2.00		134,936
Quality Control Manager - 12 Month	1.00		63,917
Warehouse Manager - 12 Month	1.00		65,402
(C) Total Positions Submitted for Approval FY 2021-2022	7.53		\$ 477,146

**\*Note:**

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

(a) Add 1.00 Quality Control Manager - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 1, 2021.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 727,267	\$ 637,379	\$ (89,888)
	Educational Support	1,109,995	1,056,314	(53,681)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,837,262	1,693,693	(143,569)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,837,262	\$ 1,693,693	\$ (143,569)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	13.00	11.00	(2.00)
Educational Support	25.01	22.54	(2.47)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	38.01	33.54	(4.47)

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

Department Name: School Food Service - All Schools  
Cost Center No.: Various  
Project Name: Regular Operations - Departments  
Fund Number : 5020  
Project Number: N/A  
Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	24.74		\$ 1,178,569
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,786
Manager, School Food Service - 9 Month	13.00		764,215
(A) Total Positions Approved For FY 2020-2021	38.01		\$ 1,952,570

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	D	(2.47)	a	\$ (132,041)
Manager, School Food Service - 9 Month	D	(2.00)	a	(126,836)
(B) Total Requested Additions, Deletions, Changes		(4.47)		\$ (258,877)

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	22.27		\$ 1,046,528
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,786
Manager, School Food Service - 9 Month	11.00		637,379
(C) Total Positions Submitted for Approval FY 2021-2022	33.54		\$ 1,693,693

\*Note:

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

(a) Effective changes per department requests for fiscal year 2021-2022.

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,212	\$ 148,514	\$ 9,302
	Educational Support	67,348	69,977	2,629
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	206,560	218,491	11,931
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	\$ 870,120	\$ 882,051	\$ 11,931

STAFFING			
	2020-2021 Recommendation	2021-2022 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 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: SFS Contract Exclusions

PROJECT NUMBER: 3510

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7610	FOOD SERVICES - DEPARTMENT	\$ -	\$ 96	\$ 96
0350	REPAIR AND MAINTENANCE Food Service equipment repair (all schools) (Moved from Department 9008 - Discretionary)	7610	FOOD SERVICES - DEPARTMENT	-	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 2021-2022

MIS 3390

Department Name: School Food Service  
Cost Center No.: 9008  
Project Name: SFS Contract Exclusions  
Fund Number : 5020  
Project Number: 3510  
Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 69,977
Program Director - Food Service - 12 Month	1.00		148,418
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 218,395

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 69,977
Program Director - Food Service - 12 Month	1.00		148,418
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 218,395

**\*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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 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	4,000	(8,000)
	<b>Total Combined Appropriation</b>	<b>\$ 12,000</b>	<b>\$ 4,000</b>	<b>\$ (8,000)</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Food Service

CENTER NUMBER: 9008

PROJECT NAME: Vending Commissions

PROJECT NUMBER: 5044

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVES - PROJECTS Vending commissions	9890	RESERVES	\$ 6,842	\$ (2,842)	\$ 4,000
Sub-Total (Page 1 Only)				\$ 6,842	\$ (2,842)	\$ 4,000
GRAND TOTAL				<u>\$ 6,842</u>	<u>\$ (2,842)</u>	<u>\$ 4,000</u>