



OKALOOSA COUNTY SCHOOL DISTRICT
Projects
Draft Budget
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Fiscal Year 2022-2023

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Fiscal Year 2022-2023**

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Fiscal Year 2022-2023**

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School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: A/C Filters, Light Bulbs, & Batteries

PROJECT NUMBER: 2012

PROJECT DESCRIPTION:

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

FUND SOURCE: Transfer from Capital Improvement Tax Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 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	145,000	8,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 136,500	\$ 145,000	\$ 8,500

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: A/C Filters, Light Bulbs, & Batteries

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. Replacement batteries for six repeaters - Two batteries per repeater, 12 batteries total @ \$200.00 each	8120	BUILDING AND GROUND MAINTENANCE	\$ 138,900	\$ 6,100	\$ 145,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 138,900	\$ 6,100	\$ 145,000
GRAND TOTAL				<u>\$ 138,900</u>	<u>\$ 6,100</u>	<u>\$ 145,000</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 61,200	\$ 169,920	\$ 108,720
	Educational Support	-	-	-
	Instructional	78,260	-	(78,260)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	139,460	169,920	30,460
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 139,460	\$ 169,920	\$ 30,460

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023
AS OF APRIL 2022

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 48
0031	EDWINS ELEMENTARY SCHOOL	421.66	120.00	\$ 5,760
0041	BAKER SCHOOL	1,423.34	120.00	5,760
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	120.00	5,760
0082	MEIGS MIDDLE SCHOOL	581.04	60.00	2,880
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	120.00	5,760
0121	RUCKEL MIDDLE SCHOOL	1,145.98	120.00	5,760
0131	DESTIN ELEMENTARY SCHOOL	959.49	120.00	5,760
0151	EDGE ELEMENTARY SCHOOL	541.27	120.00	5,760
0161	EGLIN ELEMENTARY SCHOOL	448.87	120.00	5,760
0201	LAUREL HILL SCHOOL	434.52	-	-
0211	NICEVILLE HIGH SCHOOL	1,927.09	60.00	2,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	120.00	5,760
0241	SILVER SANDS SCHOOL	122.13	60.00	2,880
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	120.00	5,760
0271	PRYOR MIDDLE SCHOOL	700.73	60.00	2,880
0281	WRIGHT ELEMENTARY SCHOOL	610.75	120.00	5,760
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	120.00	5,760
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	120.00	5,760
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	120.00	5,760
0571	PLEW ELEMENTARY SCHOOL	835.50	120.00	5,760
0581	CHOCTAW HIGH SCHOOL	1,509.42	120.00	5,760
0601	CRESTVIEW HIGH SCHOOL	2,226.58	60.00	2,880
0621	KENWOOD ELEMENTARY SCHOOL	542.32	120.00	5,760
0631	FLOROSA ELEMENTARY SCHOOL	551.14	120.00	5,760
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	120.00	5,760
0651	BRUNER MIDDLE SCHOOL	769.47	60.00	2,880
0671	LEWIS SCHOOL	688.74	60.00	2,880
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	120.00	5,760
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-
0721	OKALOOSA STEM ACADEMY	314.68	60.00	2,880
0731	WALKER ELEMENTARY SCHOOL	863.03	120.00	5,760
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	120.00	5,760
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	120.00	5,760
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	120.00	5,760
0771	DESTIN MIDDLE SCHOOL	826.80	60.00	2,880
0801	RICHBOURG SCHOOL	91.56	60.00	2,880
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	60.00	2,880
TOTAL		28,948.68	3,540	\$ 169,920

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	155,912	159,340	3,428
	Instructional	118,953	470,500	351,547
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	274,865	629,840	354,975
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	4,135	160	(3,975)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	279,000	630,000	351,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.40	0.40
Instructional	1.50	6.10	4.60
Professional / Technical	-	-	-
Total Staff	4.50	9.50	5.00

OTHER INFORMATION:

Adult education is held at the Okaloosa Technical College campus.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION TUITION - PROJECT 6110
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$700,000 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	630,000
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	
TOTAL		\$ 630,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	215,994	339,453	123,459
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	215,994	339,453	123,459
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	32,230	43,035	10,805
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 248,224	\$ 382,488	\$ 134,264

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.82	4.42	1.60
Professional / Technical	-	-	-
Total Staff	2.82	4.42	1.60

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 2022-2023
AS OF APRIL 2022

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET- ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUS & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	157,629	20,301	177,930	30,075	92,744	300,749
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	74,225	9,094	83,319	13,472	37,929	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	13,640	121,239	20,208	60,633	202,080
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		\$ 339,453	\$ 43,035	\$ 382,488	\$ 63,755	\$ 191,306	\$ 637,549

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE (B + D)	TOTAL AICE ALLOCATION (E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	300,749
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	206.00	32.96	-	-	32.96	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	202,080
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		973.00	155.68	1.00	0.30	155.98	637,549

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	LESS 10% SCHOOL SET-ASIDE PROJECT 1004	EQUALS NET AICE ALLOCATION	LESS AICE FLEX ALLOCATION FOR SCHOOL USE	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS
		10.00%			7.50%	
		(Part 1, Col. F)	(-A x %)	(A + B)	(-C x %)	(C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	300,749	(30,075)	270,674	(20,301)	250,373
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	134,720	(13,472)	121,248	(9,094)	112,154
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	202,080	(20,208)	181,872	(13,640)	168,232
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		\$ 637,549	\$ (63,755)	\$ 573,794	\$ (43,035)	\$ 530,759

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	B NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	C LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	D NUMBER OF EXAMS PURCHASED IN FY 2022	E LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	F PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 110.00 (-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	-	-	-	49.00	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	250,373	458.00	(24,654)	619.00	(68,090)	157,629
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	112,154	206.00	(11,089)	244.00	(26,840)	74,225
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	168,232	309.00	(16,633)	400.00	(44,000)	107,599
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		\$ 530,759	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 334,063

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 2022-2023
AS OF APRIL 2022

		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 \$ 76,900	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	2.05	20,301	177,930
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	74,225	0.97	9,094	83,319
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	1.40	13,640	121,239
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		\$ 339,453	4.42	\$ 43,035	\$ 382,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION (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	-	5,390	(5,390)	-
0211	NICEVILLE HIGH SCHOOL	24,654	68,090	-	92,744
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	11,089	26,840	-	37,929
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	16,633	44,000	-	60,633
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		\$ 52,376	\$ 144,320	\$ (5,390)	\$ 191,306

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2021 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	459.00	73.58	300,749	30,075
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	206.00	32.96	134,720	13,472
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	202,080	20,208
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		974.00	155.98	\$ 637,549	\$ 63,755

Excerpt from The 2021 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 and to school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in Advanced International Certificate of Education courses. These funds shall be expended solely for the payment of costs associated with the application and registration process; program fees and site licenses; training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators; examination and diploma fees; membership fees; supplemental books; instructional supplies, materials, and equipment; and other activities that identify prospective Advanced International Certificate of Education students or prepare prospective students to enroll in Advanced International Certificate of Education courses. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education or International General Certificate of Secondary Education (pre-AICE) instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each 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 pre-AICE teacher in each pre-AICE course who receives a score of E or higher on the pre-AICE 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 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 Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of pre-AICE 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 pre-AICE 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	181,504	191,306	9,802
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 181,504	\$ 191,306	\$ 9,802

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET- ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	157,629	20,301	177,930	30,075	92,744	300,749
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	74,225	9,094	83,319	13,472	37,929	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	13,640	121,239	20,208	60,633	202,080
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		\$ 339,453	\$ 43,035	\$ 382,488	\$ 63,755	\$ 191,306	\$ 637,549

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE (B + D)	TOTAL AICE ALLOCATION (E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	300,749
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	206.00	32.96	-	-	32.96	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	202,080
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		973.00	155.68	1.00	0.30	155.98	637,549

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	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	-	-	-	-	-
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	300,749	(30,075)	270,674	(20,301)	250,373
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	134,720	(13,472)	121,248	(9,094)	112,154
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	202,080	(20,208)	181,872	(13,640)	168,232
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		\$ 637,549	\$ (63,755)	\$ 573,794	\$ (43,035)	\$ 530,759

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS	B NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	C LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	D NUMBER OF EXAMS PURCHASED IN FY 2022	E LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	F PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 110.00 (-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	-	-	-	49.00	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	250,373	458.00	(24,654)	619.00	(68,090)	157,629
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	112,154	206.00	(11,089)	244.00	(26,840)	74,225
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	168,232	309.00	(16,633)	400.00	(44,000)	107,599
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		\$ 530,759	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 334,063

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 2022-2023
AS OF APRIL 2022

		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 \$ 76,900	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	2.05	20,301	177,930
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	74,225	0.97	9,094	83,319
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	1.40	13,640	121,239
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		\$ 339,453	4.42	\$ 43,035	\$ 382,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION (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	-	5,390	(5,390)	-
0211	NICEVILLE HIGH SCHOOL	24,654	68,090	-	92,744
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	11,089	26,840	-	37,929
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	16,633	44,000	-	60,633
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		\$ 52,376	\$ 144,320	\$ (5,390)	\$ 191,306

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2021 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	459.00	73.58	300,749	30,075
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	206.00	32.96	134,720	13,472
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	202,080	20,208
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		974.00	155.98	\$ 637,549	\$ 63,755

Excerpt from The 2021 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 and to school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in Advanced International Certificate of Education courses. These funds shall be expended solely for the payment of costs associated with the application and registration process; program fees and site licenses; training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators; examination and diploma fees; membership fees; supplemental books; instructional supplies, materials, and equipment; and other activities that identify prospective Advanced International Certificate of Education students or prepare prospective students to enroll in Advanced International Certificate of Education courses. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education or International General Certificate of Secondary Education (pre-AICE) instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each 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 pre-AICE teacher in each pre-AICE course who receives a score of E or higher on the pre-AICE 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 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 Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of pre-AICE 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 pre-AICE 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 2022-2023

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 2021-2022 Appropriation	2022-2023 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	47,748	63,755	16,007
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 47,748	\$ 63,755	\$ 16,007

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

AICE
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET- ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	157,629	20,301	177,930	30,075	92,744	300,749
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	74,225	9,094	83,319	13,472	37,929	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	13,640	121,239	20,208	60,633	202,080
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		\$ 339,453	\$ 43,035	\$ 382,488	\$ 63,755	\$ 191,306	\$ 637,549

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED FY 2023 AICE WFTE EARNED BASED ON FY 2021 DIPLOMAS (C X 0.3)	TOTAL PROJECTED AICE WFTE (B + D)	TOTAL AICE ALLOCATION (E X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	458.00	73.28	1.00	0.30	73.58	300,749
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	206.00	32.96	-	-	32.96	134,720
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	-	-	49.44	202,080
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		973.00	155.68	1.00	0.30	155.98	637,549

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AICE ALLOCATION	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	-	-	-	-	-
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	300,749	(30,075)	270,674	(20,301)	250,373
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	134,720	(13,472)	121,248	(9,094)	112,154
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	202,080	(20,208)	181,872	(13,640)	168,232
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		\$ 637,549	\$ (63,755)	\$ 573,794	\$ (43,035)	\$ 530,759

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	\$ 53.83 (-B x \$)		\$ 110.00 (-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	-	-	-	49.00	(5,390)	(5,390)
0211	NICEVILLE HIGH SCHOOL	250,373	458.00	(24,654)	619.00	(68,090)	157,629
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	112,154	206.00	(11,089)	244.00	(26,840)	74,225
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	168,232	309.00	(16,633)	400.00	(44,000)	107,599
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		\$ 530,759	973.00	\$ (52,376)	1,312.00	\$ (144,320)	\$ 334,063

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 2022-2023
AS OF APRIL 2022

		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 \$ 76,900	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	157,629	2.05	20,301	177,930
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	74,225	0.97	9,094	83,319
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,599	1.40	13,640	121,239
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		\$ 339,453	4.42	\$ 43,035	\$ 382,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE TEACHER BONUSES (See Proj. 9004, Part 3, Col. C)	PROJECTED AICE EXAMS (See Proj. 9004, Part 3, Col. E)	AICE FUNDING AVAILABLE FOR TEACHER UNITS **DEFICITS ONLY** (See Proj. 9004, Part 3, Col. F)	TOTAL PROJECT 5053 AICE BONUSES & EXAMS ALLOCATION (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	-	5,390	(5,390)	-
0211	NICEVILLE HIGH SCHOOL	24,654	68,090	-	92,744
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	11,089	26,840	-	37,929
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	16,633	44,000	-	60,633
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		\$ 52,376	\$ 144,320	\$ (5,390)	\$ 191,306

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2021 (See Proj. 9004, Part 1, Col. A)	TOTAL PROJECTED AICE WFTE (See Proj. 9004, Part 1, Col. E)	TOTAL AICE ALLOCATION (See Proj. 9004, Part 1, Col. F)	TOTAL PROJECT 1004 AICE SET- ASIDE ALLOCATION (C X 0.10)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	459.00	73.58	300,749	30,075
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	206.00	32.96	134,720	13,472
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	309.00	49.44	202,080	20,208
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		974.00	155.98	\$ 637,549	\$ 63,755

Excerpt from The 2021 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 and to school programs administered by the University of Cambridge Local Examinations Syndicate that prepare prospective students to enroll in Advanced International Certificate of Education courses. These funds shall be expended solely for the payment of costs associated with the application and registration process; program fees and site licenses; training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators; examination and diploma fees; membership fees; supplemental books; instructional supplies, materials, and equipment; and other activities that identify prospective Advanced International Certificate of Education students or prepare prospective students to enroll in Advanced International Certificate of Education courses. The school district shall distribute to each classroom teacher who provided Advanced International Certificate of Education or International General Certificate of Secondary Education (pre-AICE) instruction:

1. A bonus in the amount of \$50 for each student taught by the Advanced International Certificate of Education teacher in each 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 pre-AICE teacher in each pre-AICE course who receives a score of E or higher on the pre-AICE 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 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 Advanced International Certificate of Education examination.
3. Additional bonuses of \$250 each to teachers of pre-AICE 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 pre-AICE 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 2022-2023

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 AP 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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	421,737	312,585	(109,152)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	421,737	312,585	(109,152)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	72,327	58,868	(13,459)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 494,064	\$ 371,453	\$ (122,611)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	5.50	4.07	(1.43)
Professional / Technical	-	-	-
Total Staff	5.50	4.07	(1.43)

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 2022-2023
AS OF APRIL 2022

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 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	83	83	196	1,029	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	195,984	26,516	222,500	62,390	131,041	415,931
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	37,585	10,381	47,966	24,426	90,449	162,841
0601	CRESTVIEW HIGH SCHOOL	-	6,129	6,129	14,420	75,586	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	15,759	94,775	37,081	115,348	247,204
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		\$ 312,585	\$ 58,868	\$ 371,453	\$ 138,513	\$ 413,453	\$ 923,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 DIPLOMAS	TOTAL PROJECTED AP WFTE	TOTAL AP ALLOCATION
		(A X 0.16)		(C X 0.3)		(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	-	-	101.76	415,931
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	249.00	39.84	-	-	39.84	162,841
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	247,204
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		1,412.00	225.92	-	-	225.92	\$ 923,419

NOTES:

1. Base Student Allocation (BSA) \$ 4,587.40
2. District Cost Differential (DCD) 0.9900

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 2022-2023
AS OF APRIL 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION	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	1,308	(196)	1,112	(83)	1,029
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	415,931	(62,390)	353,541	(26,516)	327,025
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	162,841	(24,426)	138,415	(10,381)	128,034
0601	CRESTVIEW HIGH SCHOOL	96,135	(14,420)	81,715	(6,129)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	247,204	(37,081)	210,123	(15,759)	194,364
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		\$ 923,419	\$ (138,513)	\$ 784,906	\$ (58,868)	\$ 726,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	1,029	2.00	(108)	93.00	(8,835)	(7,914)
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)
0211	NICEVILLE HIGH SCHOOL	327,025	636.00	(34,236)	1,019.00	(96,805)	195,984
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	128,034	249.00	(13,404)	811.00	(77,045)	37,585
0601	CRESTVIEW HIGH SCHOOL	75,586	147.00	(7,913)	720.00	(68,400)	(727)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194,364	378.00	(20,348)	1,000.00	(95,000)	79,016
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		\$ 726,038	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 303,184

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	NUMBER OF AP TEACHER UNITS OFFSET \$ 76,900	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION	TOTAL PROJECT 2154 AP ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	83	83
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	195,984	2.55	26,516	222,500
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	37,585	0.49	10,381	47,966
0601	CRESTVIEW HIGH SCHOOL	-	-	6,129	6,129
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	1.03	15,759	94,775
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		\$ 312,585	4.07	\$ 58,868	\$ 371,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		(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	108	8,835	(7,914)	1,029
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	-	760	(760)	-
0211	NICEVILLE HIGH SCHOOL	34,236	96,805	-	131,041
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	13,404	77,045	-	90,449
0601	CRESTVIEW HIGH SCHOOL	7,913	68,400	(727)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
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		\$ 76,009	\$ 346,845	\$ (9,401)	\$ 413,453

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS	TOTAL AP ALLOCATION	AP SET-ASIDE PROJECT 7054 ALLOCATION
		(See Proj. 2154, Part 1, Col. A)	(See Proj. 2154, Part 1, Col. B)	(See Proj. 2154, Part 1, Col. C)	(C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	2.00	0.32	1,308	196
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	636.00	101.76	415,931	62,390
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	249.00	39.84	162,841	24,426
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	96,135	14,420
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	247,204	37,081
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		1,412.00	225.92	\$ 923,419	\$ 138,513

Excerpt from The 2021 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 and earning college board advanced placement capstone diplomas.*—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 2022-2023

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 AP 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 2021-2022 Appropriation	2022-2023 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	470,290	413,453	(56,837)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 470,290	\$ 413,453	\$ (56,837)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	83	83	196	1,029	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	195,984	26,516	222,500	62,390	131,041	415,931
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	37,585	10,381	47,966	24,426	90,449	162,841
0601	CRESTVIEW HIGH SCHOOL	-	6,129	6,129	14,420	75,586	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	15,759	94,775	37,081	115,348	247,204
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		\$ 312,585	\$ 58,868	\$ 371,453	\$ 138,513	\$ 413,453	\$ 923,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 DIPLOMAS	TOTAL PROJECTED AP WFTE	TOTAL AP ALLOCATION
		(A X 0.16)		(C X 0.3)		(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	-	-	101.76	415,931
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	249.00	39.84	-	-	39.84	162,841
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	247,204
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		1,412.00	225.92	-	-	225.92	\$ 923,419

NOTES:

1. Base Student Allocation (BSA) \$ 4,587.40
2. District Cost Differential (DCD) 0.9900

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 2022-2023
AS OF APRIL 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION	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	1,308	(196)	1,112	(83)	1,029
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	415,931	(62,390)	353,541	(26,516)	327,025
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	162,841	(24,426)	138,415	(10,381)	128,034
0601	CRESTVIEW HIGH SCHOOL	96,135	(14,420)	81,715	(6,129)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	247,204	(37,081)	210,123	(15,759)	194,364
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		\$ 923,419	\$ (138,513)	\$ 784,906	\$ (58,868)	\$ 726,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	1,029	2.00	(108)	93.00	(8,835)	(7,914)
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)
0211	NICEVILLE HIGH SCHOOL	327,025	636.00	(34,236)	1,019.00	(96,805)	195,984
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	128,034	249.00	(13,404)	811.00	(77,045)	37,585
0601	CRESTVIEW HIGH SCHOOL	75,586	147.00	(7,913)	720.00	(68,400)	(727)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194,364	378.00	(20,348)	1,000.00	(95,000)	79,016
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		\$ 726,038	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 303,184

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET \$ 76,900	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	83	83
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	195,984	2.55	26,516	222,500
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	37,585	0.49	10,381	47,966
0601	CRESTVIEW HIGH SCHOOL	-	-	6,129	6,129
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	1.03	15,759	94,775
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		\$ 312,585	4.07	\$ 58,868	\$ 371,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		(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	108	8,835	(7,914)	1,029
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	-	760	(760)	-
0211	NICEVILLE HIGH SCHOOL	34,236	96,805	-	131,041
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	13,404	77,045	-	90,449
0601	CRESTVIEW HIGH SCHOOL	7,913	68,400	(727)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
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		\$ 76,009	\$ 346,845	\$ (9,401)	\$ 413,453

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS	TOTAL AP ALLOCATION	AP SET-ASIDE PROJECT 7054 ALLOCATION
		(See Proj. 2154, Part 1, Col. A)	(See Proj. 2154, Part 1, Col. B)	(See Proj. 2154, Part 1, Col. C)	(C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	2.00	0.32	1,308	196
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	636.00	101.76	415,931	62,390
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	249.00	39.84	162,841	24,426
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	96,135	14,420
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	247,204	37,081
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		1,412.00	225.92	\$ 923,419	\$ 138,513

Excerpt from The 2021 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 and earning college board advanced placement capstone diplomas.*—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 2022-2023

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 AP 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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	170,180	138,513	(31,667)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 170,180	\$ 138,513	\$ (31,667)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 (C + D + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	83	83	196	1,029	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	195,984	26,516	222,500	62,390	131,041	415,931
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	37,585	10,381	47,966	24,426	90,449	162,841
0601	CRESTVIEW HIGH SCHOOL	-	6,129	6,129	14,420	75,586	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	15,759	94,775	37,081	115,348	247,204
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		\$ 312,585	\$ 58,868	\$ 371,453	\$ 138,513	\$ 413,453	\$ 923,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE EARNED BASED ON FY 2021 DIPLOMAS	TOTAL PROJECTED AP WFTE	TOTAL AP ALLOCATION
		(A X 0.16)		(C X 0.3)		(B + D)	(B X BSA X DCD X 90%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	2.00	0.32	-	-	0.32	1,308
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	636.00	101.76	-	-	101.76	415,931
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	249.00	39.84	-	-	39.84	162,841
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	-	-	23.52	96,135
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	-	-	60.48	247,204
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		1,412.00	225.92	-	-	225.92	\$ 923,419

NOTES:

1. Base Student Allocation (BSA) \$ 4,587.40
2. District Cost Differential (DCD) 0.9900

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 2022-2023
AS OF APRIL 2022

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL AP ALLOCATION	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	1,308	(196)	1,112	(83)	1,029
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	415,931	(62,390)	353,541	(26,516)	327,025
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	162,841	(24,426)	138,415	(10,381)	128,034
0601	CRESTVIEW HIGH SCHOOL	96,135	(14,420)	81,715	(6,129)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	247,204	(37,081)	210,123	(15,759)	194,364
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		\$ 923,419	\$ (138,513)	\$ 784,906	\$ (58,868)	\$ 726,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	1,029	2.00	(108)	93.00	(8,835)	(7,914)
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	8.00	(760)	(760)
0211	NICEVILLE HIGH SCHOOL	327,025	636.00	(34,236)	1,019.00	(96,805)	195,984
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	128,034	249.00	(13,404)	811.00	(77,045)	37,585
0601	CRESTVIEW HIGH SCHOOL	75,586	147.00	(7,913)	720.00	(68,400)	(727)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	194,364	378.00	(20,348)	1,000.00	(95,000)	79,016
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		\$ 726,038	1,412.00	\$ (76,009)	3,651.00	\$ (346,845)	\$ 303,184

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF AP TEACHER UNITS OFFSET \$ 76,900	PLUS PROJECT 2154 AP SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL PROJECT 2154 AP ALLOCATION (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	83	83
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	195,984	2.55	26,516	222,500
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	37,585	0.49	10,381	47,966
0601	CRESTVIEW HIGH SCHOOL	-	-	6,129	6,129
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	79,016	1.03	15,759	94,775
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		\$ 312,585	4.07	\$ 58,868	\$ 371,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		(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	108	8,835	(7,914)	1,029
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	-	760	(760)	-
0211	NICEVILLE HIGH SCHOOL	34,236	96,805	-	131,041
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	13,404	77,045	-	90,449
0601	CRESTVIEW HIGH SCHOOL	7,913	68,400	(727)	75,586
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	20,348	95,000	-	115,348
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		\$ 76,009	\$ 346,845	\$ (9,401)	\$ 413,453

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS	TOTAL AP ALLOCATION	AP SET-ASIDE PROJECT 7054 ALLOCATION
		(See Proj. 2154, Part 1, Col. A)	(See Proj. 2154, Part 1, Col. B)	(See Proj. 2154, Part 1, Col. C)	(C X 0.15)
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	2.00	0.32	1,308	196
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	636.00	101.76	415,931	62,390
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	249.00	39.84	162,841	24,426
0601	CRESTVIEW HIGH SCHOOL	147.00	23.52	96,135	14,420
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	378.00	60.48	247,204	37,081
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		1,412.00	225.92	\$ 923,419	\$ 138,513

Excerpt from The 2021 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 and earning college board advanced placement capstone diplomas.*—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 2022-2023

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

PROJECT DESCRIPTION:

This project provides sewage and waste water treatment services for Baker School.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	30,000	31,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 31,000	\$ 1,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 31,000		\$ 31,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 31,000	\$ -	\$ 31,000
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ -</u>	<u>\$ 31,000</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	-	-	-
	Total Combined Appropriation	\$ 137,000	\$ 137,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BAND PROGRAM - PROJECT 4005
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	-
TOTAL		\$ 122,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 52,048	\$ 53,678	\$ 1,630
	Educational Support	65,570	67,154	1,584
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	117,618	120,832	3,214
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	\$ 154,215	\$ 157,429	\$ 3,214

STAFFING			
	2021-2022 Recommendation	2022-2023 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 35,900
Principal - ESE - 12 Month	0.50		53,678
Secretary - 12 Month	0.50		31,247
(A) Total Positions Approved For FY 2021-2022	1.50		\$ 120,825

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 35,900
Principal - ESE - 12 Month	0.50		53,678
Secretary - 12 Month	0.50		31,247
(C) Total Positions Submitted for Approval FY 2022-2023	1.50		\$ 120,825

*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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 14,426	\$ 14,758	\$ 332
	Educational Support	-	-	-
	Instructional	30,107	30,683	576
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	44,533	45,441	908
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	599,897	926,292	326,395
	Total Combined Appropriation	\$ 644,430	\$ 971,733	\$ 327,303

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.11	-
Educational Support	-	-	-
Instructional	0.40	0.40	-
Professional / Technical	-	-	-
Total Staff	0.51	0.51	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023. (Reduced to cover positions at Center 9830)	9890	RESERVES	\$ 971,733	\$ (45,441)	\$ 926,292
Sub-Total (Page 1 Only)				\$ 971,733	\$ (45,441)	\$ 926,292
GRAND TOTAL				<u>\$ 971,733</u>	<u>\$ (45,441)</u>	<u>\$ 926,292</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,758
Teacher on Special Assignment - 12 Month	0.40		30,683
(A) Total Positions Approved For FY 2021-2022	0.51		\$ 45,441

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,758
Teacher on Special Assignment - 12 Month	0.40		30,683
(C) Total Positions Submitted for Approval FY 2022-2023	0.51		\$ 45,441

*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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	25,986	26,436	450
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	25,986	26,436	450
300	Purchased Service	1,700	1,364	(336)
400	Energy Services	-	-	-
500	Materials & Supplies	800	700	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	1,514	1,500	(14)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 30,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 3 x \$500 = \$1,500	7730	STAFF SERVICES	\$ 1,500	\$ (436)	\$ 1,064
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 2 x \$150 = \$300	7730	STAFF SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink & Toner 2 x \$200 = \$400	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	(21,000)	1,500
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 25,000	\$ (21,436)	\$ 3,564
GRAND TOTAL				<u>\$ 25,000</u>	<u>\$ (21,436)</u>	<u>\$ 3,564</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 26,436
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 26,436

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 26,436
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 26,436

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	110,802	71,625	(39,177)
	Instructional	39,884	76,900	37,016
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	150,686	148,525	(2,161)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	314	44,475	44,161
600	Capital Outlay	-	-	-
700	Other Expenses	-	7,000	7,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	151,000	200,000	49,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.43	(0.57)
Instructional	0.52	1.00	0.48
Professional / Technical	-	-	-
Total Staff	2.52	2.43	(0.09)

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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	235,201	208,935	(26,266)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	235,201	208,935	(26,266)
300	Purchased Service	-	10,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	88,799	148,065	59,266
600	Capital Outlay	-	-	-
700	Other Expenses	-	40,000	40,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 324,000	\$ 407,000	\$ 83,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.13	3.60	(0.53)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.13	3.60	(0.53)

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
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	128,854	98,102	(30,752)
	Instructional	3,000	5,000	2,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	131,854	103,102	(28,752)
300	Purchased Service	19,414	19,676	262
400	Energy Services	-	-	-
500	Materials & Supplies	74,732	49,222	(25,510)
600	Capital Outlay	-	-	-
700	Other Expenses	9,000	11,000	2,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 235,000	\$ 183,000	\$ (52,000)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.80	2.20	(0.60)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.80	2.20	(0.60)

OTHER INFORMATION:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	142,739	148,975	6,236
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	142,739	148,975	6,236
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	22,261	50,025	27,764
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 165,000	\$ 199,000	\$ 34,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	189,313	204,152	14,839
	Instructional	-	76,900	76,900
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	189,313	281,052	91,739
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	60,687	67,948	7,261
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 250,000	\$ 349,000	\$ 99,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.60	3.66	0.06
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	3.60	4.66	1.06

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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	64,840	86,111	21,271
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	64,840	86,111	21,271
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	35,150	74,889	39,739
600	Capital Outlay	-	-	-
700	Other Expenses	4,010	10,000	5,990
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 104,000	\$ 171,000	\$ 67,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.27	1.53	0.26
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.27	1.53	0.26

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	183,000
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	199,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	171,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	349,000
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	407,000
0751	ANTIOCH ELEMENTARY SCHOOL	200,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,509,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023
AS OF APRIL 2022**

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 STEM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	3,000
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 66,500

NOTE:

DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,255,440	25,100,160	1,844,720
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,255,440	25,100,160	1,844,720
300	Purchased Service	2,340,461	1,873,951	(466,510)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	44,797	511,555	466,758
	Total Combined Appropriation	\$ 25,640,698	\$ 27,485,666	\$ 1,844,968

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	303.20	326.40	23.20
Professional / Technical	-	-	-
Total Staff	303.20	326.40	23.20

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
						\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	5.00	1.00	6.00	\$ 461,400
0041	BAKER SCHOOL	1,423.34	12.20	3.00	15.20	1,168,880
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	11.00	3.00	14.00	1,076,600
0082	MEIGS MIDDLE SCHOOL	581.04	5.00	1.00	6.00	461,400
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	8.20	2.00	10.20	784,380
0121	RUCKEL MIDDLE SCHOOL	1,145.98	10.20	2.00	12.20	938,180
0131	DESTIN ELEMENTARY SCHOOL	959.49	13.00	3.00	16.00	1,230,400
0151	EDGE ELEMENTARY SCHOOL	541.27	7.00	2.00	9.00	692,100
0161	EGLIN ELEMENTARY SCHOOL	448.87	7.00	2.00	9.00	692,100
0201	LAUREL HILL SCHOOL	434.52	4.20	1.00	5.20	399,880
0211	NICEVILLE HIGH SCHOOL	1,927.09	4.20	1.00	5.20	399,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	10.00	2.00	12.00	922,800
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	12.00	3.00	15.00	1,153,500
0271	PRYOR MIDDLE SCHOOL	700.73	6.20	2.00	8.20	630,580
0281	WRIGHT ELEMENTARY SCHOOL	610.75	9.00	2.00	11.00	845,900
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	7.00	2.00	9.00	692,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	8.00	2.00	10.00	769,000
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	6.00	1.00	7.00	538,300
0571	PLEW ELEMENTARY SCHOOL	835.50	11.00	3.00	14.00	1,076,600
0581	CHOCTAW HIGH SCHOOL	1,509.42	3.20	1.00	4.20	322,980
0601	CRESTVIEW HIGH SCHOOL	2,226.58	4.80	1.00	5.80	446,020
0621	KENWOOD ELEMENTARY SCHOOL	542.32	7.00	2.00	9.00	692,100
0631	FLOROSA ELEMENTARY SCHOOL	551.14	7.00	2.00	9.00	692,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	3.20	1.00	4.20	322,980
0651	BRUNER MIDDLE SCHOOL	769.47	7.00	2.00	9.00	692,100
0671	LEWIS SCHOOL	688.74	6.80	2.00	8.80	676,720
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	7.00	2.00	9.00	692,100
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	2.40	1.00	3.40	261,460
0731	WALKER ELEMENTARY SCHOOL	863.03	11.00	3.00	14.00	1,076,600
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	13.00	3.00	16.00	1,230,400
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	12.00	3.00	15.00	1,153,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	9.60	2.00	11.60	892,040
0771	DESTIN MIDDLE SCHOOL	826.80	7.60	2.00	9.60	738,240
0801	RICHBOURG SCHOOL	91.56	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1.00	-	1.00	76,900
TOTAL		28,948.68	258.80	65.00	323.80	\$ 24,900,220

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 433,705		\$ 433,705
Sub-Total (Page 1 Only)				\$ 433,705	\$ -	\$ 433,705
GRAND TOTAL				\$ 433,705	\$ -	\$ 433,705

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 955,751		\$ 955,751
Sub-Total (Page 1 Only)				\$ 955,751	\$ -	\$ 955,751
GRAND TOTAL				\$ 955,751	\$ -	\$ 955,751

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 301,311		\$ 301,311
Sub-Total (Page 1 Only)				\$ 301,311	\$ -	\$ 301,311
GRAND TOTAL				\$ 301,311	\$ -	\$ 301,311

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 179,532		\$ 179,532
Sub-Total (Page 1 Only)				\$ 179,532	\$ -	\$ 179,532
GRAND TOTAL				<u>\$ 179,532</u>	<u>\$ -</u>	<u>\$ 179,532</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 3,652		\$ 3,652
Sub-Total (Page 1 Only)				\$ 3,652	\$ -	\$ 3,652
GRAND TOTAL				<u>\$ 3,652</u>	<u>\$ -</u>	<u>\$ 3,652</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 511,555		\$ 511,555
Sub-Total (Page 1 Only)				\$ 511,555	\$ -	\$ 511,555
GRAND TOTAL				\$ 511,555	\$ -	\$ 511,555

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,940
(A) Total Positions Approved For FY 2021-2022	2.60		\$ 199,940

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,940
(C) Total Positions Submitted for Approval FY 2022-2023	2.60		\$ 199,940

***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 st 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,645	6,715	70
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,645	6,715	70
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	2,600	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,195	\$ 10,265	\$ 70

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 5,616		\$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	669		669
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	430		430
0390	OTHER PURCHASED SVC - PRINT/COPY Printing for AP Courses, etc. Printing of materials for Secondary Statistics Support: \$500;	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	2,600		2,600
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SERVICE	450		450
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 10,265	\$ -	\$ 10,265
GRAND TOTAL				\$ 10,265	\$ -	\$ 10,265

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,565	5,623	58
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,565	5,623	58
300	Purchased Service	4,950	4,710	(240)
400	Energy Services	-	-	-
500	Materials & Supplies	4,550	4,760	210
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 15,289	\$ 15,317	\$ 28

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 4,680		\$ 4,680
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	557		557
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6300	INSTR & CURR DEVEL SERVICE	358	28	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	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
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 SERVICE	2,200		2,200
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
0390	OTHER PURCHASED SVC - PRINT/COPY Materials for professional development, trainings, etc.	6300	INSTR & CURR DEVEL SERVICE	650		650
0510	SUPPLIES 14 Math Coaches x \$200 = \$2,800; 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, pencils, markers, calculators, etc. = \$210	6300	INSTR & CURR DEVEL SERVICE	4,760		4,760
Sub-Total (Page 1 Only)				\$ 15,065	\$ 28	\$ 15,093
GRAND TOTAL				\$ 15,289	\$ 28	\$ 15,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 SERVICE	\$ 224		\$ 224
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 224	\$ -	\$ 224
GRAND TOTAL				\$ 15,289	\$ 28	\$ 15,317

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,177	\$ 118,518	\$ 2,341
	Educational Support	-	-	-
	Instructional	12,777	12,940	163
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	128,954	131,458	2,504
300	Purchased Service	2,520	2,520	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,720	1,720	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 133,644	\$ 136,148	\$ 2,504

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 10,800		\$ 10,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,287	(1)	1,286
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	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 SERVICE	900		900
0375	CELLULAR TELEPHONE Cell phone stipend: 1 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
0390	OTHER PURCHASED SVC - PRINT/COPY Printing for science specific PD materials	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,400		1,400
Sub-Total (Page 1 Only)				\$ 16,861	\$ (1)	\$ 16,860
GRAND TOTAL				\$ 17,631	\$ (1)	\$ 17,630

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 SERVICE	\$ 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 SERVICE	450		450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 770	\$ -	\$ 770
GRAND TOTAL				\$ 17,631	\$ (1)	\$ 17,630

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 118,518
(A) Total Positions Approved For FY 2021-2022	0.88		\$ 118,518

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 118,518
(C) Total Positions Submitted for Approval FY 2022-2023	0.88		\$ 118,518

***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 2022-2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	326,850	329,410	2,560
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	326,850	329,410	2,560
300	Purchased Service	4,800	7,500	2,700
400	Energy Services	-	-	-
500	Materials & Supplies	1,480	1,440	(40)
600	Capital Outlay	200	1,050	850
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 333,330	\$ 339,400	\$ 6,070

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 Four Consulting Teachers to develop and present Summer New Hire Institute 4 days @ \$125 x 4 teachers = \$2,000	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	213	25	238
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 10 months x \$125 x 6 Consulting Teachers = \$7,500	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
0510	SUPPLIES Supplies for Consulting Teachers to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices: 6 cases of paper @ \$30 = \$180; 6 Consulting Teachers @ \$150 = \$900	6400	INSTR STAFF TRAINING SERVICES	1,080		1,080
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60 = \$360	6400	INSTR STAFF TRAINING SERVICES	360		360
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers 3 @ \$350 = \$1,050	6400	INSTR STAFF TRAINING SERVICES	1,050		1,050
				-		-
Sub-Total (Page 1 Only)				\$ 12,356	\$ 25	\$ 12,381
GRAND TOTAL				\$ 12,356	\$ 25	\$ 12,381

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 286,318
Teacher on Special Assignment - 12 Month	0.40		40,701
(A) Total Positions Approved For FY 2021-2022	3.40		\$ 327,019

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 286,318
Teacher on Special Assignment - 12 Month	0.40		40,701
(C) Total Positions Submitted for Approval FY 2022-2023	3.40		\$ 327,019

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 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	-	-	-
	Total Combined Appropriation	\$ 54,400	\$ 54,400	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 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 SERVICE	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of materials for trainings/etc.	6300	INSTR & CURR DEVEL SERVICE	500		500
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc.	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 333,320	\$ 338,378	\$ 5,058
	Educational Support	6,407,667	6,416,077	8,410
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,740,987	6,754,455	13,468
300	Purchased Service	28,700	29,200	500
400	Energy Services	15,500	15,500	-
500	Materials & Supplies	330,730	329,938	(792)
600	Capital Outlay	18,500	15,000	(3,500)
700	Other Expenses	40,800	43,225	2,425
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,175,217	\$ 7,187,318	\$ 12,101

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	213.33	208.30	(5.03)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	217.33	212.30	(5.03)

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 2022-2023
AS OF APRIL 2022

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		
		\$ 50,700	\$ 46,900	\$ 40,200	\$ 37,300		\$ 10,600		

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 127,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	321,900
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	176,300
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	231,600
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	205,900
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	134,986
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	166,323
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	361,837
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	212,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	150,600
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	148,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	140,843
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	338,200
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	359,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	348,091
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	184,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	133,057
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	15,900
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	71,900
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	180,200
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	181,800
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	68,100
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	108,200
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	9.03	4.47	115.10	93.20	208.30	6,416,077

CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	143,100
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	143,100

TOTAL - CUSTODIAL SERVICES POSITIONS		36.00	67.40	9.93	4.47	117.80	95.00	212.80	\$ 6,559,177
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NOTES:

1. CUSTODIAL POSITIONS FOR OKALOOSA TECHNICAL COLLEGE ARE SPLIT 10% DISCRETIONARY AND 90% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	1,191		1,191
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	765	717	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	4,800	(800)	4,000
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	4,200	(200)	4,000
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	3,600		3,600
Sub-Total (Page 1 Only)				\$ 25,056	\$ (283)	\$ 24,773
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	18,700	(1,700)	17,000
0420	BOTTLED GAS Bottled gas for equipment (Requesting increase due to increased cost of propane for burnishes)	7900	OPERATION OF PLANT	1,500		1,500
0450	GASOLINE Transportation for four (4) Zone Managers and Program Director's district vehicles	7900	OPERATION OF PLANT	18,000	(4,000)	14,000
0510	SUPPLIES Supplies for office use, custodial supplies for schools; gloves, disinfectants, cleaning, supplies, stripper and wax, paper towels, toilet tissue, etc. Shirts for zone managers, custodians, cleaners. Added 2021 to Project 2011 replacement dispensers district wide soap, toilet paper, towels, fem dispensers	7900	OPERATION OF PLANT	390,000	(63,062)	326,938
0519	TECHNOLOGY SUPPLIES Technology supplies (printer ink, etc.) iPad	7900	OPERATION OF PLANT	250	250	500
0550	REPAIR PARTS Repair parts for equipment (vacuums, cart wheels, etc.)	7900	OPERATION OF PLANT	1,500	(500)	1,000
0560	TIRES AND TUBES Tires and tubes for four (4) zone managers vehicles and program director	7900	OPERATION OF PLANT	1,500		1,500
Sub-Total (Page 2 Only)				\$ 431,550	\$ (69,012)	\$ 362,538
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 1,500	\$ (300)	\$ 1,200
0642	EQUIPMENT (UNDER \$1000) Custodial equipment under \$1,000 such as vacuum cleaners, floor fans, carts, etc.	7900	OPERATION OF PLANT	12,500		12,500
0643	COMPUTER(>\$1000)/TECH INFRASTR iPad upgrade for secretarial position	7900	OPERATION OF PLANT	1,300		1,300
0730	DUES AND FEES FL Sunpass for vehicles: \$6,000 (zone managers and traveling employees) Fingerprints for possible new employees: \$5,000	7900	OPERATION OF PLANT	11,000		11,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and fees for vehicles	7900	OPERATION OF PLANT	225		225
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	30,500	1,500	32,000
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 57,025	\$ 1,200	\$ 58,225
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	3.00		\$ 31,800
Zone Manager - 12 Month	4.00		325,705
(A) Total Positions Approved For FY 2021-2022	7.00		\$ 357,505

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	D	(3.00)	(a)		\$ (31,800)
Custodian II - 10 Month	A	1.00	(b)		35,207
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ 3,407

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian II - 10 Month	D	(1.00)	(c)		\$ (35,207)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (35,207)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 325,705
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 325,705

***Note:**

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

(a) Deleted 3.00 Cleaners - 10 Month (10.50 Hour FTE) effective November 11, 2021.

(b) Added 1.00 Custodian II - 10 Month effective November 11, 2021.

(c) Delete 1.00 Custodian II - 10 Month effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,392	\$ 106,943	\$ 9,551
	Educational Support	20,150	26,714	6,564
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	117,542	133,657	16,115
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	\$ 167,542	\$ 183,657	\$ 16,115

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.47	0.60	0.13
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.17	1.30	0.13

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 106,943
School Secretary - 10 Month	0.47		20,980
(A) Total Positions Approved For FY 2021-2022	1.17		\$ 127,923

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	A	0.13	(a)		\$ 5,734
(B-1) Total Approved Additions, Deletions, Changes		0.13			\$ 5,734

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 106,943
School Secretary - 10 Month	0.60		26,714
(C) Total Positions Submitted for Approval FY 2022-2023	1.30		\$ 133,657

***Note:**

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

(a) Added 0.13 School Secretary - 10 Month effective July 28, 2021.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	219,637	99,521	(120,116)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	8,993	3,766	(5,227)
	Total Combined Appropriation	\$ 228,630	\$ 103,287	\$ (125,343)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 27,880		\$ 27,880
Sub-Total (Page 1 Only)				\$ 27,880	\$ -	\$ 27,880
GRAND TOTAL				\$ 27,880	\$ -	\$ 27,880

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 18,254		\$ 18,254
Sub-Total (Page 1 Only)				\$ 18,254	\$ -	\$ 18,254
GRAND TOTAL				\$ 18,254	\$ -	\$ 18,254

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 8,661		\$ 8,661
Sub-Total (Page 1 Only)				\$ 8,661	\$ -	\$ 8,661
GRAND TOTAL				<u>\$ 8,661</u>	<u>\$ -</u>	<u>\$ 8,661</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 44,726		\$ 44,726
Sub-Total (Page 1 Only)				\$ 44,726	\$ -	\$ 44,726
GRAND TOTAL				<u>\$ 44,726</u>	<u>\$ -</u>	<u>\$ 44,726</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 3,766		\$ 3,766
Sub-Total (Page 1 Only)				\$ 3,766	\$ -	\$ 3,766
GRAND TOTAL				<u>\$ 3,766</u>	<u>\$ -</u>	<u>\$ 3,766</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	-	-	-
	Total Combined Appropriation	\$ 55,000	\$ 55,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DRAMA PROGRAM - PROJECT 7019
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	-
TOTAL		\$ 55,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

PROJECT DESCRIPTION:

This project provides for drug testing in the work place.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	10,000	10,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,000	\$ 10,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Drug Testing

PROJECT NUMBER: 2025

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To provide drug and alcohol testing in the work place	7730	STAFF SERVICES	\$ 15,000	\$ (5,000)	\$ 10,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 15,000	\$ (5,000)	\$ 10,000
GRAND TOTAL				<u>\$ 15,000</u>	<u>\$ (5,000)</u>	<u>\$ 10,000</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	-	-	-
	Total Combined Appropriation	\$ 600,000	\$ 600,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	96,265	-	(96,265)
	Instructional	240,557	224,263	(16,294)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	336,822	224,263	(112,559)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 336,822	\$ 224,263	\$ (112,559)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	-	(2.00)
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	5.00	3.00	(2.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	1,148		1,148
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 16,148	\$ -	\$ 16,148
GRAND TOTAL				<u>\$ 16,148</u>	<u>\$ -</u>	<u>\$ 16,148</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 149,592
Social Worker - 10 Month	1.00		58,523
(A) Total Positions Approved For FY 2021-2022	3.00		\$ 208,115

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 149,592
Social Worker - 10 Month	1.00		58,523
(C) Total Positions Submitted for Approval FY 2022-2023	3.00		\$ 208,115

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	8,545	8,545	-
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	5,956	6,115	159
600	Capital Outlay	9,314	9,320	6
700	Other Expenses	1,020	1,020	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 25,835	\$ 26,000	\$ 165

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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, Envato Elements x2	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		5,000
Sub-Total (Page 1 Only)				\$ 14,545	\$ -	\$ 14,545
GRAND TOTAL				\$ 26,000	\$ -	\$ 26,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 665		\$ 665
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 INFRASTR 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)				\$ 9,229	\$ -	\$ 9,229
GRAND TOTAL				\$ 26,000	\$ -	\$ 26,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ -	\$ 2,226
GRAND TOTAL				\$ 26,000	\$ -	\$ 26,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,000	2,350	(650)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 4,350	\$ (650)

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	5100	BASIC EDUCATION (K-12)	\$ 100		\$ 100
0365	SOFTWARE SUBSCRIPTIONS Supplemental subscriptions to support and enhance sight reading and music fundamentals	5100	BASIC EDUCATION (K-12)	2,000		2,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of Fine Arts certificates, standards-based lesson materials, and teacher/student support items	5100	BASIC EDUCATION (K-12)	250		250
0510	SUPPLIES Supplemental Fine Arts education supplies to enhance elementary and secondary music, visual arts, and theater education	5100	BASIC EDUCATION (K-12)	2,000		2,000
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 4,350	\$ -	\$ 4,350
GRAND TOTAL				\$ 4,350	\$ -	\$ 4,350

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	510,996	549,071	38,075
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 510,996	\$ 549,071	\$ 38,075

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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: \$53,305; 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	\$ 549,071		\$ 549,071
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 549,071	\$ -	\$ 549,071
GRAND TOTAL				\$ 549,071	\$ -	\$ 549,071

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Health Services - Schools

PROJECT NUMBER: 6004

PROJECT DESCRIPTION:

On May 19, 2022, an agreement with Pediatric Services of America, LLC d/b/a Aveanna Healthcare and Aveanna Staffing Services, LLC was approved by the School Board. This agreement is funded through the General Fund (Project 6004), Medicaid (Project 1084), and Florida State Revenue for Full Service Schools (Project 2101).

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	668,580	505,099	(163,481)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 668,580	\$ 505,099	\$ (163,481)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - ALL FUNDING SOURCES
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	HEALTH SERVICES - SCHOOLS PROJECT 6004	MEDICAID PROJECT 1084	TOTAL HEALTH SERVICES ALLOCATIONS
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 14,758	\$ 22,988	\$ 37,746
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	15,000	24,737	39,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	15,000	22,746	37,746
0082	MEIGS MIDDLE SCHOOL	581.04	15,000	22,746	37,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	15,000	22,746	37,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	15,000	22,746	37,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	15,000	22,746	37,746
0151	EDGE ELEMENTARY SCHOOL	541.27	15,000	22,746	37,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,000	22,746	37,746
0201	LAUREL HILL SCHOOL	434.52	15,000	22,746	37,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	15,000	22,746	37,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	15,000	22,746	37,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	36,408	40,683
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	15,000	24,737	39,737
0271	PRYOR MIDDLE SCHOOL	700.73	15,000	22,746	37,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	15,000	22,746	37,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	15,000	22,746	37,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	15,000	22,746	37,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,000	22,746	37,746
0571	PLEW ELEMENTARY SCHOOL	835.50	15,000	22,746	37,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	15,000	22,746	37,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	15,000	22,746	37,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	15,000	22,746	37,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	15,000	22,746	37,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	15,000	22,746	37,746
0651	BRUNER MIDDLE SCHOOL	769.47	15,000	22,746	37,746
0671	LEWIS SCHOOL	688.74	15,000	22,746	37,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	15,000	22,746	37,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-
0721	OKALOOSA STEM ACADEMY	314.68	11,014	26,729	37,743
0731	WALKER ELEMENTARY SCHOOL	863.03	15,000	22,746	37,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	15,000	22,746	37,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	15,000	22,746	37,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	15,000	22,746	37,746
0771	DESTIN MIDDLE SCHOOL	826.80	15,000	22,746	37,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	37,479	40,684
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	30,893	37,740
TOTAL		28,948.68	\$ 505,099	\$ 863,605	\$ 1,368,704

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X	HEALTH SERVICES	OPTIONAL	TOTAL	OPTIONAL	TOTAL
			\$35.00	ALLOCATION -	LPN	SCHOOL	RN	SCHOOL
			(A x \$)	SCHOOL	SERVICE	ALLOCATION	SERVICE	ALLOCATION
				MAXIMUM	LEVEL	PLUS	LEVEL	PLUS
				\$15,000	BUY UP	OPTIONAL	BUY UP	OPTIONAL
					COST	LPN SERVICE	COST	RN SERVICE
						LEVEL BUY UP		LEVEL BUY UP
					(SEE NOTE 5)	(C + D)	(SEE NOTE 5)	(C + F)

0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 14,758	\$ 14,758	\$ 6,676	\$ 21,434	\$ 12,056	\$ 26,814
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	49,817	15,000	6,676	21,676	12,056	27,056
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	28,400	15,000	6,676	21,676	12,056	27,056
0082	MEIGS MIDDLE SCHOOL	581.04	20,336	15,000	6,676	21,676	12,056	27,056
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	32,013	15,000	6,676	21,676	12,056	27,056
0121	RUCKEL MIDDLE SCHOOL	1,145.98	40,109	15,000	6,676	21,676	12,056	27,056
0131	DESTIN ELEMENTARY SCHOOL	959.49	33,582	15,000	6,676	21,676	12,056	27,056
0151	EDGE ELEMENTARY SCHOOL	541.27	18,944	15,000	6,676	21,676	12,056	27,056
0161	EGLIN ELEMENTARY SCHOOL	448.87	15,710	15,000	6,676	21,676	12,056	27,056
0201	LAUREL HILL SCHOOL	434.52	15,208	15,000	6,676	21,676	12,056	27,056
0211	NICEVILLE HIGH SCHOOL	1,927.09	67,448	15,000	6,676	21,676	12,056	27,056
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	28,872	15,000	6,676	21,676	12,056	27,056
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	4,275	4,275	N/A	N/A	N/A	4,275
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	33,245	15,000	6,676	21,676	12,056	27,056
0271	PRYOR MIDDLE SCHOOL	700.73	24,526	15,000	6,676	21,676	12,056	27,056
0281	WRIGHT ELEMENTARY SCHOOL	610.75	21,376	15,000	6,676	21,676	12,056	27,056
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	21,360	15,000	6,676	21,676	12,056	27,056
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	19,478	15,000	6,676	21,676	12,056	27,056
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	15,547	15,000	6,676	21,676	12,056	27,056
0571	PLEW ELEMENTARY SCHOOL	835.50	29,243	15,000	6,676	21,676	12,056	27,056
0581	CHOCTAW HIGH SCHOOL	1,509.42	52,830	15,000	6,676	21,676	12,056	27,056
0601	CRESTVIEW HIGH SCHOOL	2,226.58	77,930	15,000	6,676	21,676	12,056	27,056
0621	KENWOOD ELEMENTARY SCHOOL	542.32	18,981	15,000	6,676	21,676	12,056	27,056
0631	FLOROSA ELEMENTARY SCHOOL	551.14	19,290	15,000	6,676	21,676	12,056	27,056
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	51,680	15,000	6,676	21,676	12,056	27,056
0651	BRUNER MIDDLE SCHOOL	769.47	26,931	15,000	6,676	21,676	12,056	27,056
0671	LEWIS SCHOOL	688.74	24,106	15,000	6,676	21,676	12,056	27,056
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	19,621	15,000	6,676	21,676	12,056	27,056
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	11,014	11,014	6,676	17,690	12,056	23,070
0731	WALKER ELEMENTARY SCHOOL	863.03	30,206	15,000	6,676	21,676	12,056	27,056
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	34,479	15,000	6,676	21,676	12,056	27,056
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	33,272	15,000	6,676	21,676	12,056	27,056
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	38,708	15,000	6,676	21,676	12,056	27,056
0771	DESTIN MIDDLE SCHOOL	826.80	28,938	15,000	6,676	21,676	12,056	27,056
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	3,205	3,205	N/A	N/A	N/A	3,205
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	6,847	6,847	6,676	13,523	12,056	18,903
TOTAL		28,948.68	\$ 1,012,285	\$ 505,099				

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.
- Schools highlighted in orange will be 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 2022-2023
AS OF APRIL 2022

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 \$ 447,003	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
0031	EDWINS ELEMENTARY SCHOOL	421.66	HEALTH TECH		\$ 25,329	\$ -	\$ 25,329	\$ 12,417	\$ 37,746	\$ (14,758)	\$ -	\$ 22,988
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,423.34	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0082	MEIGS MIDDLE SCHOOL	581.04	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0121	RUCKEL MIDDLE SCHOOL	1,145.98	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0131	DESTIN ELEMENTARY SCHOOL	959.49	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0151	EDGE ELEMENTARY SCHOOL	541.27	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0161	EGLIN ELEMENTARY SCHOOL	448.87	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0201	LAUREL HILL SCHOOL	434.52	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0211	NICEVILLE HIGH SCHOOL	1,927.09	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0241	SILVER SANDS SCHOOL (1.00 RN & 1.00 HEALTH TECH)	122.13	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(4,275)	(34,448)	36,408
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	949.85	HEALTH TECH	HEALTH TECH	25,329	25,329	50,658	12,417	63,075	(15,000)	(23,338)	24,737
0271	PRYOR MIDDLE SCHOOL	700.73	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0281	WRIGHT ELEMENTARY SCHOOL	610.75	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0571	PLEW ELEMENTARY SCHOOL	835.50	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0581	CHOCTAW HIGH SCHOOL	1,509.42	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0601	CRESTVIEW HIGH SCHOOL	2,226.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0621	KENWOOD ELEMENTARY SCHOOL	542.32	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0631	FLOROSA ELEMENTARY SCHOOL	551.14	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0651	BRUNER MIDDLE SCHOOL	769.47	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0671	LEWIS SCHOOL	688.74	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0701	OKALOOSA TECHNICAL COLLEGE	26.20	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	HEALTH TECH		25,329	-	25,329	12,414	37,743	(11,014)	-	26,729
0731	WALKER ELEMENTARY SCHOOL	863.03	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0771	DESTIN MIDDLE SCHOOL	826.80	HEALTH TECH		25,329	-	25,329	12,417	37,746	(15,000)	-	22,746
0801	RICHBOURG SCHOOL (1.00 RN & 1.00 HEALTH TECH)	91.56	RN	HEALTH TECH	37,385	25,329	62,714	12,417	75,131	(3,205)	(34,447)	37,479
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	HEALTH TECH		25,329	-	25,329	12,411	37,740	(6,847)	-	30,893
TOTAL		28,948.68			\$ 935,956	\$ 101,316	\$ 1,037,272	\$ 447,003	\$ 1,484,275	\$ (505,099)	\$ (115,571)	\$ 863,605

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	66,466	67,562	1,096
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	66,466	67,562	1,096
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,774	7,793	19
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 74,240	\$ 75,355	\$ 1,115

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.87	0.88	0.01
Professional / Technical	-	-	-
Total Staff	0.87	0.88	0.01

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 (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	67,562	7,793	75,355	25,978	28,555	129,888
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	-	-	-	-	-	-
TOTAL		\$ 67,562	\$ 7,793	\$ 75,355	\$ 25,978	\$ 28,555	\$ 129,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON CERTIFICATIONS EARNED IN FY 2021 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON DIPLOMAS EARNED IN FY 2021 (C X 0.3)	PROJECTED TOTAL IB WFTE (B + D)	TOTAL IB ALLOCATION (WFTE X BSA X DCD X 100%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	23.20	18.00	5.40	28.60	129,888
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		145.00	23.20	18.00	5.40	28.60	\$ 129,888

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

**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 2022-2023

AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION	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	129,888	(25,978)	103,910	(7,793)	96,117
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		\$ 129,888	\$ (25,978)	\$ 103,910	\$ (7,793)	\$ 96,117

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	96,117	145.00	(7,805)	166.00	(20,750)	67,562
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		\$ 96,117	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 67,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
			\$ 76,900		
		(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	67,562	0.88	7,793	75,355
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		\$ 67,562	0.88	\$ 7,793	\$ 75,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,900
(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	129,888	25,978	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		\$ 129,888	\$ 25,978	0.34

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION
		(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	7,805	20,750	28,555
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		\$ 7,805	\$ 20,750	\$ 28,555

Excerpt from The 2021 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,914	25,978	64
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	25,914	25,978	64
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 25,914	\$ 25,978	\$ 64

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.34	0.34	-
Professional / Technical	-	-	-
Total Staff	0.34	0.34	-

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 2022-2023
AS OF APRIL 2022

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 (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	67,562	7,793	75,355	25,978	28,555	129,888
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	-	-	-	-	-	-
TOTAL		\$ 67,562	\$ 7,793	\$ 75,355	\$ 25,978	\$ 28,555	\$ 129,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON CERTIFICATIONS EARNED IN FY 2021 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON DIPLOMAS EARNED IN FY 2021 (C X 0.3)	PROJECTED TOTAL IB WFTE (B + D)	TOTAL IB ALLOCATION (WFTE X BSA X DCD X 100%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	23.20	18.00	5.40	28.60	129,888
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		145.00	23.20	18.00	5.40	28.60	\$ 129,888

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

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 2022-2023

AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION	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	129,888	(25,978)	103,910	(7,793)	96,117
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	-	-	-	-	-
TOTAL		\$ 129,888	\$ (25,978)	\$ 103,910	\$ (7,793)	\$ 96,117

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	96,117	145.00	(7,805)	166.00	(20,750)	67,562
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		\$ 96,117	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 67,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
			\$ 76,900		
		(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	67,562	0.88	7,793	75,355
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		\$ 67,562	0.88	\$ 7,793	\$ 75,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,900
(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	129,888	25,978	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		\$ 129,888	\$ 25,978	0.34

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION
		(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	7,805	20,750	28,555
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		\$ 7,805	\$ 20,750	\$ 28,555

Excerpt from The 2021 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	29,417	28,555	(862)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 29,417	\$ 28,555	\$ (862)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 (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	67,562	7,793	75,355	25,978	28,555	129,888
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	-	-	-	-	-	-
TOTAL		\$ 67,562	\$ 7,793	\$ 75,355	\$ 25,978	\$ 28,555	\$ 129,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON CERTIFICATIONS EARNED IN FY 2021 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2021	PROJECTED IB WFTE FY 2023 BASED ON DIPLOMAS EARNED IN FY 2021 (C X 0.3)	PROJECTED TOTAL IB WFTE (B + D)	TOTAL IB ALLOCATION (WFTE X BSA X DCD X 100%)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	23.20	18.00	5.40	28.60	129,888
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		145.00	23.20	18.00	5.40	28.60	\$ 129,888

NOTES:

1. Base Student Allocation (BSA) = \$ 4,587.40
2. District Cost Differential (DCD) = 0.9900

**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 2022-2023

AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION	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	129,888	(25,978)	103,910	(7,793)	96,117
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		\$ 129,888	\$ (25,978)	\$ 103,910	\$ (7,793)	\$ 96,117

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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 2021	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83	NUMBER OF EXAMS PURCHASED IN FY 2022	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	96,117	145.00	(7,805)	166.00	(20,750)	67,562
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		\$ 96,117	145.00	\$ (7,805)	166.00	\$ (20,750)	\$ 67,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
			\$ 76,900		
		(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	67,562	0.88	7,793	75,355
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		\$ 67,562	0.88	\$ 7,793	\$ 75,355

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2022-2023
AS OF APRIL 2022

		A	B	C
COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 76,900
(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	129,888	25,978	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		\$ 129,888	\$ 25,978	0.34

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - BONUSES & EXAMS - PROJECT 5055
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSES & EXAMS ALLOCATION
		(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	7,805	20,750	28,555
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		\$ 7,805	\$ 20,750	\$ 28,555

Excerpt from The 2021 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,507	6,576	69
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,507	6,576	69
300	Purchased Service	10,135	10,135	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,800	2,731	(69)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 19,442	\$ 19,442	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Ruckel Middle School

CENTER NUMBER: 0121

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 Increase in budget due to benefit increase	5100	BASIC EDUCATION (K-12)	655		655
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)	2,731		2,731
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,442	\$ -	\$ 19,442
GRAND TOTAL				\$ 19,442	\$ -	\$ 19,442

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,685	3,765	80
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,685	\$ 3,765	\$ 80

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 = \$3,765	5100	BASIC EDUCATION (K-12)	\$ 3,765		\$ 3,765
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 3,765	\$ -	\$ 3,765
GRAND TOTAL				<u>\$ 3,765</u>	<u>\$ -</u>	<u>\$ 3,765</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Innovative Programs - All County Choir

PROJECT NUMBER: 4057

PROJECT DESCRIPTION:

This project provides funding for the All County Choir program.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,900	2,930	30
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,900	\$ 2,930	\$ 30

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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. New rental price increase of \$30.00.	5100	BASIC EDUCATION (K-12)	\$ 2,930		\$ 2,930
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 2,930	\$ -	\$ 2,930
GRAND TOTAL				\$ 2,930	\$ -	\$ 2,930

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,300	10,720	4,420
400	Energy Services	-	-	-
500	Materials & Supplies	15,000	17,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 21,300	\$ 27,720	\$ 6,420
STAFFING				
		2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 (increase in number of honors students)	5100	BASIC EDUCATION (K-12)	\$ 420		\$ 420
0390	OTHER PURCHASED SVC - PRINT/COPY Printing invitations, certificates, and programs (increase in number of honors students)	5100	BASIC EDUCATION (K-12)	3,900		3,900
0393	CONTRACTS - NONPROFESSIONAL SVC Facility Use/Setup/Technical/custodial fees at NWFSC Raider Arena (larger venue due to increase in number of honors students)	5100	BASIC EDUCATION (K-12)	6,000		6,000
0398	FIELD TRIP/STUDENT TRANSPORT Transportation of students performing at the Honors Assembly	7800	PUPIL TRANSP SERVICES - SCHOOL	400		400
0510	SUPPLIES Medallions, plaques, acrylic awards, certificate jackets, reception supplies (increase in number of honors students)	5100	BASIC EDUCATION (K-12)	17,000		17,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 27,720	\$ -	\$ 27,720
GRAND TOTAL				\$ 27,720	\$ -	\$ 27,720

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,375	2,401	26
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,375	2,401	26
300	Purchased Service	3,290	3,290	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,950	1,950	-
600	Capital Outlay	-	-	-
700	Other Expenses	600	675	75
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,215	\$ 8,316	\$ 101
STAFFING				
		2021-2022 Recommendation	2022-2023 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 2022-2023

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)	238		238
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	162	1	163
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	75	675
Sub-Total (Page 1 Only)				\$ 8,240	\$ 76	\$ 8,316
GRAND TOTAL				\$ 8,240	\$ 76	\$ 8,316

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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				\$ 3,607	\$ -	\$ 3,607

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	30,213	29,714	(499)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	30,213	29,714	(499)
300	Purchased Service	29,325	30,474	1,149
400	Energy Services	-	-	-
500	Materials & Supplies	1,100	1,250	150
600	Capital Outlay	-	-	-
700	Other Expenses	5,735	5,975	240
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 66,373	\$ 67,413	\$ 1,040

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.40	-	(0.40)
Professional / Technical	-	-	-
Total Staff	0.40	-	(0.40)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Ruckel Middle School

CENTER NUMBER: 0121

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Science Fair Coordinator: \$41 x 3 hrs. x 196 days = \$24,108 \$24,108 less Retirement (\$2,402) & FICA (\$1,543) = \$20,164 4 Science Review Committee Members: 34 hrs. x \$41 x 4 = \$5,576 less Retirement (\$556) & FICA (\$357) = \$4,663	5100	BASIC EDUCATION (K-12)	\$ 24,826		\$ 24,826
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	2,958	(1)	2,957
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	1,934	(3)	1,931
0331	OUT-OF-COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: \$650 x 2 meetings = \$1,300; Travel to State (students) (\$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 to travel to State Science Fair: \$6,624 cost of charter bus (this amount includes a charter bus cost increase)	5100	BASIC EDUCATION (K-12)	9,624		9,624
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: \$100; District Coordinator \$100; Contestants: \$100; School Coordinators: \$250; Award Supplies: \$700	5100	BASIC EDUCATION (K-12)	1,250		1,250
Sub-Total (Page 1 Only)				\$ 61,442	\$ (4)	\$ 61,438
GRAND TOTAL				\$ 67,417	\$ (4)	\$ 67,413

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Ruckel Middle School

CENTER NUMBER: 0121

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
0750	OTHER PERSONNEL SERVICES(TEMP) Science Fair Coordinator meetings: 5 people x 3 days x \$112/day = \$1,680 Science Fair set up: 3 people x 1 day x \$112/day = \$336 Science Fair judging: 2 people x 1 day x \$112/day = \$224	5100	BASIC EDUCATION (K-12)	2,240		2,240
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 5,975	\$ -	\$ 5,975
GRAND TOTAL				\$ 67,417	\$ (4)	\$ 67,413

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 37,848
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 37,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.40)	(a)		\$ (37,848)
(B) Total Requested Additions, Deletions, Changes		(0.40)			\$ (37,848)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2022-2023	-		\$ -

***Note:**

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

(a) Delete 0.40 Teacher - 10 Month effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	409,569	364,651	(44,918)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 409,569	\$ 364,651	\$ (44,918)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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), Raptor (\$30,326), MCCI (JustFOIA) (\$8,000), Mosyle (\$57,900), Archive Social (\$7,800), Insight Public Sector (\$4,500), WorksRight (\$950), Apptegy (\$97,300), Davis Demographics (\$1,660), ESRI (\$2,565), Survey Monkey (\$900)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 213,401		\$ 213,401
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 213,401	\$ -	\$ 213,401
GRAND TOTAL				<u>\$ 213,401</u>	<u>\$ -</u>	<u>\$ 213,401</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 (\$71,000); Remind Districtwide (\$80,000); Net Support (\$250)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 151,250		\$ 151,250
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 151,250	\$ -	\$ 151,250
GRAND TOTAL				<u>\$ 151,250</u>	<u>\$ -</u>	<u>\$ 151,250</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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				<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	38,567	38,434	(133)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,285	4,270	(15)
	Total Combined Appropriation	\$ 42,852	\$ 42,704	\$ (148)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 38,434		\$ 38,434
Sub-Total (Page 1 Only)				\$ 38,434	\$ -	\$ 38,434
GRAND TOTAL				\$ 38,434	\$ -	\$ 38,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 4,270		\$ 4,270
Sub-Total (Page 1 Only)				\$ 4,270	\$ -	\$ 4,270
GRAND TOTAL				\$ 4,270	\$ -	\$ 4,270

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	113,567	115,851	2,284
700	Other Expenses	-	-	-
900	Transfers/Reserves	63,536	32,119	(31,417)
	Total Combined Appropriation	\$ 177,103	\$ 147,970	\$ (29,133)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,600,253			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 33,381.04			\$ 2,411,838			\$ 147,970	\$ 40,445	
PER UFTE			\$ 72.25	90%	EQUALS	\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 27,418	\$ (24,676)	\$ 2,742	\$ 1,681	\$ 459	\$ 4,882
0041	BAKER SCHOOL	1,423.34	92,553	(83,298)	9,255	5,675	1,550	16,480
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	52,763	(47,487)	5,276	3,235	884	9,395
0082	MEIGS MIDDLE SCHOOL	581.04	37,782	(34,004)	3,778	2,317	633	6,728
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	59,476	(53,528)	5,948	3,647	996	10,591
0121	RUCKEL MIDDLE SCHOOL	1,145.98	74,517	(67,065)	7,452	4,569	1,248	13,269
0131	DESTIN ELEMENTARY SCHOOL	959.49	62,391	(56,152)	6,239	3,825	1,045	11,109
0151	EDGE ELEMENTARY SCHOOL	541.27	35,196	(31,676)	3,520	2,158	589	6,267
0161	EGLIN ELEMENTARY SCHOOL	448.87	29,188	(26,269)	2,919	1,790	489	5,198
0201	LAUREL HILL SCHOOL	434.52	28,255	(25,430)	2,825	1,732	473	5,030
0211	NICEVILLE HIGH SCHOOL	1,927.09	125,309	(112,778)	12,531	7,683	2,099	22,313
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	53,640	(48,276)	5,364	3,289	898	9,551
0241	SILVER SANDS SCHOOL	122.13	7,942	N/A	7,942	487	133	8,562
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	61,764	(55,588)	6,176	3,787	1,034	10,997
0271	PRYOR MIDDLE SCHOOL	700.73	45,565	(41,009)	4,556	2,794	763	8,113
0281	WRIGHT ELEMENTARY SCHOOL	610.75	39,714	(35,743)	3,971	2,435	665	7,071
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	39,684	(35,716)	3,968	2,433	665	7,066
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	36,186	(32,567)	3,619	2,219	606	6,444
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	28,885	(25,997)	2,888	1,771	484	5,143
0571	PLEW ELEMENTARY SCHOOL	835.50	54,328	(48,895)	5,433	3,331	910	9,674
0581	CHOCTAW HIGH SCHOOL	1,509.42	98,150	(88,335)	9,815	6,018	1,644	17,477
0601	CRESTVIEW HIGH SCHOOL	2,226.58	144,783	(130,305)	14,478	8,877	2,425	25,780
0621	KENWOOD ELEMENTARY SCHOOL	542.32	35,264	(31,738)	3,526	2,162	591	6,279
0631	FLOROSA ELEMENTARY SCHOOL	551.14	35,838	(32,254)	3,584	2,197	600	6,381
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	96,015	(86,414)	9,601	5,887	1,608	17,096
0651	BRUNER MIDDLE SCHOOL	769.47	50,035	(45,032)	5,003	3,068	838	8,909
0671	LEWIS SCHOOL	688.74	44,785	(40,307)	4,478	2,746	750	7,974
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	36,452	(32,807)	3,645	2,235	610	6,490
0701	OKALOOSA TECHNICAL COLLEGE	26.20	1,704	(1,534)	170	N/A	N/A	170
0721	OKALOOSA STEMM ACADEMY	314.68	20,462	(18,416)	2,046	1,255	343	3,644
0731	WALKER ELEMENTARY SCHOOL	863.03	56,119	(50,507)	5,612	3,441	940	9,993
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	64,057	(57,651)	6,406	3,928	1,073	11,407
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	61,815	(55,634)	6,181	3,790	1,035	11,006
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	71,914	(64,723)	7,191	4,409	1,204	12,804
0771	DESTIN MIDDLE SCHOOL	826.80	53,763	(48,387)	5,376	3,296	900	9,572
0801	RICHBOURG SCHOOL	91.56	5,954	N/A	5,954	365	100	6,419
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	12,721	N/A	12,721	780	213	13,714
TOTAL		28,948.68	\$ 1,882,387	\$ (1,670,198)	\$ 212,189	\$ 115,312	\$ 31,497	\$ 358,998

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 539		\$ 539
Sub-Total (Page 1 Only)				\$ 539	\$ -	\$ 539
GRAND TOTAL				\$ 539	\$ -	\$ 539

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 32,119		\$ 32,119
Sub-Total (Page 1 Only)				\$ 32,119	\$ -	\$ 32,119
GRAND TOTAL				<u>\$ 32,119</u>	<u>\$ -</u>	<u>\$ 32,119</u>

Excerpt from The 2021 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 2021 Florida Statutes

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

- (4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
 - (a) Maximize student use of the district-approved instructional materials.
 - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (5) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#).
- (6) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.
- (7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. [1006.31\(2\)](#), align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#), and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2022-021
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2022-2023

A handwritten signature in black ink that reads "Julie A. Perry".

As schools approach the end of the 2021-2022 school year they must begin planning for the 2022-2023 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 2022-2023 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2022-2023, 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.fsbdb.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.fsbdb.com, use one of the following procedures:

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2021-2022)

1. If your 2022-2023 textbook order is going to be funded from 2021-2022 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 (2022-2023)

1. If your 2022-2023 textbook order is going to be funded from 2022-2023 fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
 - a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

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

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

NOTE:

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

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,141	31,644	503
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	17,267	8,801	(8,466)
	Total Combined Appropriation	\$ 48,408	\$ 40,445	\$ (7,963)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,600,253			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 33,381.04			\$ 2,411,838			\$ 147,970	\$ 40,445	
PER UFTE			\$ 72.25	90%	EQUALS	\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 27,418	\$ (24,676)	\$ 2,742	\$ 1,681	\$ 459	\$ 4,882
0041	BAKER SCHOOL	1,423.34	92,553	(83,298)	9,255	5,675	1,550	16,480
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	52,763	(47,487)	5,276	3,235	884	9,395
0082	MEIGS MIDDLE SCHOOL	581.04	37,782	(34,004)	3,778	2,317	633	6,728
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	59,476	(53,528)	5,948	3,647	996	10,591
0121	RUCKEL MIDDLE SCHOOL	1,145.98	74,517	(67,065)	7,452	4,569	1,248	13,269
0131	DESTIN ELEMENTARY SCHOOL	959.49	62,391	(56,152)	6,239	3,825	1,045	11,109
0151	EDGE ELEMENTARY SCHOOL	541.27	35,196	(31,676)	3,520	2,158	589	6,267
0161	EGLIN ELEMENTARY SCHOOL	448.87	29,188	(26,269)	2,919	1,790	489	5,198
0201	LAUREL HILL SCHOOL	434.52	28,255	(25,430)	2,825	1,732	473	5,030
0211	NICEVILLE HIGH SCHOOL	1,927.09	125,309	(112,778)	12,531	7,683	2,099	22,313
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	53,640	(48,276)	5,364	3,289	898	9,551
0241	SILVER SANDS SCHOOL	122.13	7,942	N/A	7,942	487	133	8,562
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	61,764	(55,588)	6,176	3,787	1,034	10,997
0271	PRYOR MIDDLE SCHOOL	700.73	45,565	(41,009)	4,556	2,794	763	8,113
0281	WRIGHT ELEMENTARY SCHOOL	610.75	39,714	(35,743)	3,971	2,435	665	7,071
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	39,684	(35,716)	3,968	2,433	665	7,066
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	36,186	(32,567)	3,619	2,219	606	6,444
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	28,885	(25,997)	2,888	1,771	484	5,143
0571	PLEW ELEMENTARY SCHOOL	835.50	54,328	(48,895)	5,433	3,331	910	9,674
0581	CHOCTAW HIGH SCHOOL	1,509.42	98,150	(88,335)	9,815	6,018	1,644	17,477
0601	CRESTVIEW HIGH SCHOOL	2,226.58	144,783	(130,305)	14,478	8,877	2,425	25,780
0621	KENWOOD ELEMENTARY SCHOOL	542.32	35,264	(31,738)	3,526	2,162	591	6,279
0631	FLOROSA ELEMENTARY SCHOOL	551.14	35,838	(32,254)	3,584	2,197	600	6,381
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	96,015	(86,414)	9,601	5,887	1,608	17,096
0651	BRUNER MIDDLE SCHOOL	769.47	50,035	(45,032)	5,003	3,068	838	8,909
0671	LEWIS SCHOOL	688.74	44,785	(40,307)	4,478	2,746	750	7,974
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	36,452	(32,807)	3,645	2,235	610	6,490
0701	OKALOOSA TECHNICAL COLLEGE	26.20	1,704	(1,534)	170	N/A	N/A	170
0721	OKALOOSA STEMM ACADEMY	314.68	20,462	(18,416)	2,046	1,255	343	3,644
0731	WALKER ELEMENTARY SCHOOL	863.03	56,119	(50,507)	5,612	3,441	940	9,993
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	64,057	(57,651)	6,406	3,928	1,073	11,407
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	61,815	(55,634)	6,181	3,790	1,035	11,006
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	71,914	(64,723)	7,191	4,409	1,204	12,804
0771	DESTIN MIDDLE SCHOOL	826.80	53,763	(48,387)	5,376	3,296	900	9,572
0801	RICHBOURG SCHOOL	91.56	5,954	N/A	5,954	365	100	6,419
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	12,721	N/A	12,721	780	213	13,714
TOTAL		28,948.68	\$ 1,882,387	\$ (1,670,198)	\$ 212,189	\$ 115,312	\$ 31,497	\$ 358,998

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academie

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs

PROJECT NUMBER: 3109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 147		\$ 147
Sub-Total (Page 1 Only)				\$ 147	\$ -	\$ 147
GRAND TOTAL				<u>\$ 147</u>	<u>\$ -</u>	<u>\$ 147</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 8,801		\$ 8,801
Sub-Total (Page 1 Only)				\$ 8,801	\$ -	\$ 8,801
GRAND TOTAL				\$ 8,801	\$ -	\$ 8,801

Excerpt from The 2021 Florida Statutes

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**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2022-021
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2022-2023

A handwritten signature in black ink that reads "Julie A. Perry".

As schools approach the end of the 2021-2022 school year they must begin planning for the 2022-2023 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 2022-2023 school year:

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ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2021-2022)

1. If your 2022-2023 textbook order is going to be funded from 2021-2022 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.
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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 (2022-2023)

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2. In the manual purchase order description field:
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3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

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

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

NOTE:

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

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	322,236	247,362	(74,874)
400	Energy Services	-	-	-
500	Materials & Supplies	1,821,759	1,883,266	61,507
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	632,345	146,608	(485,737)
	Total Combined Appropriation	\$ 2,776,340	\$ 2,277,236	\$ (499,104)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL MATERIALS - TEXTBOOKS, MEDIA, & SCIENCE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,600,253			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
UFTE PER FINAL CONFERENCE: 33,381.04			\$ 2,411,838			\$ 147,970	\$ 40,445	
PER UFTE			\$ 72.25	90%	EQUALS	\$ 4.43	\$ 1.21	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	
0031	EDWINS ELEMENTARY SCHOOL	421.66	\$ 27,418	\$ (24,676)	\$ 2,742	\$ 1,681	\$ 459	\$ 4,882
0041	BAKER SCHOOL	1,423.34	92,553	(83,298)	9,255	5,675	1,550	16,480
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	52,763	(47,487)	5,276	3,235	884	9,395
0082	MEIGS MIDDLE SCHOOL	581.04	37,782	(34,004)	3,778	2,317	633	6,728
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	59,476	(53,528)	5,948	3,647	996	10,591
0121	RUCKEL MIDDLE SCHOOL	1,145.98	74,517	(67,065)	7,452	4,569	1,248	13,269
0131	DESTIN ELEMENTARY SCHOOL	959.49	62,391	(56,152)	6,239	3,825	1,045	11,109
0151	EDGE ELEMENTARY SCHOOL	541.27	35,196	(31,676)	3,520	2,158	589	6,267
0161	EGLIN ELEMENTARY SCHOOL	448.87	29,188	(26,269)	2,919	1,790	489	5,198
0201	LAUREL HILL SCHOOL	434.52	28,255	(25,430)	2,825	1,732	473	5,030
0211	NICEVILLE HIGH SCHOOL	1,927.09	125,309	(112,778)	12,531	7,683	2,099	22,313
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	53,640	(48,276)	5,364	3,289	898	9,551
0241	SILVER SANDS SCHOOL	122.13	7,942	N/A	7,942	487	133	8,562
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	61,764	(55,588)	6,176	3,787	1,034	10,997
0271	PRYOR MIDDLE SCHOOL	700.73	45,565	(41,009)	4,556	2,794	763	8,113
0281	WRIGHT ELEMENTARY SCHOOL	610.75	39,714	(35,743)	3,971	2,435	665	7,071
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	39,684	(35,716)	3,968	2,433	665	7,066
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	36,186	(32,567)	3,619	2,219	606	6,444
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	28,885	(25,997)	2,888	1,771	484	5,143
0571	PLEW ELEMENTARY SCHOOL	835.50	54,328	(48,895)	5,433	3,331	910	9,674
0581	CHOCTAW HIGH SCHOOL	1,509.42	98,150	(88,335)	9,815	6,018	1,644	17,477
0601	CRESTVIEW HIGH SCHOOL	2,226.58	144,783	(130,305)	14,478	8,877	2,425	25,780
0621	KENWOOD ELEMENTARY SCHOOL	542.32	35,264	(31,738)	3,526	2,162	591	6,279
0631	FLOROSA ELEMENTARY SCHOOL	551.14	35,838	(32,254)	3,584	2,197	600	6,381
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	96,015	(86,414)	9,601	5,887	1,608	17,096
0651	BRUNER MIDDLE SCHOOL	769.47	50,035	(45,032)	5,003	3,068	838	8,909
0671	LEWIS SCHOOL	688.74	44,785	(40,307)	4,478	2,746	750	7,974
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	36,452	(32,807)	3,645	2,235	610	6,490
0701	OKALOOSA TECHNICAL COLLEGE	26.20	1,704	(1,534)	170	N/A	N/A	170
0721	OKALOOSA STEMM ACADEMY	314.68	20,462	(18,416)	2,046	1,255	343	3,644
0731	WALKER ELEMENTARY SCHOOL	863.03	56,119	(50,507)	5,612	3,441	940	9,993
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	64,057	(57,651)	6,406	3,928	1,073	11,407
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	61,815	(55,634)	6,181	3,790	1,035	11,006
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	71,914	(64,723)	7,191	4,409	1,204	12,804
0771	DESTIN MIDDLE SCHOOL	826.80	53,763	(48,387)	5,376	3,296	900	9,572
0801	RICHBOURG SCHOOL	91.56	5,954	N/A	5,954	365	100	6,419
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	12,721	N/A	12,721	780	213	13,714
TOTAL		28,948.68	\$ 1,882,387	\$ (1,670,198)	\$ 212,189	\$ 115,312	\$ 31,497	\$ 358,998

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 37,394		\$ 37,394
Sub-Total (Page 1 Only)				\$ 37,394	\$ -	\$ 37,394
GRAND TOTAL				\$ 37,394	\$ -	\$ 37,394

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 74,977		\$ 74,977
Sub-Total (Page 1 Only)				\$ 74,977	\$ -	\$ 74,977
GRAND TOTAL				\$ 74,977	\$ -	\$ 74,977

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 113,160		\$ 113,160
Sub-Total (Page 1 Only)				\$ 113,160	\$ -	\$ 113,160
GRAND TOTAL				<u>\$ 113,160</u>	<u>\$ -</u>	<u>\$ 113,160</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 12,775		\$ 12,775
Sub-Total (Page 1 Only)				\$ 12,775	\$ -	\$ 12,775
GRAND TOTAL				\$ 12,775	\$ -	\$ 12,775

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 2,447		\$ 2,447
Sub-Total (Page 1 Only)				\$ 2,447	\$ -	\$ 2,447
GRAND TOTAL				\$ 2,447	\$ -	\$ 2,447

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 1,631		\$ 1,631
Sub-Total (Page 1 Only)				\$ 1,631	\$ -	\$ 1,631
GRAND TOTAL				\$ 1,631	\$ -	\$ 1,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 879		\$ 879
Sub-Total (Page 1 Only)				\$ 879	\$ -	\$ 879
GRAND TOTAL				\$ 879	\$ -	\$ 879

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 759		\$ 759
Sub-Total (Page 1 Only)				\$ 759	\$ -	\$ 759
GRAND TOTAL				<u>\$ 759</u>	<u>\$ -</u>	<u>\$ 759</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 3,894		\$ 3,894
Sub-Total (Page 1 Only)				\$ 3,894	\$ -	\$ 3,894
GRAND TOTAL				\$ 3,894	\$ -	\$ 3,894

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 325		\$ 325
Sub-Total (Page 1 Only)				\$ 325	\$ -	\$ 325
GRAND TOTAL				<u>\$ 325</u>	<u>\$ -</u>	<u>\$ 325</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 1,670,198		\$ 1,670,198
0997	RESERVE - PROJECTS	9890	RESERVES	146,608		146,608
Sub-Total (Page 1 Only)				\$ 1,816,806	\$ -	\$ 1,816,806
GRAND TOTAL				\$ 1,816,806	\$ -	\$ 1,816,806

Excerpt from The 2021 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 2021 Florida Statutes

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

- (4) Each district school board is responsible for the content of all materials used in a classroom or otherwise made available to students. Each district school board shall adopt rules, and each district school superintendent shall implement procedures, that:
 - (a) Maximize student use of the district-approved instructional materials.
 - (b) Provide a process for public review of, public comment on, and the adoption of instructional materials that satisfies the requirements of s. [1006.283\(2\)\(b\)8., 9., and 11.](#)
- (5) District school boards may issue purchase orders subsequent to February 1 in an aggregate amount which does not exceed 20 percent of the current year's allocation, and subsequent to April 1 in an aggregate amount which does not exceed 90 percent of the current year's allocation, for the purpose of expediting the delivery of instructional materials which are to be paid for from the ensuing year's allocation. This subsection does not apply to a district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#).
- (6) In any year in which the total instructional materials allocation for a school district has not been expended or obligated prior to June 30, the district school board shall carry forward the unobligated amount and shall add it to the next year's allocation.
- (7) A district school board or a consortium of school districts that implements an instructional materials program pursuant to s. [1006.283](#) may use the annual allocation to purchase instructional materials not on the state-adopted list. However, instructional materials purchased pursuant to this section which are not included on the state-adopted list must meet the criteria of s. [1006.31\(2\)](#), align with state standards adopted by the State Board of Education pursuant to s. [1003.41](#), and be consistent with course expectations based on the district's comprehensive plan for student progression and course descriptions adopted in state board rule.



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2022-021
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: Textbook Ordering Procedures – Fiscal Year 2022-2023

A handwritten signature in black ink that reads "Julie A. Perry".

As schools approach the end of the 2021-2022 school year they must begin planning for the 2022-2023 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 2022-2023 school year:

GENERAL TEXTBOOK INFORMATION - FLORIDA SCHOOL BOOK DEPOSITORY

1. Annually, the Florida School Book Depository (FSBD) closes their files around April 1st of each year to update and incorporate the list of new textbooks into their files. This process usually takes one to two days.
2. FSBD will begin accepting orders, for fiscal year 2022-2023, 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).
4. Schools can enter their order online at FSBD (requires FSBD setup) but must still submit a requisition which will generate a District purchase order that includes the FSBD document number and general description of the items being ordered before the order will be released (see ordering options below).

ADOPTED TEXTBOOK ORDERING PROCEDURES - FLORIDA SCHOOL BOOK DEPOSITORY

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

AS/400 ON-LINE TEXTBOOK PROCEDURES WHEN USING CURRENT FISCAL YEAR FUNDING (2021-2022)

1. If your 2022-2023 textbook order is going to be funded from 2021-2022 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 (2022-2023)

1. If your 2022-2023 textbook order is going to be funded from 2022-2023 fiscal year funding, it will require you to type a **manual requisition** containing the same information for screen F804 and F805.
2. In the manual purchase order description field:
 - a. Type the **confirmation document number** received when the order was completed and submitted to txt on the FSBD's website. Also include a **general description** of the items being ordered, such as "Reading Textbook Adoption", "Math Workbooks", etc. Please be sure to code the purchase correctly. Only State-Adopted instructional materials may be coded to Object 0520. State-Adopted instructional appear in capital letters in the Florida School Book Depository catalog. All other items ordered from Florida School Book Depository would be charged to object 0510.
3. Submit the manual requisition, signed by your Principal, to the Purchasing Department.
4. Purchasing Department will verify your funding, enter your order, and process it.

NON-ADOPTED TEXTBOOK ORDERS AND FLEX ORDERS

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

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

NOTE:

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

cc: School Bookkeepers

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Intercoms, Bells, & Fire Alarm Maintenance

PROJECT NUMBER: 3909

PROJECT DESCRIPTION:

Intercoms, bells, and fire alarm maintenance has been funded through Project 2909 - School Maintenance. Beginning in fiscal year 2022-2023, this maintenance will be funded through this new project. Capital outlay funding will be transferred to the General Fund to pay for these services.

FUND SOURCE: Transfer from Capital Improvement Tax Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 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	-	350,000	350,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 350,000	\$ 350,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Maintenance Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: Intercoms, Bells, & Fire Alarm Maintenance

PROJECT NUMBER: 3909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0684	REPLACEMENT ROOFING & SYSTEMS	8120	BUILDING AND GROUND MAINTENANCE	\$ 350,000		\$ 350,000
Sub-Total (Page 1 Only)				\$ 350,000	\$ -	\$ 350,000
GRAND TOTAL				<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	157,286	160,780	3,494
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	157,286	160,780	3,494
300	Purchased Service	1,000	3,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 158,286	\$ 163,780	\$ 5,494

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	\$ 3,000		\$ 3,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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: FEPP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 160,780
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 160,780

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 160,780
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 160,780

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,186,563	3,326,686	140,123
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,186,563	3,326,686	140,123
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,186,563	\$ 3,326,686	\$ 140,123

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	41.50	43.30	1.80
Professional / Technical	-	-	-
Total Staff	41.50	43.30	1.80

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF SPEECH PATHOLOGIST UNIT(S)	SPEECH PATHOLOGIST AVERAGE COST	TOTAL SPEECH PATHOLOGIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	1.60	\$ 76,900	\$ 123,040
0041	BAKER SCHOOL	1.80	\$ 76,900	138,420
0051	BOB SIKES ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0082	MEIGS MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0121	RUCKEL MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0131	DESTIN ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0151	EDGE ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0161	EGLIN ELEMENTARY SCHOOL	0.80	\$ 76,900	61,520
0201	LAUREL HILL SCHOOL	0.80	\$ 76,900	61,520
0211	NICEVILLE HIGH SCHOOL	0.40	\$ 76,900	30,760
0222	NORTHWOOD ELEMENTARY SCHOOL	2.40	\$ 76,900	184,560
0241	SILVER SANDS SCHOOL	2.00	\$ 76,900	153,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0271	PRYOR MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0281	WRIGHT ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0571	PLEW ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0581	CHOCTAW HIGH SCHOOL	0.20	\$ 76,900	15,380
0601	CRESTVIEW HIGH SCHOOL	0.60	\$ 76,900	46,140
0621	KENWOOD ELEMENTARY SCHOOL	1.80	\$ 76,900	138,420
0631	FLOROSA ELEMENTARY SCHOOL	1.00	\$ 76,900	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	0.40	\$ 76,900	30,760
0651	BRUNER MIDDLE SCHOOL	0.60	\$ 76,900	46,140
0671	LEWIS SCHOOL	2.00	\$ 76,900	153,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.40	\$ 76,900	107,660
0701	OKALOOSA TECHNICAL COLLEGE	0.10	\$ 76,900	7,690
0721	OKALOOSA STEM ACADEMY	0.80	\$ 76,900	61,520
0731	WALKER ELEMENTARY SCHOOL	1.60	\$ 76,900	123,040
0741	BLUEWATER ELEMENTARY SCHOOL	1.20	\$ 76,900	92,280
0751	ANTIOCH ELEMENTARY SCHOOL	2.00	\$ 76,900	153,800
0761	DAVIDSON MIDDLE SCHOOL	0.80	\$ 76,900	61,520
0771	DESTIN MIDDLE SCHOOL	0.40	\$ 76,900	30,760
0801	RICHBOURG SCHOOL	2.00	\$ 76,900	153,800
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	\$ 76,900	153,800
TOTAL		41.70		\$ 3,206,730

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.50		\$ 112,004
(A) Total Positions Approved For FY 2021-2022	1.50		\$ 112,004

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	D	(0.40)	(a)		\$ (24,964)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)			\$ (24,964)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	A	0.50	(b)		\$ 32,916
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 32,916

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.60		\$ 119,956
(C) Total Positions Submitted for Approval FY 2022-2023	1.60		\$ 119,956

***Note:**

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

(a) Deleted 0.40 Speech Pathologists - 10 Month effective September 21, 2021.

(b) Add 0.50 Speech Pathologists - 10 Month effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	169,760	174,627	4,867
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	169,760	174,627	4,867
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	-	-	-
	Total Combined Appropriation	\$ 174,760	\$ 179,627	\$ 4,867

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 174,627
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 174,627

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 174,627
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 174,627

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	171,482	192,668	21,186
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	171,482	192,668	21,186
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	177,482	198,668	21,186

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 84,356
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		108,312
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 192,668

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 84,356
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		108,312
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 192,668

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	155,814	159,530	3,716
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	155,814	159,530	3,716
300	Purchased Service	4,300	4,300	-
400	Energy Services	-	-	-
500	Materials & Supplies	300	300	-
600	Capital Outlay	10,000	10,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	170,414	174,130	3,716

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Hearing Impaired

PROJECT NUMBER: 2008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Audiological services for hearing impaired students including contracted services	5200	EXCEPTIONAL CHILD	\$ 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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 159,530
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 159,530

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 159,530
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 159,530

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	123,000	126,000	3,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	123,000	126,000	3,000
300	Purchased Service	5,200	12,000	6,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 128,200	\$ 138,000	\$ 9,800

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	\$ 3,000		\$ 3,000
0365	SOFTWARE SUBSCRIPTIONS License-Software subscription for HHB students to use Edgenuity	5200	EXCEPTIONAL CHILD	9,000		9,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 12,000	\$ -	\$ 12,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(A) Total Positions Approved For FY 2021-2022	-		\$ 126,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(C) Total Positions Submitted for Approval FY 2022-2023	-		\$ 126,000

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	422,976	740,408	317,432
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	422,976	740,408	317,432
300	Purchased Service	678,821	434,425	(244,396)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	750	750	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,103,547	\$ 1,176,583	\$ 73,036

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.00	8.00	4.00
Professional / Technical	-	-	-
Total Staff	4.00	8.00	4.00

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Occupational Therapist/Physical Therapist

PROJECT NUMBER: 2019

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professionals to provide occupational and physical therapy to ESE students - 2 OTs (2 X \$54/hr X 190 days X 7.5hr/day = \$153,900), 1 OTs (1 X \$54/hr X 38 days X 7.5hr/day = \$15,390), 2 OT (2 X \$55/hr X 190 days X 7.5hr/day = \$156,750), 2 PTAs (2 X \$39/hr X 181 days X 7.5hr/day = \$105,885)	5200	EXCEPTIONAL CHILD	\$ 431,925		\$ 431,925
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)				\$ 436,175	\$ -	\$ 436,175
GRAND TOTAL				\$ 436,175	\$ -	\$ 436,175

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	2.00		\$ 214,092
Physical Therapist - 10 Month	2.00		217,763
(A) Total Positions Approved For FY 2021-2022	4.00		\$ 431,855

Section B-1

Section 2:

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Physical Therapist - 10 Month	A	1.00	(a)		\$ 95,273
Occupational Therapist - 10 Month	A	2.00	(b)		137,720
Occupational Therapist - 10 Month	A	1.00	(c)		75,560
(B-1) Total Approved Additions, Deletions, Changes		4.00			\$ 308,553

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	5.00		\$ 427,372
Physical Therapist - 10 Month	3.00		313,036
(C) Total Positions Submitted for Approval FY 2022-2023	8.00		\$ 740,408

***Note:**

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

- (a) Added 1.00 Physical Therapist - 10 Month effective August 4, 2021.
(b) Added 2.00 Occupational Therapist - 10 Month effective August 4, 2021.
(c) Added 1.00 Occupational Therapist - 10 Month effective October 4, 2021.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	24,098	20,313	(3,785)
	Instructional	1,145,098	1,197,686	52,588
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,169,196	1,217,999	48,803
300	Purchased Service	4,700	7,700	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	19,000	31,765	12,765
600	Capital Outlay	1,400	1,200	(200)
700	Other Expenses	16,750	500	(16,250)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,211,046	\$ 1,259,164	\$ 48,118

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	11.50	12.00	0.50
Professional / Technical	-	-	-
Total Staff	11.90	12.40	0.50

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	268	149	417
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	417	(149)	268
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	5,000		5,000
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	30,065		30,065
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	1,700		1,700
Sub-Total (Page 1 Only)				\$ 43,650	\$ -	\$ 43,650
GRAND TOTAL				\$ 45,350	\$ -	\$ 45,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 600		\$ 600
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	500		500
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,700	\$ -	\$ 1,700
GRAND TOTAL				\$ 45,350	\$ -	\$ 45,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,313
School Psychologist - 10 Month	8.00		722,620
School Psychologist - 12 Month	3.50		427,202
(A) Total Positions Approved For FY 2021-2022	11.90		\$ 1,170,135

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	0.50	(a)		\$ 43,679
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 43,679

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 20,313
School Psychologist - 10 Month	8.00		722,620
School Psychologist - 12 Month	4.00		470,881
(C) Total Positions Submitted for Approval FY 2022-2023	12.40		\$ 1,213,814

***Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month from Project 2086 - SAI Teenage Parenting Program effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	282,733	241,839	(40,894)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	282,733	241,839	(40,894)
300	Purchased Service	500	750	250
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 283,733	\$ 243,089	\$ (40,644)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.75	3.25	(0.50)
Professional / Technical	-	-	-
Total Staff	3.75	3.25	(0.50)

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 750		\$ 750
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	500		500
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,250	\$ -	\$ 1,250
GRAND TOTAL				<u>\$ 1,250</u>	<u>\$ -</u>	<u>\$ 1,250</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.50		\$ 256,904
Social Worker - ESE - 12 Month	0.25		20,897
(A) Total Positions Approved For FY 2021-2022	3.75		\$ 277,801

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	0.50	(a)	\$ (35,962)
(B) Total Requested Additions, Deletions, Changes		0.50		\$ (35,962)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.00		\$ 220,942
Social Worker - ESE - 12 Month	0.25		20,897
(C) Total Positions Submitted for Approval FY 2022-2023	3.25		\$ 241,839

***Note:**

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

(a) Transfer .50 Social Worker - ESE - 10 Month to Project 2086 - SAI Teenage Parenting Program effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	345,661	339,468	(6,193)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	345,661	339,468	(6,193)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 345,661	\$ 339,468	\$ (6,193)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.81	3.81	-
Professional / Technical	-	-	-
Total Staff	3.81	3.81	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 83,893
Staffing Specialist - 12 Month	2.750		255,575
(A) Total Positions Approved For FY 2021-2022	3.810		\$ 339,468

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 83,893
Staffing Specialist - 12 Month	2.750		255,575
(C) Total Positions Submitted for Approval FY 2022-2023	3.810		\$ 339,468

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	38,558	39,839	1,281
	Instructional	177,878	103,775	(74,103)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	216,436	143,614	(72,822)
300	Purchased Service	36,250	36,250	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 257,186	\$ 184,364	\$ (72,822)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	2.00	1.00	(1.00)
Professional / Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part-time teacher of visually impaired; orientation and mobility for visually impaired students 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 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 39,839
Teacher - Visually Impaired - 10 Month	2.00		193,574
(A) Total Positions Approved For FY 2021-2022	3.00		\$ 233,413

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	D	(1.00)	a		\$ (89,799)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (89,799)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 39,839
Teacher - Visually Impaired - 10 Month	1.00		103,775
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 143,614

***Note:**

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

(a) Deleted 1.00 Teacher - Visually Impaired - 10 Month effective July 28, 2021.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	181	204	23
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	181	204	23
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	12,500	14,063	1,563
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 13,181	\$ 14,767	\$ 1,586

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 181	\$ 23	\$ 204
0390	OTHER PURCHASED SVC - PRINT/COPY Press Release in local newspapers to advertise Kindergarten Registration	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	12,500	1,563	14,063
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,181	\$ 1,586	\$ 14,767
GRAND TOTAL				\$ 13,181	\$ 1,586	\$ 14,767

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	107,122	109,168	2,046
	Subtotal - Salaries & Benefits	107,122	109,168	2,046
300	Purchased Service	478,778	440,132	(38,646)
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	13,400	-	(13,400)
	Total Combined Appropriation	\$ 600,000	\$ 550,000	\$ (50,000)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 prepare for 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 (This was \$997.85 last time purchased but has now increased by \$398.64)	7500	FISCAL SERVICES (FINANCE DEPT)	1,397	(1,397)	-
0370	POSTAGE/SHIPPING/TELEGRAM For mailing Medicaid billing documentation - to cover mailings for in-house direct Medicaid billing and due to the requirement for all therapist to do Medicaid billing on qualifying students	7500	FISCAL SERVICES (FINANCE DEPT)	800		800
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)				\$ 4,597	\$ (1,397)	\$ 3,200
GRAND TOTAL				<u>\$ 4,597</u>	<u>\$ (1,397)</u>	<u>\$ 3,200</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 863,605	\$ (425,973)	\$ 437,632
Sub-Total (Page 1 Only)				\$ 863,605	\$ (425,973)	\$ 437,632
GRAND TOTAL				<u>\$ 863,605</u>	<u>\$ (425,973)</u>	<u>\$ 437,632</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 109,168
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 109,168

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 109,168
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 109,168

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,120,479	1,382,635	262,156
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,120,479	1,382,635	262,156
300	Purchased Service	96,580	141,104	44,524
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	35,415	25,415
600	Capital Outlay	9,500	3,500	(6,000)
700	Other Expenses	65,039	20,965	(44,074)
900	Transfers/Reserves	59,659	-	(59,659)
	Total Combined Appropriation	\$ 1,361,257	\$ 1,583,619	\$ 222,362

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	15.00	17.00	2.00
Professional / Technical	-	-	-
Total Staff	15.00	17.00	2.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
MENTAL HEALTH ASSISTANCE - PROJECT 9110
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL MENTAL HEALTH COUNSELOR UNITS	LESS UNITS FUNDED THRU TITLE IV - SS & AEG	LESS UNITS FUNDED THRU ARP HOMELESS	UNITS FUNDED THRU PROJECT 9110 - MENTAL HEALTH	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 9110 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	-	-	0.40	\$ 83,300	\$ 33,320
0041	BAKER SCHOOL	0.60	-	-	0.60	83,300	49,980
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0082	MEIGS MIDDLE SCHOOL	0.60	-	-	0.60	83,300	49,980
0092	SHOAL RIVER MIDDLE SCHOOL	0.80	-	-	0.80	83,300	66,640
0121	RUCKEL MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0131	DESTIN ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0161	EGLIN ELEMENTARY SCHOOL	0.20	-	-	0.20	83,300	16,660
0201	LAUREL HILL SCHOOL	0.50	-	-	0.50	83,300	41,650
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	83,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0241	SILVER SANDS SCHOOL	-	-	-	-	83,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0271	PRYOR MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	(0.30)	-	83,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0561	MARY ESTHER ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0571	PLEW ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0581	CHOCTAW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0621	KENWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0631	FLOROSA ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0641	FT. WALTON BEACH HIGH SCHOOL	0.60	-	-	0.60	83,300	49,980
0651	BRUNER MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0671	LEWIS SCHOOL	0.50	-	-	0.50	83,300	41,650
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0701	OKALOOSA TECHNICAL COLLEGE	0.10	-	-	0.10	83,300	8,330
0721	OKALOOSA STEM ACADEMY	0.10	(0.10)	-	-	83,300	-
0731	WALKER ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	83,300	83,300
0771	DESTIN MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0801	RICHBOURG SCHOOL	-	-	-	-	83,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.10	-	-	0.10	83,300	8,330
TOTAL		17.70	(2.10)	(0.30)	15.30		\$ 1,274,490

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 Trainer Stipends for YMHFA Instructors	6140	PSYCHOLOGICAL SERVICES	\$ 7,000		\$ 7,000
0102	SALARY - OTHER COMPENSATION Instructional Training Stipends for YMHFA Certification & Recertification \$13/hr for 490 recertifications \$13/hr for 8 summer classes	6400	INSTR STAFF TRAINING SERVICES	27,802		27,802
0102	SALARY - OTHER COMPENSATION Non-Instructional Training Stipends for YMHFA Certification & Recertification \$10/hr	7730	STAFF SERVICES	3,150		3,150
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	834		834
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	2,127	1,184	3,311
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7730	STAFF SERVICES	241	134	375
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	536		536
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	3,312	(1,185)	2,127
Sub-Total (Page 1 Only)				\$ 45,002	\$ 133	\$ 45,135
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0220	FICA (SOCIAL SECURITY) FICA for other compensation	7730	STAFF SERVICES	\$ 376	\$ (135)	\$ 241
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development Training for Mental Health Team consisting of Mental Health Counselors and Social Workers: \$4,000 Summer YMHFA Virtual Trainings - VSC x 8 trainings at \$1,700 each class 30 seats 8 classes \$23.95: \$19,348	6140	PSYCHOLOGICAL SERVICES	23,348		23,348
0310	PROFESSIONAL & TECHNICAL SERVICE National Center for Youth Issues Professional Development Speaker	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
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
0331	OUT-OF-COUNTY TRAVEL For Mental Health Counselors to attend out of county trainings and professional development meetings	6140	PSYCHOLOGICAL SERVICES	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs, including Adobe to be used by MHCs to provide mental health services to students	6140	PSYCHOLOGICAL SERVICES	3,000		3,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of Mental Health record folders (pink folders) Youth Mental Health Awareness Campaign posters, fliers, brochures	6140	PSYCHOLOGICAL SERVICES	3,000		3,000
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	8,000	(831)	7,169
Sub-Total (Page 2 Only)				\$ 52,224	\$ (966)	\$ 51,258
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0510	SUPPLIES National Center for Youth Issues Counselor Resources YMHA books (40 classes @ \$18.95/book) (\$5,494 to be funded through carryover)	6400	INSTR STAFF TRAINING SERVICES	\$ 31,740	\$ (5,494)	\$ 26,246
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers, speakers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0730	DUES AND FEES Used to purchase seats for YMHA Virtual Trainings and for Relias YMHA recertifications 700 X \$29.95	6140	PSYCHOLOGICAL SERVICES	20,965		20,965
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for YMHA training (Will be funded through carryover)	6400	INSTR STAFF TRAINING SERVICES	120,000	(120,000)	-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 178,205	\$ (125,494)	\$ 52,711
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 22,535		\$ 22,535
Sub-Total (Page 1 Only)				\$ 22,535	\$ -	\$ 22,535
GRAND TOTAL				\$ 22,535	\$ -	\$ 22,535

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 46,017		\$ 46,017
Sub-Total (Page 1 Only)				\$ 46,017	\$ -	\$ 46,017
GRAND TOTAL				\$ 46,017	\$ -	\$ 46,017

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 15,656		\$ 15,656
Sub-Total (Page 1 Only)				\$ 15,656	\$ -	\$ 15,656
GRAND TOTAL				\$ 15,656	\$ -	\$ 15,656

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 7,685		\$ 7,685
Sub-Total (Page 1 Only)				\$ 7,685	\$ -	\$ 7,685
GRAND TOTAL				<u>\$ 7,685</u>	<u>\$ -</u>	<u>\$ 7,685</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 949		\$ 949
Sub-Total (Page 1 Only)				\$ 949	\$ -	\$ 949
GRAND TOTAL				\$ 949	\$ -	\$ 949

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 450		\$ 450
Sub-Total (Page 1 Only)				\$ 450	\$ -	\$ 450
GRAND TOTAL				\$ 450	\$ -	\$ 450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 2,325		\$ 2,325
Sub-Total (Page 1 Only)				\$ 2,325	\$ -	\$ 2,325
GRAND TOTAL				\$ 2,325	\$ -	\$ 2,325

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 190		\$ 190
Sub-Total (Page 1 Only)				\$ 190	\$ -	\$ 190
GRAND TOTAL				<u>\$ 190</u>	<u>\$ -</u>	<u>\$ 190</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Best Chance - North
Cost Center No.: 0791
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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	T	0.10	(a)		\$ 8,188
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 8,188

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 8,188
(C) Total Positions Submitted for Approval FY 2022-2023	0.10		\$ 8,188

***Note:**

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

(a) Transfer 0.10 Mental Health Counselor - 10 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 1,082,900
Mental Health Counselor - 12 Month	2.00		215,241
(A) Total Positions Approved For FY 2021-2022	15.00		\$ 1,298,141

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	T	(1.00)	(a)		\$ (113,384)
Mental Health Counselor - 10 Month	T	1.00	(b)		83,300
Mental Health Counselor - 10 Month	A	1.00	(c)		83,300
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 53,216

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	1.00	(d)		83,300
Mental Health Counselor - 10 Month	D	(15.40)	(e)		(1,282,820)
(B) Total Requested Additions, Deletions, Changes		(14.40)			\$ (1,199,520)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.60		\$ 49,980
Mental Health Counselor - 12 Month	1.00		101,857
Less Charter School & DJJ Payments			(97,256)
(C) Total Positions Submitted for Approval FY 2022-2023	1.60		\$ 54,581

***Note:**

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

- (a) Transferred 1.00 Mental Health Counselor - 12 Month to Project 2415 - Title IV - SS & AEG effective August 2, 2021.
(b) Transferred 1.00 Mental Health Counselor - 10 Month from Project 2415 - Title IV - SS & AEG effective August 4, 2021.
(c) Added 1.00 Mental Health Counselor - 10 Month effective January 27, 2022.
(d) Add 1.00 Mental Health Counselor - 10 Month effective August 4, 2022.
(e) Delete 15.4 Mental Health Counselor - 10 Month due to positions being funded directly at schools.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	-	-	-
	Total Combined Appropriation	\$ 8,000	\$ 8,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	106,046	133,794	27,748
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	106,046	133,794	27,748
300	Purchased Service	1,450	2,495	1,045
400	Energy Services	-	-	-
500	Materials & Supplies	700	1,200	500
600	Capital Outlay	-	-	-
700	Other Expenses	64,000	72,000	8,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 172,196	\$ 209,489	\$ 37,293

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 135 = \$87,750; \$450 x 100 = \$45,000 (Less \$13,224 for Benefits & \$8,494 for FICA)	6400	INSTR STAFF TRAINING SERVICES	\$ 111,032		\$ 111,032
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	13,224		13,224
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	8,494	1,044	9,538
0330	IN-COUNTY TRAVEL Travel reimbursement for Program Director or designee	6400	INSTR STAFF TRAINING SERVICES	200		200
0360	LEASE AND RENTAL AGREEMENTS New Teacher Induction/all day training	6400	INSTR STAFF TRAINING SERVICES	780		780
0365	SOFTWARE SUBSCRIPTIONS Adobe Pro	6400	INSTR STAFF TRAINING SERVICES	180		180
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) 225 x \$1.35 = \$303.75	6400	INSTR STAFF TRAINING SERVICES	1,335		1,335
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies Supplies \$500 Binders 300 x \$2 = \$600	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
Sub-Total (Page 1 Only)				\$ 136,345	\$ 1,044	\$ 137,389
GRAND TOTAL				\$ 200,445	\$ 9,044	\$ 209,489

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
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	8,000	72,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 64,100	\$ 8,000	\$ 72,100
GRAND TOTAL				<u>\$ 200,445</u>	<u>\$ 9,044</u>	<u>\$ 209,489</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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	7,801	7,595	(206)
	Total Combined Appropriation	\$ 7,801	\$ 7,595	\$ (206)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

This project has been discontinued for centrally budgeted schools. The only school still using the site-based method of funding is NWFL Ballet Academic.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 7,595		\$ 7,595
Sub-Total (Page 1 Only)				\$ 7,595	\$ -	\$ 7,595
GRAND TOTAL				\$ 7,595	\$ -	\$ 7,595

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 60,417	\$ 61,714	\$ 1,297
	Educational Support	63,640	69,912	6,272
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	124,057	131,626	7,569
300	Purchased Service	65,000	78,000	13,000
400	Energy Services	-	-	-
500	Materials & Supplies	16,943	46,274	29,331
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	4,100	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 210,000	\$ 260,000	\$ 50,000

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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)	\$ 7,000		\$ 7,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	835	(1)	834
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7760	INTERNAL SVC(PURCH/WAREHOUSE)	536	59	595
0350	REPAIR AND MAINTENANCE Service agreement with Xerox service on copiers and collator	7760	INTERNAL SVC(PURCH/WAREHOUSE)	9,000	(4,000)	5,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	72,000	(22,000)	50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC(PURCH/WAREHOUSE)	26,000	(4,000)	22,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing with outside sources	7760	INTERNAL SVC(PURCH/WAREHOUSE)	3,000	(2,000)	1,000
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	45,000	(6,726)	38,274
Sub-Total (Page 1 Only)				\$ 163,371	\$ (38,668)	\$ 124,703
GRAND TOTAL				\$ 175,471	\$ (38,668)	\$ 136,803

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 8,000		\$ 8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temp employee for the summer	7760	INTERNAL SVC(PURCH/WAREHOUSE)	4,100		4,100
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 12,100	\$ -	\$ 12,100
GRAND TOTAL				\$ 175,471	\$ (38,668)	\$ 136,803

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 61,483
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		61,714
(A) Total Positions Approved For FY 2021-2022	1.50		\$ 123,197

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 61,483
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		61,714
(C) Total Positions Submitted for Approval FY 2022-2023	1.50		\$ 123,197

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	31,114	31,254	140
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	31,114	31,254	140
300	Purchased Service	3,700	3,700	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,700	5,700	-
600	Capital Outlay	700	700	-
700	Other Expenses	108,175	108,538	363
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 149,389	\$ 149,892	\$ 503

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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		820
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,286		1,286
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	931	5	936
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	363	3,263
				-		-
Sub-Total (Page 1 Only)				\$ 21,437	\$ 368	\$ 21,805
GRAND TOTAL				\$ 21,437	\$ 368	\$ 21,805

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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	2,652		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)				\$ 125,112	\$ -	\$ 125,112
GRAND TOTAL				\$ 125,112	\$ -	\$ 125,112

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	21,000	21,000
	Instructional	184,080	169,440	(14,640)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	184,080	190,440	6,360
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 184,080	\$ 190,440	\$ 6,360

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	0.22	0.22
Instructional	2.40	2.50	0.10
Professional / Technical	-	-	-
Total Staff	2.40	2.72	0.32

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Community Affairs
Cost Center No.:	9103
Project Name:	Purchased Positions - External
Fund Number :	1010
Project Number:	7020
Type Funding:	Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	A	0.22	(a)	\$ 21,000
(B) Total Requested Additions, Deletions, Changes		0.22		\$ 21,000

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.22		\$ 21,000
(C) Total Positions Submitted for Approval FY 2022-2023	0.22		\$ 21,000

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

(a) Add 0.22 Office Manager - 12 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 67,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 67,500

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 29,001
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 29,001

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.10 (a)		\$ 5,439
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 5,439

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.50		\$ 34,440
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 34,440

***Note:**

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

(a) Add 0.10 Teacher - 10 Month effective July 1, 2022, based on OCEA reimbursement.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(A) Total Positions Approved For FY 2021-2022	0.60		\$ 40,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(C) Total Positions Submitted for Approval FY 2022-2023	0.60		\$ 40,500

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 27,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(C) Total Positions Submitted for Approval FY 2022-2023	0.40		\$ 27,000

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ -	\$ (28)
	Educational Support	-	-	-
	Instructional	905,559	783,266	(122,293)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	905,587	783,266	(122,321)
300	Purchased Service	264,133	280,215	16,082
400	Energy Services	-	-	-
500	Materials & Supplies	200,484	515,329	314,845
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	310,890	306,890
900	Transfers/Reserves	80,521	2,575	(77,946)
	Total Combined Appropriation	\$ 1,454,725	\$ 1,892,275	\$ 437,550
STAFFING				
		2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	10.30	7.30	(3.00)
	Professional / Technical	-	-	-
	Total Staff	10.30	7.30	(3.00)

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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS ELA	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 91,500	\$ 36,600
0041	BAKER SCHOOL	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	91,500	30,195
0082	MEIGS MIDDLE SCHOOL	0.20	91,500	18,300
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	91,500	36,600
0121	RUCKEL MIDDLE SCHOOL	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.20	91,500	18,300
0161	EGLIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0201	LAUREL HILL SCHOOL	0.02	91,500	1,830
0211	NICEVILLE HIGH SCHOOL	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	91,500	21,045
0241	SILVER SANDS SCHOOL	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	91,500	21,045
0271	PRYOR MIDDLE SCHOOL	0.20	91,500	18,300
0281	WRIGHT ELEMENTARY SCHOOL	0.23	91,500	21,045
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	91,500	27,450
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	91,500	39,345
0561	MARY ESTHER ELEMENTARY SCHOOL	0.33	91,500	30,195
0571	PLEW ELEMENTARY SCHOOL	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	91,500	29,280
0631	FLOROSA ELEMENTARY SCHOOL	0.30	91,500	27,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	0.20	91,500	18,300
0671	LEWIS SCHOOL	0.12	91,500	10,980
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	91,500	64,050
0701	OKALOOSA TECHNICAL COLLEGE	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.33	91,500	30,195
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	0.40	91,500	36,600
0771	DESTIN MIDDLE SCHOOL	0.20	91,500	18,300
0801	RICHBOURG SCHOOL	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	91,500	-
TOTAL		7.30		\$ 667,950

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 creation by elementary ELA instructional coaches during the summer (8 coaches for 6 hrs x \$36 = \$1,728); ELA Standards Training for New Teachers in grades 1-5 (8 facilitators x 5 hrs x \$41 = \$1,640); Curriculum Work for Elementary Writing Alignment (60 participants x 6 hrs x \$36 = \$12,960)	6300	INSTR & CURR DEVEL SERVICE	\$ 16,328		\$ 16,328
0117	WORKSHOPS ELA Standards Training grades 1-5 (120 x 6 hrs x \$15 = \$10,800); ELA Standards Training grades 6-10 (30 x 5 hrs x \$15 = \$2,250); Just Read FL Summer Literacy Institute (24 x 21 hrs x \$15 = \$7,560); Year at a Glance Training grades 6-10 (60 x 5 hrs x \$15 = \$4,500); Beacon Facilitators for reading endorsement (\$61,000)	6300	INSTR & CURR DEVEL SERVICE	85,110		85,110
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,945		1,945
0220	FICA (SOCIAL SECURITY) FICA for other comp, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	11,905	28	11,933
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Training for one full day (\$3,000); IXL Training for High School IR Teachers (\$2,700); DBQ Company: 4 day trainings @ \$3,000 per day = \$12,000 and 4 follow-up trainings @ \$3,000 per day = \$12,000 (for 6th Grade World History, 9th/10th World History, 8th Grade US History and 11th Grade US History)	6300	INSTR & CURR DEVEL SERVICE	29,700		29,700
0331	OUT-OF-COUNTY TRAVEL Just Read Literacy Institute (24 participants) = \$5,000	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Achieve 3000 for High School Teachers \$117,285; IXL for High School Intensive Reading Students (1,300 students @ \$5.25 = \$6,825)	6300	INSTR & CURR DEVEL SERVICE	124,110		124,110
0375	CELLULAR TELEPHONE 1 Specialist x \$30 x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
Sub-Total (Page 1 Only)				\$ 274,458	\$ 28	\$ 274,486
GRAND TOTAL				\$ 1,110,677	\$ 28	\$ 1,110,705

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Curriculum Resources - ELA Professional Development	6300	INSTR & CURR DEVEL SERVICE	\$ 10,000		\$ 10,000
0510	SUPPLIES Paper for IR Teachers (\$1,873); MaxScholar Workbooks (\$19,800); Supplies for ELA Coaches (\$3,200); PD Books (\$5,000); Phonics for Reading (\$14,865); Student Materials for K-2 Tutoring (\$73,500); Benchmark Education (\$102,652); Magnetic Reading (\$200,000); Supplementary ELA Materials (\$92,939)	6300	INSTR & CURR DEVEL SERVICE	513,829		513,829
0519	TECHNOLOGY SUPPLIES Toner and jump drives for ELA Instructional Coaches and Specialists	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0730	DUES AND FEES Reimbursement for Reading Endorsement Exam Fee for teachers who pass the exam and add Reading Endorsed to their certificate = \$25,000	6300	INSTR & CURR DEVEL SERVICE	25,000		25,000
0750	OTHER PERSONNEL SERVICES(TEMP) IR Teacher Training (30 x \$113 x 2 days = \$6,780); Writing Training grades 6-12 (60 x \$113 x 2 days = \$13,560); Elementary Writing for New Teachers grades 4-5 (100 x \$113 = \$11,300); ELA Central Message PD: Elementary (600 x \$113 x 3 days = \$203,400); Secondary (150 x \$113 x 3 days = \$50,850)	6300	INSTR & CURR DEVEL SERVICE	285,890		285,890
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 836,219	\$ -	\$ 836,219
GRAND TOTAL				\$ 1,110,677	\$ 28	\$ 1,110,705

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 24,639		\$ 24,639
Sub-Total (Page 1 Only)				\$ 24,639	\$ -	\$ 24,639
GRAND TOTAL				\$ 24,639	\$ -	\$ 24,639

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 53,228		\$ 53,228
Sub-Total (Page 1 Only)				\$ 53,228	\$ -	\$ 53,228
GRAND TOTAL				\$ 53,228	\$ -	\$ 53,228

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 17,118		\$ 17,118
Sub-Total (Page 1 Only)				\$ 17,118	\$ -	\$ 17,118
GRAND TOTAL				<u>\$ 17,118</u>	<u>\$ -</u>	<u>\$ 17,118</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 10,194		\$ 10,194
Sub-Total (Page 1 Only)				\$ 10,194	\$ -	\$ 10,194
GRAND TOTAL				\$ 10,194	\$ -	\$ 10,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 492		\$ 492
Sub-Total (Page 1 Only)				\$ 492	\$ -	\$ 492
GRAND TOTAL				\$ 492	\$ -	\$ 492

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 2,543		\$ 2,543
Sub-Total (Page 1 Only)				\$ 2,543	\$ -	\$ 2,543
GRAND TOTAL				<u>\$ 2,543</u>	<u>\$ -</u>	<u>\$ 2,543</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 208		\$ 208
Sub-Total (Page 1 Only)				\$ 208	\$ -	\$ 208
GRAND TOTAL				\$ 208	\$ -	\$ 208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 2,575		\$ 2,575
Sub-Total (Page 1 Only)				\$ 2,575	\$ -	\$ 2,575
GRAND TOTAL				<u>\$ 2,575</u>	<u>\$ -</u>	<u>\$ 2,575</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	269,120	268,400	(720)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	269,120	268,400	(720)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	880	1,600	720
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	\$ 300,000	\$ 300,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.90	2.75	(0.15)
Professional / Technical	-	-	-
Total Staff	2.90	2.75	(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 2022-2023
AS OF APRIL 2022

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 \$ 97,600	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	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	0.55	53,680	320	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	0.55	53,680	320	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.55	53,680	320	54,000
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		10.00		\$ 270,000	2.75	\$ 268,400	\$ 1,600	\$ 270,000

NOTE:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,930,354	2,214,997	284,643
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,930,354	\$ 2,214,997	\$ 284,643

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 31,519		\$ 31,519
Sub-Total (Page 1 Only)				\$ 31,519	\$ -	\$ 31,519
GRAND TOTAL				<u>\$ 31,519</u>	<u>\$ -</u>	<u>\$ 31,519</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 64,363		\$ 64,363
Sub-Total (Page 1 Only)				\$ 64,363	\$ -	\$ 64,363
GRAND TOTAL				<u>\$ 64,363</u>	<u>\$ -</u>	<u>\$ 64,363</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 21,897		\$ 21,897
Sub-Total (Page 1 Only)				\$ 21,897	\$ -	\$ 21,897
GRAND TOTAL				\$ 21,897	\$ -	\$ 21,897

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 10,749		\$ 10,749
Sub-Total (Page 1 Only)				\$ 10,749	\$ -	\$ 10,749
GRAND TOTAL				\$ 10,749	\$ -	\$ 10,749

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 2,027		\$ 2,027
Sub-Total (Page 1 Only)				\$ 2,027	\$ -	\$ 2,027
GRAND TOTAL				<u>\$ 2,027</u>	<u>\$ -</u>	<u>\$ 2,027</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 1,327		\$ 1,327
Sub-Total (Page 1 Only)				\$ 1,327	\$ -	\$ 1,327
GRAND TOTAL				<u>\$ 1,327</u>	<u>\$ -</u>	<u>\$ 1,327</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 629		\$ 629
Sub-Total (Page 1 Only)				\$ 629	\$ -	\$ 629
GRAND TOTAL				<u>\$ 629</u>	<u>\$ -</u>	<u>\$ 629</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 3,252		\$ 3,252
Sub-Total (Page 1 Only)				\$ 3,252	\$ -	\$ 3,252
GRAND TOTAL				<u>\$ 3,252</u>	<u>\$ -</u>	<u>\$ 3,252</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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.	7900	OPERATION OF PLANT	\$ 2,078,968		\$ 2,078,968
Sub-Total (Page 1 Only)				\$ 2,078,968	\$ -	\$ 2,078,968
GRAND TOTAL				\$ 2,078,968	\$ -	\$ 2,078,968

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,271	\$ 131,900	\$ 10,629
	Educational Support	-	564,000	564,000
	Instructional	-	2,999,100	2,999,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	121,271	3,695,000	3,573,729
300	Purchased Service	678,046	547,805	(130,241)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,223,540	1,049,889	(173,651)
	Total Combined Appropriation	\$ 2,022,857	\$ 5,292,694	\$ 3,269,837

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.94	1.00	0.06
Educational Support	-	15.00	15.00
Instructional	-	39.00	39.00
Professional / Technical	-	-	-
Total Staff	0.94	55.00	54.06

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 2022-2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL ALLOCATION	PARAPRO ALLOCATION	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ 76,900	\$ -	\$ 76,900
0041	BAKER SCHOOL	153,800	75,200	229,000
0051	BOB SIKES ELEMENTARY SCHOOL	76,900	-	76,900
0082	MEIGS MIDDLE SCHOOL	76,900	37,600	114,500
0092	SHOAL RIVER MIDDLE SCHOOL	76,900	75,200	152,100
0121	RUCKEL MIDDLE SCHOOL	153,800	37,600	191,400
0131	DESTIN ELEMENTARY SCHOOL	76,900	-	76,900
0151	EDGE ELEMENTARY SCHOOL	76,900	-	76,900
0161	EGLIN ELEMENTARY SCHOOL	76,900	-	76,900
0201	LAUREL HILL SCHOOL	76,900	37,600	114,500
0211	NICEVILLE HIGH SCHOOL	153,800	-	153,800
0222	NORTHWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	76,900	-	76,900
0271	PRYOR MIDDLE SCHOOL	76,900	75,200	152,100
0281	WRIGHT ELEMENTARY SCHOOL	76,900	-	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	76,900	-	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	76,900	-	76,900
0561	MARY ESTHER ELEMENTARY SCHOOL	76,900	-	76,900
0571	PLEW ELEMENTARY SCHOOL	76,900	-	76,900
0581	CHOCTAW HIGH SCHOOL	153,800	-	153,800
0601	CRESTVIEW HIGH SCHOOL	153,800	-	153,800
0621	KENWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0631	FLOROSA ELEMENTARY SCHOOL	76,900	-	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	153,800	-	153,800
0651	BRUNER MIDDLE SCHOOL	76,900	75,200	152,100
0671	LEWIS SCHOOL	76,900	37,600	114,500
0681	LONGWOOD ELEMENTARY SCHOOL	76,900	-	76,900
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	38,450	-	38,450
0731	WALKER ELEMENTARY SCHOOL	76,900	-	76,900
0741	BLUEWATER ELEMENTARY SCHOOL	76,900	-	76,900
0751	ANTIOCH ELEMENTARY SCHOOL	76,900	-	76,900
0761	DAVIDSON MIDDLE SCHOOL	76,900	75,200	152,100
0771	DESTIN MIDDLE SCHOOL	76,900	37,600	114,500
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	38,450	-	38,450
TOTAL		\$ 2,999,100	\$ 564,000	\$ 3,563,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
TEACHING UNITS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	NO. OF TEACHING UNITS	
				INSTRUCTIONAL ALLOCATION
				\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	1.00	\$ 76,900
0041	BAKER SCHOOL	1,423.34	2.00	153,800
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	1.00	76,900
0082	MEIGS MIDDLE SCHOOL	581.04	1.00	76,900
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	1.00	76,900
0121	RUCKEL MIDDLE SCHOOL	1,145.98	2.00	153,800
0131	DESTIN ELEMENTARY SCHOOL	959.49	1.00	76,900
0151	EDGE ELEMENTARY SCHOOL	541.27	1.00	76,900
0161	EGLIN ELEMENTARY SCHOOL	448.87	1.00	76,900
0201	LAUREL HILL SCHOOL	434.52	1.00	76,900
0211	NICEVILLE HIGH SCHOOL	1,927.09	2.00	153,800
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	1.00	76,900
0241	SILVER SANDS SCHOOL	122.13	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	1.00	76,900
0271	PRYOR MIDDLE SCHOOL	700.73	1.00	76,900
0281	WRIGHT ELEMENTARY SCHOOL	610.75	1.00	76,900
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	1.00	76,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	1.00	76,900
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	1.00	76,900
0571	PLEW ELEMENTARY SCHOOL	835.50	1.00	76,900
0581	CHOCTAW HIGH SCHOOL	1,509.42	2.00	153,800
0601	CRESTVIEW HIGH SCHOOL	2,226.58	2.00	153,800
0621	KENWOOD ELEMENTARY SCHOOL	542.32	1.00	76,900
0631	FLOROSA ELEMENTARY SCHOOL	551.14	1.00	76,900
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	2.00	153,800
0651	BRUNER MIDDLE SCHOOL	769.47	1.00	76,900
0671	LEWIS SCHOOL	688.74	1.00	76,900
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	1.00	76,900
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	0.50	38,450
0731	WALKER ELEMENTARY SCHOOL	863.03	1.00	76,900
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	1.00	76,900
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	1.00	76,900
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	1.00	76,900
0771	DESTIN MIDDLE SCHOOL	826.80	1.00	76,900
0801	RICHBOURG SCHOOL	91.56	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	0.50	38,450
TOTAL		28,948.68	39.00	\$ 2,999,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
PARAPRO ALLOCATION - INTENSIVE READING AND/OR MATH
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	NO. OF PARAPRO UNITS	PARAPRO ALLOCATION
			\$ 37,600
0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	2.00	75,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	1.00	37,600
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	75,200
0121	RUCKEL MIDDLE SCHOOL	1.00	37,600
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	1.00	37,600
0211	NICEVILLE HIGH SCHOOL	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	2.00	75,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-
0581	CHOCTAW HIGH SCHOOL	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-
0651	BRUNER MIDDLE SCHOOL	2.00	75,200
0671	LEWIS SCHOOL	1.00	37,600
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	2.00	75,200
0771	DESTIN MIDDLE SCHOOL	1.00	37,600
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-
TOTAL		15.00	\$ 564,000

NOTE:
ALLOCATIONS PER CURRICULUM RECOMMENDATIONS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 126,932		\$ 126,932
Sub-Total (Page 1 Only)				\$ 126,932	\$ -	\$ 126,932
GRAND TOTAL				\$ 126,932	\$ -	\$ 126,932

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 259,198		\$ 259,198
Sub-Total (Page 1 Only)				\$ 259,198	\$ -	\$ 259,198
GRAND TOTAL				\$ 259,198	\$ -	\$ 259,198

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 88,183		\$ 88,183
Sub-Total (Page 1 Only)				\$ 88,183	\$ -	\$ 88,183
GRAND TOTAL				<u>\$ 88,183</u>	<u>\$ -</u>	<u>\$ 88,183</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 43,289		\$ 43,289
Sub-Total (Page 1 Only)				\$ 43,289	\$ -	\$ 43,289
GRAND TOTAL				\$ 43,289	\$ -	\$ 43,289

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 8,162		\$ 8,162
Sub-Total (Page 1 Only)				\$ 8,162	\$ -	\$ 8,162
GRAND TOTAL				\$ 8,162	\$ -	\$ 8,162

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 5,343		\$ 5,343
Sub-Total (Page 1 Only)				\$ 5,343	\$ -	\$ 5,343
GRAND TOTAL				\$ 5,343	\$ -	\$ 5,343

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 2,533		\$ 2,533
Sub-Total (Page 1 Only)				\$ 2,533	\$ -	\$ 2,533
GRAND TOTAL				<u>\$ 2,533</u>	<u>\$ -</u>	<u>\$ 2,533</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 13,095		\$ 13,095
Sub-Total (Page 1 Only)				\$ 13,095	\$ -	\$ 13,095
GRAND TOTAL				<u>\$ 13,095</u>	<u>\$ -</u>	<u>\$ 13,095</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 1,070		\$ 1,070
Sub-Total (Page 1 Only)				\$ 1,070	\$ -	\$ 1,070
GRAND TOTAL				<u>\$ 1,070</u>	<u>\$ -</u>	<u>\$ 1,070</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 1,049,889		\$ 1,049,889
Sub-Total (Page 1 Only)				\$ 1,049,889	\$ -	\$ 1,049,889
GRAND TOTAL				\$ 1,049,889	\$ -	\$ 1,049,889

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.94		\$ 123,986
(A) Total Positions Approved For FY 2021-2022	0.94		\$ 123,986

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	0.06	a		\$ 7,914
(B-1) Total Approved Additions, Deletions, Changes		0.06			\$ 7,914

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 131,900
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 131,900

***Note:**

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

(a) Transferred 0.06 Specialist - 12 Month from Project 8488 DODEA - ESTEAM effective January 3, 2022.

Excerpt from The 2021 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction.—

1. There is created the supplemental academic instruction allocation 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. 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	197,318	167,244	(30,074)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	197,318	167,244	(30,074)
300	Purchased Service	1,975	1,503	(472)
400	Energy Services	500	1,000	500
500	Materials & Supplies	550	580	30
600	Capital Outlay	150	397	247
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 200,493	\$ 170,724	\$ (29,769)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 200 hours (100 hours each) P. Humphrey and E. Peterson	6110	ATTENDANCE AND SOCIAL WORK	\$ 7,382		\$ 7,382
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	879		879
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone	6110	ATTENDANCE AND SOCIAL WORK	622		622
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	300		300
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	350		350
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	58		58
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$37.50/month x 10 months for (2) Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	750		750
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	45		45
Sub-Total (Page 1 Only)				\$ 10,386	\$ -	\$ 10,386
GRAND TOTAL				\$ 12,363	\$ -	\$ 12,363

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 1,000		\$ 1,000
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	200		200
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	50		50
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	130		130
0642	EQUIPMENT (UNDER \$1000) Equipment for new office	6110	ATTENDANCE AND SOCIAL WORK	397		397
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,977	\$ -	\$ 1,977
GRAND TOTAL				\$ 12,363	\$ -	\$ 12,363

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 158,361
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 158,361

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 158,361
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 158,361

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	47,691	39,583	(8,108)
	Instructional	258,593	212,244	(46,349)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	306,284	251,827	(54,457)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	1,800	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 310,384	\$ 255,927	\$ (54,457)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	3.00	(1.00)
Professional / Technical	-	-	-
Total Staff	5.00	4.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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) Funds for substitutes	5100	BASIC EDUCATION (K-12)	2,300		2,300
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 4,133	\$ -	\$ 4,133
GRAND TOTAL				<u>\$ 4,133</u>	<u>\$ -</u>	<u>\$ 4,133</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 39,583
Teacher - 10 Month	4.00		281,317
(A) Total Positions Approved For FY 2021-2022	5.00		\$ 320,900

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	(a)		\$ (69,106)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (69,106)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 39,583
Teacher - 10 Month	3.00		212,211
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 251,794

***Note:**

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

(a) Delete 1.00 Teacher - 10 Month effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,481	14,634	153
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	14,481	14,634	153
300	Purchased Service	2,560	2,560	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 18,041	\$ 18,194	\$ 153

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE	\$ 12,240		\$ 12,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,458		1,458
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	937	(1)	936
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent/student communications (notices for activities, invitations, etc.)	6300	INSTR & CURR DEVEL SERVICE	50		50
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of announcements, invitations, programs, training materials for Summer Scholars	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,000		1,000
				-		-
Sub-Total (Page 1 Only)				\$ 18,195	\$ (1)	\$ 18,194
GRAND TOTAL				\$ 18,195	\$ (1)	\$ 18,194

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	219,231	219,231	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 219,231	\$ 219,231	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses (Year 2 of 3 year agreement totaling \$657,693)	5100	BASIC EDUCATION (K-12)	\$ 219,231		\$ 219,231
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 219,231	\$ -	\$ 219,231
GRAND TOTAL				<u>\$ 219,231</u>	<u>\$ -</u>	<u>\$ 219,231</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: SAI - ESE Extended School Year - June 2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	65,366	66,056	690
	Instructional	151,786	153,390	1,604
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	217,152	219,446	2,294
300	Purchased Service	45,500	45,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,348	10,000	(348)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 275,000	\$ 276,946	\$ 1,946

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2023

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	2,294	21,857
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	14,069		14,069
0310	PROFESSIONAL & TECHNICAL SERVICE 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	\$ 2,294	\$ 264,946
GRAND TOTAL				\$ 274,652	\$ 2,294	\$ 276,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2023

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	\$ 10,000		\$ 10,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 274,652	\$ 2,294	\$ 276,946

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,918,800	2,209,000	290,200
	Instructional	204,354	220,167	15,813
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,123,154	2,429,167	306,013
300	Purchased Service	8,879	7,190	(1,689)
400	Energy Services	-	-	-
500	Materials & Supplies	11,000	18,500	7,500
600	Capital Outlay	-	-	-
700	Other Expenses	12,482	750	(11,732)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	2,155,515	2,455,607	300,092

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	41.00	47.00	6.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	41.00	47.00	6.00

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 2022-2023
AS OF APRIL 2022

		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)		(B + C)	\$ 47,000
0031	EDWINS ELEMENTARY SCHOOL	50.00	2.00		2.00	\$ 94,000
0041	BAKER SCHOOL	2.00	-		-	-
0051	BOB SIKES ELEMENTARY SCHOOL	5.00	-		-	-
0082	MEIGS MIDDLE SCHOOL	22.00	1.00		1.00	47,000
0092	SHOAL RIVER MIDDLE SCHOOL	20.00	1.00		1.00	47,000
0121	RUCKEL MIDDLE SCHOOL	6.00	-		-	-
0131	DESTIN ELEMENTARY SCHOOL	155.00	3.00	1.00	4.00	188,000
0151	EDGE ELEMENTARY SCHOOL	11.00	-	1.00	1.00	47,000
0161	EGLIN ELEMENTARY SCHOOL	5.00	-		-	-
0201	LAUREL HILL SCHOOL	2.00	-		-	-
0211	NICEVILLE HIGH SCHOOL	12.00	-		-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	27.00	1.00		1.00	47,000
0241	SILVER SANDS SCHOOL	-	-		-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	17.00	1.00		1.00	47,000
0271	PRYOR MIDDLE SCHOOL	96.00	2.00	1.00	3.00	141,000
0281	WRIGHT ELEMENTARY SCHOOL	183.00	3.00	1.00	4.00	188,000
0431	SHALIMAR ELEMENTARY SCHOOL	67.00	2.00		2.00	94,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	56.00	2.00		2.00	94,000
0561	MARY ESTHER ELEMENTARY SCHOOL	69.00	2.00		2.00	94,000
0571	PLEW ELEMENTARY SCHOOL	9.00	-		-	-
0581	CHOCTAW HIGH SCHOOL	128.00	3.00	1.00	4.00	188,000
0601	CRESTVIEW HIGH SCHOOL	21.00	1.00		1.00	47,000
0621	KENWOOD ELEMENTARY SCHOOL	43.00	1.00		1.00	47,000
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00		1.00	47,000
0641	FT. WALTON BEACH HIGH SCHOOL	67.00	2.00		2.00	94,000
0651	BRUNER MIDDLE SCHOOL	68.00	2.00		2.00	94,000
0671	LEWIS SCHOOL	13.00	-		-	-
0681	LONGWOOD ELEMENTARY SCHOOL	185.00	3.00	3.00	6.00	282,000
0701	OKALOOSA TECHNICAL COLLEGE	5.00	-	1.00	1.00	47,000
0721	OKALOOSA STEM ACADEMY	-	-		-	-
0731	WALKER ELEMENTARY SCHOOL	9.00	-		-	-
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	1.00	1.00	47,000
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	1.00	1.00	47,000
0761	DAVIDSON MIDDLE SCHOOL	15.00	1.00		1.00	47,000
0771	DESTIN MIDDLE SCHOOL	72.00	2.00		2.00	94,000
0801	RICHBOURG SCHOOL	-	-		-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-		-	-
TOTAL		1,490.00	36.00	11.00	47.00	\$ 2,209,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 900 employees.	5100	BASIC EDUCATION (K-12)	\$ 142,500		\$ 142,500
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents, interpret for parent conferences, or tutor students	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Fall x 60 hrs x \$41/hr = \$12,300; 2 Summer x 60 x \$41/hr = \$4,920 10 Spring x 60 hrs x \$41/hr = \$24,600; 3 Overview x 18 hrs x \$41/hr = \$2,214	6400	INSTR STAFF TRAINING SERVICES	44,034		44,034
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	16,972		16,972
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	238		238
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,901		10,901
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	153		153
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	367	3,002	3,369
Sub-Total (Page 1 Only)				\$ 217,165	\$ 3,002	\$ 220,167
GRAND TOTAL				\$ 243,605	\$ 3,002	\$ 246,607

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0310	PROFESSIONAL & TECHNICAL SERVICE 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 SERVICE	\$ 2,000		\$ 2,000
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional Staff Training Services	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
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 SERVICE	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 SERVICE	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 SERVICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SERVICE	40		40
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 SERVICE	1,200		1,200
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students, required LAS Links assessment or WIDA Screeners for ESOL eligibility, and bilingual dictionaries	6300	INSTR & CURR DEVEL SERVICE	18,000		18,000
Sub-Total (Page 2 Only)				\$ 25,190	\$ -	\$ 25,190
GRAND TOTAL				\$ 243,605	\$ 3,002	\$ 246,607

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0519	TECHNOLOGY SUPPLIES iPad Covers, USB / Flash drives, and other technology-related supplies	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0730	DUES AND FEES FABES, TESOL or other Professional Memberships	6300	INSTR & CURR DEVEL SERVICE	750		750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 1,250	\$ -	\$ 1,250
GRAND TOTAL				<u>\$ 243,605</u>	<u>\$ 3,002</u>	<u>\$ 246,607</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	43,500	43,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 43,500	\$ 43,500	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE Grasses in Classes program: \$2,900 x 15 schools = \$43,500	5100	BASIC EDUCATION (K-12)	\$ 43,500		\$ 43,500
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 43,500	\$ -	\$ 43,500
GRAND TOTAL				\$ 43,500	\$ -	\$ 43,500

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,662	23,912	250
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,662	23,912	250
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	\$ 43,662	\$ 43,912	\$ 250

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 2022-2023

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	2,382		2,382
0220	FICA (SOCIAL SECURITY)	6141	TESTING	1,530		1,530
Sub-Total (Page 1 Only)				\$ 23,912	\$ -	\$ 23,912
GRAND TOTAL				<u>\$ 23,912</u>	<u>\$ -</u>	<u>\$ 23,912</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	42,351	35,962	(6,389)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	42,351	35,962	(6,389)
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	\$ 117,801	\$ 111,412	\$ (6,389)

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: SAI - Teenage Parent Program

PROJECT NUMBER: 2086

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Day Care for infants and toddlers while parent is attending school	5100	BASIC EDUCATION (K-12)	\$ 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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
School Psychologist - 12 Month	0.50		\$ 43,679
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 43,679

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Psychologist - 12 Month	T	0.50	(a)		\$ (43,679)
Social Worker - ESE - 10 Month	T	0.50	(b)		35,962
(B) Total Requested Additions, Deletions, Changes		1.00			\$ (7,717)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	0.50		35,962
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 35,962

***Note:**

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

(a) Transfer 0.50 School Psychologist - 12 Month to Project 2027 - Itinerant - School Psychologists effective July 1, 2022.

(b) Transfer 0.50 Social Worker - ESE - 10 Month from Project 4021 - Itinerant - Social Worker effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29,578	29,891	313
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29,578	29,891	313
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 31,578	\$ 31,891	\$ 313

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

This program is held at Okaloosa Technical College.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Technical College

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)	2,978		2,978
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)				\$ 31,891	\$ -	\$ 31,891
GRAND TOTAL				\$ 31,891	\$ -	\$ 31,891

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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: Transfer from Capital Improvement Tax Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909 80%	PROJECT 5909 20%
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	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
TOTAL		\$ 1,297,986	\$ 1,038,389	\$ 259,597

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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				\$ 7,500	\$ -	\$ 7,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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 2022-2023

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 2022-2023

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 2022-2023

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 2022-2023

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**

FINANCE TAM: 2022-022
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: School Maintenance – Project 2909/5909 – Permissible Expenditures

A handwritten signature in cursive script, reading "Julie A. Perry".

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: 2021 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 2022-2023

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: Transfer from Capital Improvement Tax Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION PROJECT 2909 80%	SCHOOL CONTROL ALLOCATION PROJECT 5909 20%
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	61,755	49,404	12,351
0051	BOB SIKES ELEMENTARY SCHOOL	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
TOTAL		\$ 1,297,986	\$ 1,038,389	\$ 259,597



**SCHOOL DISTRICT OF OKALOOSA COUNTY
TECHNICAL ASSISTANCE MEMORANDUM
PURCHASING**

FINANCE TAM: 2022-022
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Interim Chief Financial Officer / Budgeting Director
DATE: April 5, 2022
SUBJECT: School Maintenance – Project 2909/5909 – Permissible Expenditures

A handwritten signature in black ink, reading "Julie A. Perry".

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: 2021 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 2022-2023

PROJECT NAME: School Utilities

PROJECT NUMBER: 5099

PROJECT DESCRIPTION:

The school utilities allocation funds electricity, natural gas, water, sewer, telephone, garbage, and recycling for centrally budgeted schools.

FUND SOURCE: FEFP, Including Required Local Effort, and Federal Impact Aid

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	8,350,000	8,350,000
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 8,350,000	\$ 8,350,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Budgeting Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL UTILITIES - PROJECT 5099
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	UTILITIES ALLOCATION
			\$ 8,350,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 91,032
0041	BAKER SCHOOL	158,910	395,308
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	149,976
0082	MEIGS MIDDLE SCHOOL	79,327	197,336
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	324,040
0121	RUCKEL MIDDLE SCHOOL	92,041	228,963
0131	DESTIN ELEMENTARY SCHOOL	77,121	191,848
0151	EDGE ELEMENTARY SCHOOL	62,223	154,787
0161	EGLIN ELEMENTARY SCHOOL	61,496	152,979
0201	LAUREL HILL SCHOOL	78,137	194,375
0211	NICEVILLE HIGH SCHOOL	214,429	533,418
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	216,873
0241	SILVER SANDS SCHOOL	41,040	102,092
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	246,757
0271	PRYOR MIDDLE SCHOOL	82,199	204,480
0281	WRIGHT ELEMENTARY SCHOOL	66,780	166,123
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	145,133
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	166,793
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	132,625
0571	PLEW ELEMENTARY SCHOOL	58,798	146,267
0581	CHOCTAW HIGH SCHOOL	249,409	620,435
0601	CRESTVIEW HIGH SCHOOL	251,237	624,983
0621	KENWOOD ELEMENTARY SCHOOL	56,031	139,384
0631	FLOROSA ELEMENTARY SCHOOL	64,579	160,648
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	547,414
0651	BRUNER MIDDLE SCHOOL	132,599	329,856
0671	LEWIS SCHOOL	100,606	250,270
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	184,462
0701	OKALOOSA TECHNICAL COLLEGE (@ 10%)	10,616	26,409
0721	OKALOOSA STEMM ACADEMY	23,050	57,340
0731	WALKER ELEMENTARY SCHOOL	91,101	226,625
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	212,878
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	267,081
0761	DAVIDSON MIDDLE SCHOOL	126,114	313,724
0771	DESTIN MIDDLE SCHOOL	78,160	194,433
0801	RICHBOURG SCHOOL	13,196	32,827
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	20,026
TOTAL		3,356,619	\$ 8,350,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,834	\$ 111,846	\$ 2,012
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	109,834	111,846	2,012
300	Purchased Service	663,400	629,900	(33,500)
400	Energy Services	400	400	-
500	Materials & Supplies	600	950	350
600	Capital Outlay	86,900	91,900	5,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	861,134	834,996	(26,138)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 400,000		\$ 400,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 3 desktops, 10 laptops, and 4 server seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	9,000		9,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 119 standard desktop seats, 153 laptop seats, and 2 Mac desktop seat; Firewall seat and Admin File and Domain Services	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	218,000		218,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer repair parts	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	90,000		90,000
Sub-Total (Page 1 Only)				\$ 718,000	\$ -	\$ 718,000
GRAND TOTAL				\$ 718,000	\$ -	\$ 718,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0354	VEHICLE REPAIRS/MAINTENANCE Maintenance and repair for Ford Explorer used by the Seat Management office	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
0540	OIL AND GREASE Oil change for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0560	TIRES AND TUBES Tires for Ford Explorer used by the Seat Management office	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
Sub-Total (Page 1 Only)				\$ 3,319	\$ -	\$ 3,319
GRAND TOTAL				\$ 5,219	\$ -	\$ 5,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
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 2 Only)				\$ 1,900	\$ -	\$ 1,900
GRAND TOTAL				<u>\$ 5,219</u>	<u>\$ -</u>	<u>\$ 5,219</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 111,777
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 111,777

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 111,777
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 111,777

***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 2022-2023

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,500,000	7,000,000	500,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,500,000	\$ 7,000,000	\$ 500,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 6,500,000		\$ 6,500,000
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	5100	BASIC EDUCATION (K-12)	500,000		500,000
Sub-Total (Page 1 Only)				\$ 7,000,000	\$ -	\$ 7,000,000
GRAND TOTAL				\$ 7,000,000	\$ -	\$ 7,000,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	98,580	118,680	20,100
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	98,580	118,680	20,100
300	Purchased Service	11,900	14,000	2,100
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	65,500	63,500	(2,000)
600	Capital Outlay	12,250	12,750	500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 196,430	\$ 217,130	\$ 20,700

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	\$ 5,000		\$ 5,000
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	56,000		56,000
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)				\$ 85,700	\$ -	\$ 85,700
GRAND TOTAL				\$ 98,450	\$ -	\$ 98,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	9,000		9,000
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 12,750	\$ -	\$ 12,750
GRAND TOTAL				\$ 98,450	\$ -	\$ 98,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 118,680
(A) Total Positions Approved For FY 2021-2022	3.00		\$ 118,680

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 118,680
(C) Total Positions Submitted for Approval FY 2022-2023	3.00		\$ 118,680

*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 2022-2023

PROJECT NAME: State Full Service Schools Allocation

PROJECT NUMBER: 2101

PROJECT DESCRIPTION:

The District is working with the Okaloosa County Health Department to develop a full service school health care program. In return, the Department of Health will pay an allocation from the State to assist the District with its health services contract.

FUND SOURCE: State Full Service Schools Allocation

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	115,571	115,571
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 115,571	\$ 115,571

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2022-2023

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: State Full Service Schools Allocation

PROJECT NUMBER: 2101

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	6130	HEALTH SERVICES	\$ 115,571		\$ 115,571
Sub-Total (Page 1 Only)				\$ 115,571	\$ -	\$ 115,571
GRAND TOTAL				\$ 115,571	\$ -	\$ 115,571

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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)	\$ 669,120		\$ 669,120
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	79,692		79,692
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	51,188		51,188
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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,500	4,840	340
400	Energy Services	-	-	-
500	Materials & Supplies	20,000	20,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 24,500	\$ 24,840	\$ 340

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 SERVICE CPR First Aid Training	6130	HEALTH SERVICES	\$ 2,340		\$ 2,340
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)				\$ 24,840	\$ -	\$ 24,840
GRAND TOTAL				<u>\$ 24,840</u>	<u>\$ -</u>	<u>\$ 24,840</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

PROJECT DESCRIPTION:

In fiscal year 2020-2021, the Legislature provided a teacher salary increase allocation to assist school districts in their recruitment and retention of classroom teachers and other instructional personnel. The portion of the allocation utilized for teacher salary increases in past years will be appropriated through the Discretionary budget of the General Fund. 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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	216,889	498,473	281,584
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	477,975	2,589,342	2,111,367
	Total Combined Appropriation	\$ 694,864	\$ 3,087,815	\$ 2,392,951

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

PROJECT NAME: Teacher Salary Increase Allocation

PROJECT NUMBER: 1190

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 114,642		\$ 114,642
Sub-Total (Page 1 Only)				\$ 114,642	\$ -	\$ 114,642
GRAND TOTAL				<u>\$ 114,642</u>	<u>\$ -</u>	<u>\$ 114,642</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 247,658		\$ 247,658
Sub-Total (Page 1 Only)				\$ 247,658	\$ -	\$ 247,658
GRAND TOTAL				\$ 247,658	\$ -	\$ 247,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 79,645		\$ 79,645
Sub-Total (Page 1 Only)				\$ 79,645	\$ -	\$ 79,645
GRAND TOTAL				\$ 79,645	\$ -	\$ 79,645

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 47,430		\$ 47,430
Sub-Total (Page 1 Only)				\$ 47,430	\$ -	\$ 47,430
GRAND TOTAL				\$ 47,430	\$ -	\$ 47,430

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: NWF Ballet Academy

CENTER NUMBER: 9818

PROJECT NAME: Teacher Salary 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)	\$ 9,098		\$ 9,098
Sub-Total (Page 1 Only)				\$ 9,098	\$ -	\$ 9,098
GRAND TOTAL				<u>\$ 9,098</u>	<u>\$ -</u>	<u>\$ 9,098</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2021-2022 allocation utilized for teacher salary increases. These funds will be allocated through the Discretionary budget of the General Fund.	9890	RESERVES	\$ 8,297,619	\$ (5,708,277)	\$ 2,589,342
Sub-Total (Page 1 Only)				\$ 8,297,619	\$ (5,708,277)	\$ 2,589,342
GRAND TOTAL				<u>\$ 8,297,619</u>	<u>\$ (5,708,277)</u>	<u>\$ 2,589,342</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,809	37,740	931
400	Energy Services	-	-	-
500	Materials & Supplies	555,360	554,850	(510)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	25,790	21,934	(3,856)
	Total Combined Appropriation	\$ 617,959	\$ 614,524	\$ (3,435)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2021-2022 ELIGIBLE UNITS	FY 2022-2023 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2022-2023 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	38.00	\$ 300	\$ 11,400
0041	BAKER SCHOOL	91.00	300	27,300
0051	BOB SIKES ELEMENTARY SCHOOL	52.00	300	15,600
0082	MEIGS MIDDLE SCHOOL	37.00	300	11,100
0092	SHOAL RIVER MIDDLE SCHOOL	49.00	300	14,700
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	62.00	300	18,600
0151	EDGE ELEMENTARY SCHOOL	32.00	300	9,600
0161	EGLIN ELEMENTARY SCHOOL	30.00	300	9,000
0201	LAUREL HILL SCHOOL	35.00	300	10,500
0211	NICEVILLE HIGH SCHOOL	93.00	300	27,900
0222	NORTHWOOD ELEMENTARY SCHOOL	55.00	300	16,500
0241	SILVER SANDS SCHOOL	23.00	300	6,900
0251	RIVERSIDE ELEMENTARY SCHOOL	70.00	300	21,000
0271	PRYOR MIDDLE SCHOOL	46.00	300	13,800
0281	WRIGHT ELEMENTARY SCHOOL	46.00	300	13,800
0431	SHALIMAR ELEMENTARY SCHOOL	39.00	300	11,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	38.00	300	11,400
0561	MARY ESTHER ELEMENTARY SCHOOL	34.00	300	10,200
0571	PLEW ELEMENTARY SCHOOL	51.00	300	15,300
0581	CHOCTAW HIGH SCHOOL	89.00	300	26,700
0601	CRESTVIEW HIGH SCHOOL	97.00	300	29,100
0621	KENWOOD ELEMENTARY SCHOOL	47.00	300	14,100
0631	FLOROSA ELEMENTARY SCHOOL	41.00	300	12,300
0641	FT. WALTON BEACH HIGH SCHOOL	93.00	300	27,900
0651	BRUNER MIDDLE SCHOOL	50.00	300	15,000
0671	LEWIS SCHOOL	53.00	300	15,900
0681	LONGWOOD ELEMENTARY SCHOOL	45.00	300	13,500
0701	OKALOOSA TECHNICAL COLLEGE	9.00	300	2,700
0721	OKALOOSA STEM ACADEMY	21.00	300	6,300
0731	WALKER ELEMENTARY SCHOOL	47.00	300	14,100
0741	BLUEWATER ELEMENTARY SCHOOL	56.00	300	16,800
0751	ANTIOCH ELEMENTARY SCHOOL	64.00	300	19,200
0761	DAVIDSON MIDDLE SCHOOL	61.00	300	18,300
0771	DESTIN MIDDLE SCHOOL	44.00	300	13,200
0801	RICHBOURG SCHOOL	21.00	300	6,300
0811	SOUTHSIDE PRIMARY SCHOOL	25.00	300	7,500
TOTAL		1,842.00		\$ 552,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 8,745		\$ 8,745
Sub-Total (Page 1 Only)				\$ 8,745	\$ -	\$ 8,745
GRAND TOTAL				\$ 8,745	\$ -	\$ 8,745

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 17,857		\$ 17,857
Sub-Total (Page 1 Only)				\$ 17,857	\$ -	\$ 17,857
GRAND TOTAL				<u>\$ 17,857</u>	<u>\$ -</u>	<u>\$ 17,857</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 6,075		\$ 6,075
Sub-Total (Page 1 Only)				\$ 6,075	\$ -	\$ 6,075
GRAND TOTAL				<u>\$ 6,075</u>	<u>\$ -</u>	<u>\$ 6,075</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 2,982		\$ 2,982
Sub-Total (Page 1 Only)				\$ 2,982	\$ -	\$ 2,982
GRAND TOTAL				\$ 2,982	\$ -	\$ 2,982

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 562		\$ 562
Sub-Total (Page 1 Only)				\$ 562	\$ -	\$ 562
GRAND TOTAL				\$ 562	\$ -	\$ 562

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 368		\$ 368
Sub-Total (Page 1 Only)				\$ 368	\$ -	\$ 368
GRAND TOTAL				<u>\$ 368</u>	<u>\$ -</u>	<u>\$ 368</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 2022-2023

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)	\$ 175		\$ 175
Sub-Total (Page 1 Only)				\$ 175	\$ -	\$ 175
GRAND TOTAL				<u>\$ 175</u>	<u>\$ -</u>	<u>\$ 175</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 902		\$ 902
Sub-Total (Page 1 Only)				\$ 902	\$ -	\$ 902
GRAND TOTAL				\$ 902	\$ -	\$ 902

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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)	\$ 74		\$ 74
Sub-Total (Page 1 Only)				\$ 74	\$ -	\$ 74
GRAND TOTAL				\$ 74	\$ -	\$ 74

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 21,934		\$ 21,934
Sub-Total (Page 1 Only)				\$ 21,934	\$ -	\$ 21,934
GRAND TOTAL				\$ 21,934	\$ -	\$ 21,934

Excerpt from The 2021 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 2021 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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	365,300	441,001	75,701
	Instructional	114	77	(37)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	365,414	441,078	75,664
300	Purchased Service	2,150	3,000	850
400	Energy Services	-	-	-
500	Materials & Supplies	12,236	84,210	71,974
600	Capital Outlay	1,500	2,200	700
700	Other Expenses	7,500	5,212	(2,288)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 388,800	\$ 535,700	\$ 146,900

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	7.23	9.50	2.27
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	7.23	9.50	2.27

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				\$ 415	\$ -	\$ 415

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	212		212
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	424		424
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 830	\$ -	\$ 830
GRAND TOTAL				<u>\$ 830</u>	<u>\$ -</u>	<u>\$ 830</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 44		\$ 44
0350	REPAIR AND MAINTENANCE Repair and maintenance as needed	8120	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Portion of copier lease	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	400		400
0390	OTHER PURCHASED SVC - PRINT/COPY Brochures and handbooks	5500	PREKINDERGARTEN	600		600
0510	SUPPLIES Classroom materials and supplies 13 classrooms supplies @ a minimum of \$100.00 each (Agenda books, flags, red ribbon week, class supplies) \$3,000.00	5500	PREKINDERGARTEN	4,300	70,503	74,803
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	4,287		4,287
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 12,131	\$ 70,503	\$ 82,634
GRAND TOTAL				\$ 19,631	\$ 70,503	\$ 90,134

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 1,300		\$ 1,300
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Classroom equipment as needed	5500	PREKINDERGARTEN	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed	5500	PREKINDERGARTEN	500		500
0649	TECHNOLOGY EQUIPMENT (<\$1000) Classroom technology as needed	5500	PREKINDERGARTEN	1,200		1,200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	3,000		3,000
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 7,500	\$ -	\$ 7,500
GRAND TOTAL				\$ 19,631	\$ 70,503	\$ 90,134

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	PREKINDERGARTEN	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	212		212
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 415	\$ -	\$ 415
GRAND TOTAL				<u>\$ 415</u>	<u>\$ -</u>	<u>\$ 415</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,417
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 31,417

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,417
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 31,417

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 18,442
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 18,442

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 18,442
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 18,442

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 15,513
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 15,513

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 15,513
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 15,513

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 24,284
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 24,284

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 24,284
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 24,284

***Note:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 45,521
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 45,521

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 45,521
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 45,521

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 32,270
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 32,270

Section B-1

Approved 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)		\$ 19,765
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 19,765

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	(b)		\$ (19,765)
Paraprofessional - ESE - 9 Month	A	0.50	(b)		18,613
(B) Total Requested Additions, Deletions, Changes		-			\$ (1,152)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 32,270
Paraprofessional - ESE - 9 Month	0.50		18,613
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 50,883

***Note:**

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

(a) Added 0.50 Child Development Associate - 10 Month effective October 12, 2021.

(b) Delete 0.50 Child Development Associate - 10 Month and add 0.50 Paraprofessional - ESE - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Riverside Elementary School
Cost Center No.: 0251
Project Name: VPK - Year Long
Fund Number : 1010
Project Number: 0132
Type Funding: State Voluntary Pre-K

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,652
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 19,652

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	A	0.50 (a)		\$ 18,613
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 18,613

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,652
Paraprofessional - 9 Month	0.50		18,613
(C) Total Positions Submitted for Approval FY 2022-2023	1.00		\$ 38,265

***Note:**

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

(a) Add 0.50 Paraprofessional - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 115,622
Paraprofessional - ESE - 9 Month	0.73		30,900
(A) Total Positions Approved For FY 2021-2022	2.73		\$ 146,522

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	0.27	(a)		\$ 6,146
(B-1) Total Approved Additions, Deletions, Changes		0.27			\$ 6,146

Section B-2

Section 2.2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	1.00	(b)		37,226
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 37,226

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 115,622
Paraprofessional - ESE - 9 Month	2.00		74,272
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 189,894

***Note:**

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

(a) Added 0.27 Paraprofessional - ESE - 9 Month effective August 6, 2021.

(b) Add 1.00 Paraprofessional - ESE - 9 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,782
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 26,782

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 26,782
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 26,782

***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 2022-2023

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.

FUND SOURCE: Workforce Development

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 298,060	\$ 258,000	\$ (40,060)
	Educational Support	270,255	368,081	97,826
	Instructional	1,133,398	1,162,211	28,813
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,701,713	1,788,292	86,579
300	Purchased Service	128,499	177,881	49,382
400	Energy Services	107,000	81,061	(25,939)
500	Materials & Supplies	4,410	-	(4,410)
600	Capital Outlay	-	-	-
700	Other Expenses	6,023	1,000	(5,023)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,947,645	\$ 2,048,234	\$ 100,589

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.10	1.70	(0.40)
Educational Support	5.15	6.50	1.35
Instructional	15.20	15.90	0.70
Professional / Technical	-	-	-
Total Staff	22.45	24.10	1.65

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 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,275,815
		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	2,048,234
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		\$ 2,048,234

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,247,200	5,223,100	(24,100)
	Instructional	2,147,709	2,218,635	70,926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7,394,909	7,441,735	46,826
300	Purchased Service	417,250	123,900	(293,350)
400	Energy Services	-	-	-
500	Materials & Supplies	85,765	441,962	356,197
600	Capital Outlay	38,200	38,200	-
700	Other Expenses	363,876	363,876	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,300,000	\$ 8,409,673	\$ 109,673

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	128.00	129.00	1.00
Instructional	25.54	26.72	1.18
Professional / Technical	-	-	-
Total Staff	153.54	155.72	2.18

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
PROPOSED IDEA SUPPLEMENT - SUMMARY
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	COST CENTER NAME	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE	IDEA ALLOCATION ESE JOB COACHES, INTERPRETERS & 1:1 ESE PARAPROS	IDEA ALLOCATION STAFFING SPECIALISTS	TOTAL IDEA ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ 40,100	\$ 43,300	\$ 35,595	\$ 118,995
0041	BAKER SCHOOL	40,100	160,400	56,952	257,452
0051	BOB SIKES ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0082	MEIGS MIDDLE SCHOOL	40,100	-	35,595	75,695
0092	SHOAL RIVER MIDDLE SCHOOL	80,200	40,100	35,595	155,895
0121	RUCKEL MIDDLE SCHOOL	80,200	-	35,595	115,795
0131	DESTIN ELEMENTARY SCHOOL	40,100	40,100	42,714	122,914
0151	EDGE ELEMENTARY SCHOOL	-	120,300	28,476	148,776
0161	EGLIN ELEMENTARY SCHOOL	-	-	28,476	28,476
0201	LAUREL HILL SCHOOL	80,200	83,400	14,238	177,838
0211	NICEVILLE HIGH SCHOOL	40,100	123,500	35,595	199,195
0222	NORTHWOOD ELEMENTARY SCHOOL	80,200	40,100	71,190	191,490
0241	SILVER SANDS SCHOOL	-	815,200	71,190	886,390
0251	RIVERSIDE ELEMENTARY SCHOOL	80,200	120,300	35,595	236,095
0271	PRYOR MIDDLE SCHOOL	40,100	-	35,595	75,695
0281	WRIGHT ELEMENTARY SCHOOL	80,200	40,100	35,595	155,895
0431	SHALIMAR ELEMENTARY SCHOOL	40,100	203,700	28,476	272,276
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40,100	-	35,595	75,695
0561	MARY ESTHER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0571	PLEW ELEMENTARY SCHOOL	-	-	35,595	35,595
0581	CHOCTAW HIGH SCHOOL	40,100	83,400	35,595	159,095
0601	CRESTVIEW HIGH SCHOOL	40,100	200,500	42,714	283,314
0621	KENWOOD ELEMENTARY SCHOOL	120,300	-	71,190	191,490
0631	FLOROSA ELEMENTARY SCHOOL	40,100	40,100	28,476	108,676
0641	FT. WALTON BEACH HIGH SCHOOL	40,100	40,100	35,595	115,795
0651	BRUNER MIDDLE SCHOOL	40,100	-	28,476	68,576
0671	LEWIS SCHOOL	-	367,300	71,190	438,490
0681	LONGWOOD ELEMENTARY SCHOOL	40,100	80,200	35,595	155,895
0701	OKALOOSA TECHNICAL COLLEGE	40,100	-	7,119	47,219
0721	OKALOOSA STEM ACADEMY	40,100	43,300	14,238	97,638
0731	WALKER ELEMENTARY SCHOOL	80,200	-	35,595	115,795
0741	BLUEWATER ELEMENTARY SCHOOL	-	120,300	35,595	155,895
0751	ANTIOCH ELEMENTARY SCHOOL	80,200	200,500	71,190	351,890
0761	DAVIDSON MIDDLE SCHOOL	80,200	120,300	28,476	228,976
0771	DESTIN MIDDLE SCHOOL	-	80,200	21,357	101,557
0801	RICHBOURG SCHOOL	-	329,000	71,190	400,190
0811	SOUTHSIDE PRIMARY SCHOOL	-	83,400	71,190	154,590
TOTAL		\$ 1,604,000	\$ 3,619,100	\$ 1,473,633	\$ 6,696,733

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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	ESE PARAPRO UNITS FUNDED THROUGH IDEA	IDEA ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
							\$ 40,100
0031	EDWINS ELEMENTARY SCHOOL	\$ 454,433	\$ 942,040	\$ (487,607)	7.00	1.00	\$ 40,100
0041	BAKER SCHOOL	581,255	914,020	(332,765)	4.00	1.00	40,100
0051	BOB SIKES ELEMENTARY SCHOOL	315,085	378,460	(63,375)	1.00	1.00	40,100
0082	MEIGS MIDDLE SCHOOL	303,848	652,560	(348,712)	4.00	1.00	40,100
0092	SHOAL RIVER MIDDLE SCHOOL	422,975	572,360	(149,385)	2.00	2.00	80,200
0121	RUCKEL MIDDLE SCHOOL	440,590	449,320	(8,730)	2.00	2.00	80,200
0131	DESTIN ELEMENTARY SCHOOL	303,676	744,840	(441,164)	4.00	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	201,705	223,010	(21,305)	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	122,766	138,420	(15,654)	-	-	-
0201	LAUREL HILL SCHOOL	183,301	372,420	(189,119)	2.00	2.00	80,200
0211	NICEVILLE HIGH SCHOOL	328,101	378,460	(50,359)	1.00	1.00	40,100
0222	NORTHWOOD ELEMENTARY SCHOOL	728,136	1,197,460	(469,324)	8.00	2.00	80,200
0241	SILVER SANDS SCHOOL	864,618	2,574,000	(1,709,382)	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	334,492	556,980	(222,488)	2.00	2.00	80,200
0271	PRYOR MIDDLE SCHOOL	315,691	667,940	(352,249)	4.00	1.00	40,100
0281	WRIGHT ELEMENTARY SCHOOL	276,759	426,250	(149,491)	2.00	2.00	80,200
0431	SHALIMAR ELEMENTARY SCHOOL	284,026	621,800	(337,774)	4.00	1.00	40,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	335,018	752,530	(417,512)	4.00	1.00	40,100
0561	MARY ESTHER ELEMENTARY SCHOOL	195,903	426,250	(230,347)	2.00	2.00	80,200
0571	PLEW ELEMENTARY SCHOOL	240,462	230,700	9,762	-	-	-
0581	CHOCTAW HIGH SCHOOL	419,099	520,180	(101,081)	3.00	1.00	40,100
0601	CRESTVIEW HIGH SCHOOL	724,944	901,940	(176,996)	6.00	1.00	40,100
0621	KENWOOD ELEMENTARY SCHOOL	482,416	1,425,420	(943,004)	11.00	3.00	120,300
0631	FLOROSA ELEMENTARY SCHOOL	251,092	504,800	(253,708)	3.00	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	443,063	535,560	(92,497)	3.00	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	401,649	627,840	(226,191)	3.00	1.00	40,100
0671	LEWIS SCHOOL	795,434	1,634,700	(839,266)	12.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	278,202	652,560	(374,358)	4.00	1.00	40,100
0701	OKALOOSA TECHNICAL COLLEGE	6,768	124,690	(117,922)	1.00	1.00	40,100
0721	OKALOOSA STEMM ACADEMY	342,158	529,520	(187,362)	4.00	1.00	40,100
0731	WALKER ELEMENTARY SCHOOL	641,073	1,018,940	(377,867)	7.00	2.00	80,200
0741	BLUEWATER ELEMENTARY SCHOOL	288,028	246,080	41,948	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	753,094	1,126,600	(373,506)	7.00	2.00	80,200
0761	DAVIDSON MIDDLE SCHOOL	679,219	994,220	(315,001)	6.00	2.00	80,200
0771	DESTIN MIDDLE SCHOOL	196,708	184,560	12,148	-	-	-
0801	RICHBOURG SCHOOL	892,662	2,069,200	(1,176,538)	19.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	591,610	2,142,800	(1,551,190)	17.00	-	-
TOTAL		\$ 15,420,059	\$ 28,459,430	\$ (13,039,371)	181.00	40.00	\$ 1,604,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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
		\$ 45,100	\$ 43,300	\$ 40,100	\$ 40,100		
0031	EDWINS ELEMENTARY SCHOOL	-	1.00	-	-	1.00	\$ 43,300
0041	BAKER SCHOOL	-	-	4.00	-	4.00	160,400
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	1.00	-	1.00	40,100
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0151	EDGE ELEMENTARY SCHOOL	-	-	2.00	1.00	3.00	120,300
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	1.00	1.00	-	2.00	83,400
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	1.00	2.00	-	3.00	123,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	815,200
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	1.00	4.00	-	5.00	203,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	-	2.00	83,400
0601	CRESTVIEW HIGH SCHOOL	-	-	5.00	-	5.00	200,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	1.00	-	1.00	40,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	1.00	-	1.00	40,100
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	2.00	4.00	3.00	9.00	367,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	2.00	-	2.00	80,200
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	43,300
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	3.00	-	3.00	120,300
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	5.00	-	5.00	200,500
0761	DAVIDSON MIDDLE SCHOOL	-	-	3.00	-	3.00	120,300
0771	DESTIN MIDDLE SCHOOL	-	-	2.00	-	2.00	80,200
0801	RICHBOURG SCHOOL	1.00	1.00	6.00	-	8.00	329,000
0811	SOUTHSIDE PRIMARY SCHOOL	-	1.00	1.00	-	2.00	83,400
TOTAL		3.00	11.00	71.00	4.00	89.00	\$ 3,619,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 3475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	LESS IDEA ARP FUNDED POSITION	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450			\$ 79,100	\$ 35,595
0041	BAKER SCHOOL	0.720			\$ 79,100	56,952
0051	BOB SIKES ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0082	MEIGS MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0092	SHOAL RIVER MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0121	RUCKEL MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0131	DESTIN ELEMENTARY SCHOOL	0.540			\$ 79,100	42,714
0151	EDGE ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0161	EGLIN ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0201	LAUREL HILL SCHOOL	0.180			\$ 79,100	14,238
0211	NICEVILLE HIGH SCHOOL	0.450			\$ 79,100	35,595
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0241	SILVER SANDS SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0271	PRYOR MIDDLE SCHOOL	0.450			\$ 79,100	35,595
0281	WRIGHT ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0431	SHALIMAR ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0561	MARY ESTHER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0571	PLEW ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0581	CHOCTAW HIGH SCHOOL	0.450			\$ 79,100	35,595
0601	CRESTVIEW HIGH SCHOOL	0.540			\$ 79,100	42,714
0621	KENWOOD ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0631	FLOROSA ELEMENTARY SCHOOL	0.360			\$ 79,100	28,476
0641	FT. WALTON BEACH HIGH SCHOOL	0.450			\$ 79,100	35,595
0651	BRUNER MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0671	LEWIS SCHOOL	0.900			\$ 79,100	71,190
0681	LONGWOOD ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0701	OKALOOSA TECHNICAL COLLEGE	0.090			\$ 79,100	7,119
0721	OKALOOSA STEM ACADEMY	0.180			\$ 79,100	14,238
0731	WALKER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0741	BLUEWATER ELEMENTARY SCHOOL	0.450			\$ 79,100	35,595
0751	ANTIOCH ELEMENTARY SCHOOL	0.900			\$ 79,100	71,190
0761	DAVIDSON MIDDLE SCHOOL	0.360			\$ 79,100	28,476
0771	DESTIN MIDDLE SCHOOL	0.270			\$ 79,100	21,357
0801	RICHBOURG SCHOOL	0.900	(0.500)		\$ 79,100	71,190
0811	SOUTHSIDE PRIMARY SCHOOL	0.900			\$ 79,100	71,190
TOTAL		18.630	(1.000)			\$ 1,473,633

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 SERVICE	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	18	298
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	336	21	357
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	191	15	206
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	230		230
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	230	44	274
Sub-Total (Page 1 Only)				\$ 9,767	\$ 98	\$ 9,865
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7730	STAFF SERVICES	\$ 77	\$ (62)	\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	45,000		45,000
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 SERVICE	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 SERVICE	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	\$ (62)	\$ 58,715
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	TECHNOLOGY REPAIRS & MAINTENANCE Repair of computers used by students with disabilities	5200	EXCEPTIONAL CHILD	\$ 200		\$ 200
0357	SUPPORT MANAGED - COMPUTERS For computers used exclusively by students with disabilities	5200	EXCEPTIONAL CHILD	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions 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 SERVICE	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 SERVICE	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	-		-
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	-		-
Sub-Total (Page 3 Only)				\$ 65,200	\$ -	\$ 65,200
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	\$ -		\$ -
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	332,002	440,862
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 SERVICE	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 SERVICE	1,000		1,000
Sub-Total (Page 4 Only)				\$ 127,160	\$ 332,002	\$ 459,162
GRAND TOTAL				<u>\$ 645,780</u>	<u>\$ 332,038</u>	<u>\$ 977,818</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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 SERVICE	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 SERVICE	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 SERVICE	500		500
Sub-Total (Page 5 Only)				\$ 21,500	\$ -	\$ 21,500
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 3475

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	358,376		358,376
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 6 Only)				\$ 363,376	\$ -	\$ 363,376
GRAND TOTAL				\$ 645,780	\$ 332,038	\$ 977,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Exceptional Student Education
Cost Center No.:	9016
Project Name:	IDEA Part B
Fund Number :	4201
Project Number:	3475
Type Funding:	Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 213,239
Social Worker - 10 Month	2.000		162,095
Social Worker - 12 Month	0.750		65,316
Staffing Specialist - ESE - 10 Month	0.530		61,744
Staffing Specialist - ESE - 12 Month	1.840		202,162
(A) Total Positions Approved For FY 2021-2022	7.720		\$ 704,556

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - ESE - 10 Month	A	0.370	(a)		30,566
(B-1) Total Approved Additions, Deletions, Changes		0.370			\$ 30,566

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.600		\$ 213,239
Social Worker - 10 Month	2.000		162,095
Social Worker - 12 Month	0.750		65,316
Staffing Specialist - ESE - 10 Month	0.900		92,310
Staffing Specialist - ESE - 12 Month	1.840		202,162
(C) Total Positions Submitted for Approval FY 2022-2023	8.090		\$ 735,122

***Note:**

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

(a) Added 0.370 Staffing Specialist - ESE - 10 Month effective October 1, 2021.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	155,041	158,537	3,496
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	155,041	158,537	3,496
300	Purchased Service	44,734	35,419	(9,315)
400	Energy Services	-	-	-
500	Materials & Supplies	785	7,093	6,308
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	15,440	15,615	175
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 220,000	\$ 220,664	\$ 664

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	1.50	-
Professional / Technical	-	-	-
Total Staff	1.50	1.50	-

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

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	7	119
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	164		164
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	153		153
0310	PROFESSIONAL & TECHNICAL SERVICE	5200	EXCEPTIONAL CHILD	-		-
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	\$ 7	\$ 4,286
GRAND TOTAL				\$ 58,948	\$ 6,615	\$ 65,563

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

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 SERVICE	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	(3,007)	6,993
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	\$ (3,007)	\$ 51,662
GRAND TOTAL				\$ 58,948	\$ 6,615	\$ 65,563

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 3476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	\$ -	\$ 9,615	\$ 9,615
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ -	\$ 9,615	\$ 9,615
GRAND TOTAL				\$ 58,948	\$ 6,615	\$ 65,563

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Exceptional Student Education
Cost Center No.: 9016
Project Name: IDEA Part B Pre-School
Fund Number : 4201
Project Number: 3476
Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 117,769
Social Worker - 10 Month	0.50		37,332
(A) Total Positions Approved For FY 2021-2022	1.50		\$ 155,101

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 117,769
Social Worker - 10 Month	0.50		37,332
(C) Total Positions Submitted for Approval FY 2022-2023	1.50		\$ 155,101

***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 2022-2023

PROJECT NAME: IDEA K12 - Proportionate

PROJECT NUMBER: 3477

PROJECT DESCRIPTION:

The District is required to set aside a proportionate share of the IDEA – Part B – K-12 allocation for the use of private schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	590,327	590,327
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 590,327	\$ 590,327

STAFFING			
	2022-2023 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA K12 - Proportionate

PROJECT NUMBER: 3477

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5200	EXCEPTIONAL CHILD	\$ 590,327		\$ 590,327
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 590,327	\$ -	\$ 590,327
GRAND TOTAL				<u>\$ 590,327</u>	<u>\$ -</u>	<u>\$ 590,327</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: IDEA PRE-KD - Proportionate

PROJECT NUMBER: 3478

PROJECT DESCRIPTION:

The District is required to set aside a proportionate share of the IDEA – Part B – PreKd allocation for the use of private schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B Pre-School

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	19,336	19,336
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 19,336	\$ 19,336

STAFFING			
	2022-2023 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA PREKD - Proportionate

PROJECT NUMBER: 3478

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5200	EXCEPTIONAL CHILD	\$ 19,336		\$ 19,336
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,336	\$ -	\$ 19,336
GRAND TOTAL				<u>\$ 19,336</u>	<u>\$ -</u>	<u>\$ 19,336</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 80,691	\$ 76,061	\$ (4,630)
	Educational Support	1,427,063	1,402,146	(24,917)
	Instructional	3,834,985	3,733,108	(101,877)
	Professional / Technical	47,680	46,195	(1,485)
	Subtotal - Salaries & Benefits	5,390,419	5,257,510	(132,909)
300	Purchased Service	424,179	459,178	34,999
400	Energy Services	-	-	-
500	Materials & Supplies	1,615,666	1,159,980	(455,686)
600	Capital Outlay	366,869	817,335	450,466
700	Other Expenses	390,867	394,131	3,264
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,188,000	\$ 8,088,134	\$ (99,866)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.75	0.60	(0.15)
Educational Support	35.78	35.49	(0.29)
Instructional	45.28	44.33	(0.95)
Professional / Technical	0.77	0.72	(0.05)
Total Staff	82.58	81.14	(1.44)

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 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 3401
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
			PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM		LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
		ALLOCATION		(A + B)	ALLOCATION	(D - E)	
0031	EDWINS ELEMENTARY SCHOOL	\$ 251,395	\$ 2,976	\$ 254,371	\$ 251,395	\$ (32,599)	\$ 218,796
0041	BAKER SCHOOL	302,121	3,577	305,698	302,121	(17,181)	284,940
0051	BOB SIKES ELEMENTARY SCHOOL	338,675	4,009	342,684	338,675	(33,174)	305,501
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	159,639	1,890	161,529	159,639	(88,886)	70,753
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	349,864	4,142	354,006	349,864	(48,921)	300,943
0241	SILVER SANDS SCHOOL	35,807	424	36,231	35,807	-	35,807
0251	RIVERSIDE ELEMENTARY SCHOOL	446,095	5,281	451,376	446,095	(39,784)	406,311
0271	PRYOR MIDDLE SCHOOL	385,671	4,566	390,237	385,671	(34,136)	351,535
0281	WRIGHT ELEMENTARY SCHOOL	345,388	4,089	349,477	345,388	(17,453)	327,935
0431	SHALIMAR ELEMENTARY SCHOOL	287,202	3,400	290,602	287,202	(35,423)	251,779
0541	ELLIOTT PT. ELEMENTARY SCHOOL	322,263	3,815	326,078	322,263	(38,321)	283,942
0561	MARY ESTHER ELEMENTARY SCHOOL	255,125	3,020	258,145	255,125	(37,581)	217,544
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	265,568	3,144	268,712	265,568	(22,387)	243,181
0631	FLOROSA ELEMENTARY SCHOOL	222,301	2,632	224,933	222,301	(34,525)	187,776
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	392,385	4,645	397,030	392,385	(34,136)	358,249
0671	LEWIS SCHOOL	154,418	1,828	156,246	154,418	(33,666)	120,752
0681	LONGWOOD ELEMENTARY SCHOOL	332,706	3,939	336,645	332,706	(36,024)	296,682
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	375,973	4,451	380,424	375,973	(33,174)	342,799
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	31,331	371	31,702	31,331	-	31,331
0811	SOUTHSIDE PRIMARY SCHOOL	37,299	442	37,741	37,299	-	37,299
TOTAL		\$ 5,291,226	\$ 62,641	\$ 5,353,867	\$ 5,291,226	\$ (617,371)	\$ 4,673,855

NOTE:

THE 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
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		3.50	4.35	5.55	13.40	7.30	2.70	-	4.90	14.90	28.30

NOTES:

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 3401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 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	0.10	0.08	0.18	33,666
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	36,024
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	
0721	OKALOOSA STEM 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	-	-	-	
TOTAL		3.50	2.70	6.20	\$ 617,371

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 2022-2023

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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)	\$ 200	\$ (200)	\$ -
0331	OUT-OF-COUNTY TRAVEL Conferences and workshops related to professional development	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0331	OUT-OF-COUNTY TRAVEL Out of County PD for administrators	7730	STAFF SERVICES	2,500	3,671	6,171
0365	SOFTWARE SUBSCRIPTIONS Survey Monkey	6150	PARENTAL INVOLVEMENT	300	225	525
0369	TECHNOLOGY RENTALS	5100	BASIC EDUCATION (K-12)	-	4,338	4,338
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	-	825	825
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence between school and parents regarding parent engagement	6150	PARENTAL INVOLVEMENT	100	381	481
0390	OTHER PURCHASED SVC - PRINT/COPY Print shop FSA/EOC test prep materials, newsletter	5100	BASIC EDUCATION (K-12)	988	112	1,100
Sub-Total (Page 1 Only)				\$ 9,088	\$ 9,352	\$ 18,440
GRAND TOTAL				<u>\$ 40,038</u>	<u>\$ 1,477</u>	<u>\$ 41,515</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Various supplies needed for classrooms	5100	BASIC EDUCATION (K-12)	\$ 11,500	\$ (4,532)	\$ 6,968
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	6,500	(4,361)	2,139
0530	PERIODICALS - PRINTED National Dropout Prevention Center membership	6400	INSTR STAFF TRAINING SERVICES	850		850
0642	EQUIPMENT (UNDER \$1000) Laminators, electric hole punch, etc.	5100	BASIC EDUCATION (K-12)	2,600	666	3,266
0644	COMPUTER HARDWARE(UNDER \$1000) iPads, printers, interactive white boards, scanners	5100	BASIC EDUCATION (K-12)	8,500	340	8,840
0692	SOFTWARE (UNDER \$1000)	5100	BASIC EDUCATION (K-12)	-	300	300
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	-	712	712
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for instructional staff to attend training sessions	5100	BASIC EDUCATION (K-12)	1,000	(1,000)	-
Sub-Total (Page 2 Only)				\$ 30,950	\$ (7,875)	\$ 23,075
GRAND TOTAL				<u>\$ 40,038</u>	<u>\$ 1,477</u>	<u>\$ 41,515</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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)	\$ 28,231	\$ (19,064)	\$ 9,167
0102	SALARY - OTHER COMPENSATION	6300	INSTR & CURR DEVEL SERVICE	-	15,000	15,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	3,162	(2,070)	1,092
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SERVICE	-	1,787	1,787
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	2,160	(1,430)	730
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	360	(360)	-
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SERVICE	-	1,148	1,148
0310	PROFESSIONAL & TECHNICAL SERVICE DJJ transition coordinator	6120	GUIDANCE SERVICES	10,000	(10,000)	-
Sub-Total (Page 1 Only)				\$ 43,913	\$ (14,989)	\$ 28,924
GRAND TOTAL				<u>\$ 111,811</u>	<u>\$ 1,744,251</u>	<u>\$ 1,856,062</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations	6300	INSTR & CURR DEVEL SERVICE	\$ 12,000		\$ 12,000
0330	IN-COUNTY TRAVEL Travel for Title I specialist in county	6300	INSTR & CURR DEVEL SERVICE	2,000	3,000	5,000
0330	IN-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	2,000	1,000	3,000
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 SERVICE	3,000	(3,000)	-
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 SERVICE	4,250		4,250
0365	SOFTWARE SUBSCRIPTIONS Software subscription for Survey Monkey and virtual registrations	6300	INSTR & CURR DEVEL SERVICE	450		450
0370	POSTAGE/SHIPPING/TELEGRAM Postage, shipping for the Title I office to send out communication	6300	INSTR & CURR DEVEL SERVICE	300		300
Sub-Total (Page 2 Only)				\$ 25,000	\$ -	\$ 25,000
GRAND TOTAL				\$ 111,811	\$ 1,744,251	\$ 1,856,062

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC - PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	\$ 1,000	\$ 10,000	\$ 11,000
0390	OTHER PURCHASED SVC - PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	2,000	9,000	11,000
0390	OTHER PURCHASED SVC - PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0398	FIELD TRIP/STUDENT TRANSPORT Foster care transportation	7800	PUPIL TRANSP SERVICES - SCHOOL	3,000	(3,000)	-
0510	SUPPLIES Copy paper, supplies for Title I students use, supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	12,000	606,382	618,382
0510	SUPPLIES	5500	PREKINDERGARTEN	-	161,497	161,497
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,300		1,300
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
Sub-Total (Page 3 Only)				\$ 21,300	\$ 783,879	\$ 805,179
GRAND TOTAL				<u>\$ 111,811</u>	<u>\$ 1,744,251</u>	<u>\$ 1,856,062</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000	\$ 19,615	\$ 24,615
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	10,000	25,000	35,000
0519	TECHNOLOGY SUPPLIES Technology related supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SERVICE	500		500
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	498		498
0643	COMPUTER(>\$1000)/TECH INFRASTR	5100	BASIC EDUCATION (K-12)	-	500,000	500,000
0644	COMPUTER HARDWARE(UNDER \$1000)	5100	BASIC EDUCATION (K-12)	-	99,000	99,000
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 SERVICE	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP)	5100	BASIC EDUCATION (K-12)	-	2,000	2,000
Sub-Total (Page 4 Only)				\$ 16,998	\$ 645,615	\$ 662,613
GRAND TOTAL				<u>\$ 111,811</u>	<u>\$ 1,744,251</u>	<u>\$ 1,856,062</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Pre-K	5500	PREKINDERGARTEN	\$ 4,600	\$ 3,400	\$ 8,000
0792	STATE SALES TAX	7200	GENERAL ADMINISTRATION	-	326,346	326,346
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 5 Only)				\$ 4,600	\$ 329,746	\$ 334,346
GRAND TOTAL				<u>\$ 111,811</u>	<u>\$ 1,744,251</u>	<u>\$ 1,856,062</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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)	\$ 16,000	\$ (2,228)	\$ 13,772
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	1,300	(1,100)	200
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	760	4	764
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	906	489	1,395
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	236	(45)	191
0519	TECHNOLOGY SUPPLIES Ink for printing	5100	BASIC EDUCATION (K-12)	1,000	(1,000)	-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 20,202	\$ (3,880)	\$ 16,322
GRAND TOTAL				<u>\$ 20,202</u>	<u>\$ (3,880)</u>	<u>\$ 16,322</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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	\$ (10,920)	\$ 3,080
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5200	EXCEPTIONAL CHILD	1,071	(1,026)	45
0510	SUPPLIES Various classroom supplies; paper, reading books, etc.	5200	EXCEPTIONAL CHILD	790	823	1,613
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	222	(148)	74
0510	SUPPLIES Professional Development supplies, markers	6400	INSTR STAFF TRAINING SERVICES	50	(50)	-
0519	TECHNOLOGY SUPPLIES Speakers, computer mice, headphones	5200	EXCEPTIONAL CHILD	508	(418)	90
0644	COMPUTER HARDWARE(UNDER \$1000) 5 laptops, 1 projector	5200	EXCEPTIONAL CHILD	1,725	(279)	1,446
				-		-
Sub-Total (Page 1 Only)				\$ 18,366	\$ (12,018)	\$ 6,348
GRAND TOTAL				<u>\$ 18,366</u>	<u>\$ (12,018)</u>	<u>\$ 6,348</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

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)	\$ 113,761	\$ (372)	\$ 113,389
0395	OTHER DISTRIBUTIONS - CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,853	(511)	1,342
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 115,614	\$ (883)	\$ 114,731
GRAND TOTAL				<u>\$ 115,614</u>	<u>\$ (883)</u>	<u>\$ 114,731</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	\$ 1,812	\$ (859)	\$ 953
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	881	(117)	764
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 2,693	\$ (976)	\$ 1,717
GRAND TOTAL				<u>\$ 2,693</u>	<u>\$ (976)</u>	<u>\$ 1,717</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 20,142		\$ 20,142
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	238		238
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 20,380	\$ -	\$ 20,380
GRAND TOTAL				<u>\$ 20,380</u>	<u>\$ -</u>	<u>\$ 20,380</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9821

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,428		\$ 13,428
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	159		159
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,587	\$ -	\$ 13,587
GRAND TOTAL				<u>\$ 13,587</u>	<u>\$ -</u>	<u>\$ 13,587</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 10,443		\$ 10,443
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	124		124
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 10,567	\$ -	\$ 10,567
GRAND TOTAL				<u>\$ 10,567</u>	<u>\$ -</u>	<u>\$ 10,567</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Title I Part A

PROJECT NUMBER: 3401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 37,299		\$ 37,299
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	442		442
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 37,741	\$ -	\$ 37,741
GRAND TOTAL				<u>\$ 37,741</u>	<u>\$ -</u>	<u>\$ 37,741</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title I
Fund Number : 4201
Project Number: 3401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.50		\$ 334,834
Specialist - 12 Month	0.75		83,339
Title I/Title X Analyst - 12 Month	0.77		49,381
(A) Total Positions Approved For FY 2021-2022	8.02		\$ 467,554

Section B-1

Approved 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)		\$ 20,017
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 20,017

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach	A	0.60	(b)		\$ 74,618
Program Director	A	0.60	(c)		76,061
Specialist - 12 Month	D	(0.75)	(c)		(83,339)
Title I/Title X Analyst - 12 Month	D	(0.05)	(d)		(3,186)
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 64,154

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.00		\$ 354,851
Instructional Coach	0.60		74,618
Program Director	0.60		76,061
Title I/Title X Analyst - 12 Month	0.72		46,195
(C) Total Positions Submitted for Approval FY 2022-2023	8.92		\$ 551,725

***Note:**

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

(a) Added 0.50 Child Development Associate - 10 Month effective October 12, 2021.

(b) Add 0.60 Instructional Coach effective July 26, 2022.

(c) Delete 0.75 Specialist - 12 Month and add 0.60 Program Director effective July 26, 2022.

(d) Delete 0.05 Title I/Title X Analyst - 12 Month effective July 1, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: St. Mary's School
Cost Center No.: 9915
Project Name: Title I
Fund Number : 4201
Project Number: 3401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.13		\$ 75,675
(A) Total Positions Approved For FY 2021-2022	1.13		\$ 75,675

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.19)	(a)		\$ (12,103)
(B) Total Requested Additions, Deletions, Changes		(0.19)			\$ (12,103)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 63,572
(C) Total Positions Submitted for Approval FY 2022-2023	0.94		\$ 63,572

***Note:**

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

(a) Delete 0.19 Teacher - 10 Month effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 3408

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 2021-2022 Appropriation	2022-2023 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			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 3408

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 2022-2023

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

PROJECT DESCRIPTION:

Provides supplemental educational services to neglected and delinquent students in DJJ Centers.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I Part D

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 98,259	\$ 98,259
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	98,259	98,259
300	Purchased Service	-	115,000	115,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,891	1,891
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 215,150	\$ 215,150

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.75	0.75
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	0.75	0.75

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	\$ 1,000	\$ (1,000)	\$ -
0510	SUPPLIES	6300	INSTR & CURR DEVEL SERVICE	1,000	(1,000)	-
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	2,860	(969)	1,891
0519	TECHNOLOGY SUPPLIES	6300	INSTR & CURR DEVEL SERVICE	500	(500)	-
0644	COMPUTER HARDWARE(UNDER \$1000)	6300	INSTR & CURR DEVEL SERVICE	500	(500)	-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,860	\$ (3,969)	\$ 1,891
GRAND TOTAL				<u>\$ 5,860</u>	<u>\$ (3,969)</u>	<u>\$ 1,891</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 28,750		\$ 28,750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,750	\$ -	\$ 28,750
GRAND TOTAL				<u>\$ 28,750</u>	<u>\$ -</u>	<u>\$ 28,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9821

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 28,750		\$ 28,750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,750	\$ -	\$ 28,750
GRAND TOTAL				\$ 28,750	\$ -	\$ 28,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 8,050		\$ 8,050
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,050	\$ -	\$ 8,050
GRAND TOTAL				<u>\$ 8,050</u>	<u>\$ -</u>	<u>\$ 8,050</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 49,450		\$ 49,450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 49,450	\$ -	\$ 49,450
GRAND TOTAL				\$ 49,450	\$ -	\$ 49,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title I Part D
Fund Number : 4201
Project Number: 3409
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022			\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	A	0.75	(a)		\$ 98,259
(B-1) Total Approved Additions, Deletions, Changes		0.75			\$ 98,259

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Principal on Special Assignment - 12 Month	0.75		\$ 98,259
(C) Total Positions Submitted for Approval FY 2022-2023	0.75		\$ 98,259

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

(a) Add 0.75 Principal on Special Assignment - 12 Month effective June 14, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 3405

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,631	\$ -	\$ (84,631)
	Educational Support	53,894	63,461	9,567
	Instructional	575,479	504,115	(71,364)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	714,004	567,576	(146,428)
300	Purchased Service	196,516	142,824	(53,692)
400	Energy Services	-	-	-
500	Materials & Supplies	54,750	89,521	34,771
600	Capital Outlay	-	-	-
700	Other Expenses	97,914	60,655	(37,259)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,063,184	\$ 860,576	\$ (202,608)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	-	(0.70)
Educational Support	1.30	1.40	0.10
Instructional	4.95	5.15	0.20
Professional / Technical	-	-	-
Total Staff	6.95	6.55	(0.40)

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 3401 TITLE I PART A	PROJECT 3405 TITLE II PART A	ESSER CARRYOVER FUNDING	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.54	1.00	0.40	0.10	-	0.50	1.00	2.00
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	0.17	-	0.40	0.80	1.60
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.34	0.50	0.20	-	-	0.20	0.40	0.90
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.38	0.50	0.40	-	-	0.20	0.60	1.10
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	0.40	0.20	0.20	0.80	0.02	0.38	-	0.40	0.80	1.60
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.23	0.17	-	0.10	0.50	1.00
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.23	0.17	-	0.60	1.00	1.80
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.20	0.60	1.10
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.35	0.50	0.23	0.17	-	0.10	0.50	1.00
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.30	0.10	-	0.40	0.80	1.60
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.35	0.80	0.43	0.17	-	0.40	1.00	1.80
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.05	0.50	0.33	0.17	-	-	0.50	1.00
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.50	0.32	0.08	-	0.10	0.50	1.00
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.06	0.50	0.30	0.10	-	0.10	0.50	1.00
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.35	0.50	0.20	0.20	-	0.40	0.80	1.30
0671	LEWIS SCHOOL	0.10	0.10	-	0.20	0.12	0.08	-	0.30	0.50	0.70
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.55	1.00	0.70	0.10	-	0.20	1.00	2.00
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.30	0.25	0.80	0.33	0.17	-	0.30	0.80	1.60
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		3.50	4.35	5.55	13.40	7.30	2.70	-	4.90	14.90	28.30

NOTES:

1. THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 3405
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.21	-	0.21	\$ 91,500	\$ 19,215
0041	BAKER SCHOOL	0.23	-	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	91,500	14,640
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	91,500	10,980
0121	RUCKEL MIDDLE SCHOOL	-	-	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	91,500	12,810
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0201	LAUREL HILL SCHOOL	0.20	-	0.20	91,500	18,300
0211	NICEVILLE HIGH SCHOOL	-	-	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0241	SILVER SANDS SCHOOL	-	-	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0271	PRYOR MIDDLE SCHOOL	-	-	-	91,500	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	91,500	13,725
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	-	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	91,500	4,575
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	91,500	17,385
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	91,500	-
0671	LEWIS SCHOOL	0.10	-	0.10	91,500	9,150
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	-	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	91,500	27,450
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	91,500	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	91,500	13,725
0801	RICHBOURG SCHOOL	-	-	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	91,500	-
TOTAL		4.35	-	4.35		\$ 398,025

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ -		\$ -
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	29,750	(1)	29,749
0510	SUPPLIES Books (Wong, Lemov, Whitaker) 135 x \$25 = \$3375	6400	INSTR STAFF TRAINING SERVICES	3,375	(3,375)	-
0750	OTHER PERSONNEL SERVICES(TEMP) Training for newly hired Temp Cert Teachers Subs 135 x \$100 = \$13,500	6400	INSTR STAFF TRAINING SERVICES	13,500	(13,500)	-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 46,625	\$ (16,876)	\$ 29,749
GRAND TOTAL				<u>\$ 46,625</u>	<u>\$ (16,876)</u>	<u>\$ 29,749</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Beacon Facilitator Pay	6400	INSTR STAFF TRAINING SERVICES	\$ 15,830		\$ 15,830
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	1,232	(21)	1,211
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats	6400	INSTR STAFF TRAINING SERVICES	500		500
0331	OUT-OF-COUNTY TRAVEL FASFEPA conference (1 Specialist) = \$1,157; FCSS (2 participants) = \$923; FASD Instructional Materials Conference (1 participant) = \$987; College Board (1 participant, A Dream Deferred Training) = \$2,185	6400	INSTR STAFF TRAINING SERVICES	5,252		5,252
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials; copy charges	6400	INSTR STAFF TRAINING SERVICES	61,394	(45,000)	16,394
0365	SOFTWARE SUBSCRIPTIONS Beacon online Educational Courses = \$54,775; Frontline (Professional Learning Management) = \$26,317	6400	INSTR STAFF TRAINING SERVICES	81,092		81,092
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of PD resources to use in trainings: ELA and social studies \$1,500	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES PD supplies for specialists, coaches and other administrators to conduct PD learning and Professional Development books for specialists and coaches to research when developing professional learning activities.	6400	INSTR STAFF TRAINING SERVICES	15,509	72,625	88,134
Sub-Total (Page 1 Only)				\$ 182,309	\$ 27,604	\$ 209,913
GRAND TOTAL				\$ 186,862	\$ 65,428	\$ 252,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues and Fees for Directors, Program Directors and Specialists: FASFEPPA (1 membership) = \$75; Social Studies Council (2 memberships) = \$150; FADIMA (2 memberships) = \$100; NCTM (7 memberships @ \$94) = \$658, (5 memberships @ \$59) = \$295; ASCD Institutional Membership = \$1,295;	6400	INSTR STAFF TRAINING SERVICES	\$ 4,553	\$ (1,278)	\$ 3,275
	IXL virtual session (Getting Started with IXL) = \$1,485 and IXL virtual IXL Foundations 1 (Essential Tools for Daily Instruction) = \$495.					
0791	INDIRECT COST 4.76%	7200	GENERAL ADMINISTRATION	-	39,102	39,102
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 4,553	\$ 37,824	\$ 42,377
GRAND TOTAL				\$ 186,862	\$ 65,428	\$ 252,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Emerald Coast Christian School

CENTER NUMBER: 9923

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	\$ 154		\$ 154
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 154	\$ -	\$ 154
GRAND TOTAL				<u>\$ 154</u>	<u>\$ -</u>	<u>\$ 154</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-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	838		838
0730	DUES AND FEES Virtual Online Training: NILD Executive Virtual Function Workshop, RX for Math Virtual Workshop; RX for Reading Virtual and RX for Writing Workshop; Orton Gillingham Virtual Training	6400	INSTR STAFF TRAINING SERVICES	16,825		16,825
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,250	\$ -	\$ 19,250
GRAND TOTAL				\$ 19,250	\$ -	\$ 19,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Saint Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 3405

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) = \$2,375; FCTM - Florida Council of Teachers of Mathematics = \$1,525; Plain Talk and Literacy Conference = \$2,785	6400	INSTR STAFF TRAINING SERVICES	\$ 6,685	\$ 65	\$ 6,750
0730	DUES AND FEES Bureau of Education and Research Virtual Training = \$1,374; Fluency Matters Webinar Subscription for Spanish Teacher = \$79	6400	INSTR STAFF TRAINING SERVICES	1,453		1,453
0510	SUPPLIES Professional Books for Teachers = \$395	6400	INSTR STAFF TRAINING SERVICES	395		395
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,533	\$ 65	\$ 8,598
GRAND TOTAL				<u>\$ 8,533</u>	<u>\$ 65</u>	<u>\$ 8,598</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Professional Services
Cost Center No.:	9018
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	3405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 55,748
Teacher on Special Assignment - 12 Month	0.60		63,696
(A) Total Positions Approved For FY 2021-2022	1.90		\$ 119,444

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 55,748
Teacher on Special Assignment - 12 Month	0.60		63,696
(C) Total Positions Submitted for Approval FY 2022-2023	1.90		\$ 119,444

*Note:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	3405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 87,370
(A) Total Positions Approved For FY 2021-2022	0.70		\$ 87,370

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	0.20	(a)		\$ 25,353
Specialist - 12 Month	D	(0.70)	(b)		(87,370)
Title I/Title X Analyst - 12 Month	A	0.10	(c)		7,713
(B) Total Requested Additions, Deletions, Changes		(0.40)			\$ (54,304)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 25,353
Title I/Title X Analyst - 12 Month	0.10		7,713
(C) Total Positions Submitted for Approval FY 2022-2023	0.30		\$ 33,066

***Note:**

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

- (a) Add 0.20 Program Director - 12 Month effective July 26, 2022.
(b) Delete 0.70 Specialist - 12 Month effective July 1, 2022.
(c) Add 0.10 Title I/Title X Analyst - 12 Month effective July 26, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title III Part A - English Language Learners

PROJECT NUMBER: 3418

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,324	16,887	(30,437)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	47,324	16,887	(30,437)
300	Purchased Service	107,550	119,100	11,550
400	Energy Services	-	-	-
500	Materials & Supplies	64,832	157,585	92,753
600	Capital Outlay	45,000	10,032	(34,968)
700	Other Expenses	4,786	6,177	1,391
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,492	\$ 309,781	\$ 40,289

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director – Student Intervention Services – ESOL, Psychologists, & Health Services.

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 3418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6100	PUPIL PERSONNEL SERVICES	\$ -	\$ 13,254	\$ 13,254
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	16,000	(15,000)	1,000
0210	FLORIDA RETIREMENT SYSTEM	6100	PUPIL PERSONNEL SERVICES	-	1,434	1,434
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	1,906	(1,798)	108
0220	FICA (SOCIAL SECURITY)	6100	PUPIL PERSONNEL SERVICES	-	1,014	1,014
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	1,224	(1,147)	77
0310	PROFESSIONAL & TECHNICAL SERVICE Phone-based language translation services to be used for less commonly spoken languages and parent support services	6300	INSTR & CURR DEVEL SERVICE	2,000	(2,000)	-
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers and instructional coaches for ELL content area instructional strategies (i.e. Edmentum, WIDA)	6400	INSTR STAFF TRAINING SERVICES	2,000	(2,000)	-
Sub-Total (Page 1 Only)				\$ 23,130	\$ (6,243)	\$ 16,887
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 3418

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 providing technical assistance for Title III	6300	INSTR & CURR DEVEL SERVICE	\$ 700	\$ (500)	\$ 200
0331	OUT-OF-COUNTY TRAVEL Out-of-County travel for supplemental training and conferences, such as Leadership, and Regional ESOL Supervisors meetings: FDOE WIDA, FASFEPA, FABES, Emerald Coast TESOL, Sanibel	6300	INSTR & CURR DEVEL SERVICE	1,300	1,900	3,200
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)	118,000	(4,300)	113,700
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 SERVICE	6,000	(6,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	100	(100)	-
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of supplemental ESOL documents, parent notifications above and beyond the META requirements, revised ESOL folders, forms, and manuals for professional development; student content area glossaries approved for state-mandated testing; compliance checklists; bilingual booklets	6100	PUPIL PERSONNEL SERVICES	3,000	(3,000)	-
0390	OTHER PURCHASED SVC - PRINT/COPY	6150	PARENTAL INVOLVEMENT	-	2,000	2,000
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)	77,000	77,185	154,185
Sub-Total (Page 2 Only)				\$ 206,100	\$ 67,185	\$ 273,285
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 3418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	\$ 5,000	\$ (4,600)	\$ 400
0510	SUPPLIES Supplies for supplemental professional development, such as TESOL professional handbook and resources for training instructors	6400	INSTR STAFF TRAINING SERVICES	5,000	(5,000)	-
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	6,000	(3,000)	3,000
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 (33 @ \$304 each)	5100	BASIC EDUCATION (K-12)	10,032		10,032
0730	DUES AND FEES FABES, FASFEPA, TESOL, and National Council for Teachers of English memberships	6300	INSTR & CURR DEVEL SERVICE	300		300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	5,115	762	5,877
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 31,447	\$ (11,838)	\$ 19,609
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title IV - Student Support & Academic Enrichment Grants

PROJECT NUMBER: 3415

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	231,667	279,328	47,661
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	231,667	279,328	47,661
300	Purchased Service	228,200	146,022	(82,178)
400	Energy Services	-	-	-
500	Materials & Supplies	48,789	63,051	14,262
600	Capital Outlay	-	74,274	74,274
700	Other Expenses	15,273	9,049	(6,224)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 523,929	\$ 571,724	\$ 47,795

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

Note:

The estimated budget for fiscal year 2022-2023 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANTS - PROJECT 3415
FISCAL YEAR 2022-2023
AS OF APRIL 2022

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF MENTAL HEALTH COUNSELOR UNITS PROVIDED BY TITLE IV	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 3415 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 83,300	\$ -
0041	BAKER SCHOOL	-	83,300	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	83,300	-
0082	MEIGS MIDDLE SCHOOL	-	83,300	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	83,300	-
0121	RUCKEL MIDDLE SCHOOL	-	83,300	-
0131	DESTIN ELEMENTARY SCHOOL	-	83,300	-
0151	EDGE ELEMENTARY SCHOOL	0.50	83,300	41,650
0161	EGLIN ELEMENTARY SCHOOL	-	83,300	-
0201	LAUREL HILL SCHOOL	-	83,300	-
0211	NICEVILLE HIGH SCHOOL	1.00	83,300	83,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	83,300	-
0241	SILVER SANDS SCHOOL	-	83,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	83,300	-
0271	PRYOR MIDDLE SCHOOL	-	83,300	-
0281	WRIGHT ELEMENTARY SCHOOL	-	83,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	83,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	83,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	83,300	-
0571	PLEW ELEMENTARY SCHOOL	-	83,300	-
0581	CHOCTAW HIGH SCHOOL	-	83,300	-
0601	CRESTVIEW HIGH SCHOOL	-	83,300	-
0621	KENWOOD ELEMENTARY SCHOOL	-	83,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	83,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	83,300	-
0651	BRUNER MIDDLE SCHOOL	-	83,300	-
0671	LEWIS SCHOOL	-	83,300	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	83,300	-
0701	OKALOOSA TECHNICAL COLLEGE	-	83,300	-
0721	OKALOOSA STEM ACADEMY	0.10	83,300	8,330
0731	WALKER ELEMENTARY SCHOOL	-	83,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	83,300	41,650
0751	ANTIOCH ELEMENTARY SCHOOL	-	83,300	-
0761	DAVIDSON MIDDLE SCHOOL	-	83,300	-
0771	DESTIN MIDDLE SCHOOL	-	83,300	-
0801	RICHBOURG SCHOOL	-	83,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	83,300	-
TOTAL		2.10		\$ 174,930

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ -	\$ 32,300	\$ 32,300
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development: Study Island	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses: \$6,300; 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)	129,360	(25,172)	104,188
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools, Zoom licenses for PD- \$700	6400	INSTR STAFF TRAINING SERVICES	4,500	(3,800)	700
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)	79,820	(46,206)	33,614
0519	TECHNOLOGY SUPPLIES Printer Ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	18,000	4,200	22,200
0642	EQUIPMENT (UNDER \$1000)	5100	BASIC EDUCATION (K-12)	-	19,697	19,697
0644	COMPUTER HARDWARE(UNDER \$1000)	5100	BASIC EDUCATION (K-12)	-	35,460	35,460
Sub-Total (Page 1 Only)				\$ 236,680	\$ 16,479	\$ 253,159
GRAND TOTAL				\$ 241,414	\$ 28,794	\$ 270,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0648	TECHNOLOGY EQUIPMENT (>\$1000)	5100	BASIC EDUCATION (K-12)	\$ -	\$ 8,000	\$ 8,000
0791	INDIRECT COST Indirect cost (2.00%)	7200	GENERAL ADMINISTRATION	4,734	4,315	9,049
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 4,734	\$ 12,315	\$ 17,049
GRAND TOTAL				<u>\$ 241,414</u>	<u>\$ 28,794</u>	<u>\$ 270,208</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Lakewood Christian School

CENTER NUMBER: 9917

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Reflex subscription	5100	BASIC EDUCATION (K-12)	\$ 1,025	\$ (117)	\$ 908
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	-	245	245
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,025	\$ 128	\$ 1,153
GRAND TOTAL				<u>\$ 1,025</u>	<u>\$ 128</u>	<u>\$ 1,153</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 700	\$ (115)	\$ 585
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 700	\$ (115)	\$ 585
GRAND TOTAL				<u>\$ 700</u>	<u>\$ (115)</u>	<u>\$ 585</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ -	\$ 500	\$ 500
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	11,946	(8,861)	3,085
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	-	109	109
0641	EQUIP/FIXED ASSET (OVER \$1000)	5100	BASIC EDUCATION (K-12)	-	4,858	4,858
0649	TECHNOLOGY EQUIPMENT (<\$1000)	5100	BASIC EDUCATION (K-12)	-	6,259	6,259
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 11,946	\$ 2,865	\$ 14,811
GRAND TOTAL				\$ 11,946	\$ 2,865	\$ 14,811

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School

CENTER NUMBER: 9915

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 3415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	\$ 3,495	\$ (1,069)	\$ 2,426
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	2,096	317	2,413
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	-	800	800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,591	\$ 48	\$ 5,639
GRAND TOTAL				<u>\$ 5,591</u>	<u>\$ 48</u>	<u>\$ 5,639</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
Cost Center No.: 9021
Project Name: Title IV - SS & AEG
Fund Number : 4201
Project Number: 3415
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	3.00		\$ 256,252
(A) Total Positions Approved For FY 2021-2022	3.00		\$ 256,252

Section B-1

Section 2

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	T	1.00	(a)		\$ 117,756
Mental Health Counselor - 10 Month	T	(1.00)	(b)		(83,300)
(B-1) Total Approved Additions, Deletions, Changes					\$ 34,456

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	D	(0.20)	(c)		\$ (21,546)
Mental Health Counselor - 10 Month	D	(2.00)	(c)		(172,952)
(B) Total Requested Additions, Deletions, Changes		(2.20)			\$ (194,498)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 12 Month	0.80		\$ 96,210
(C) Total Positions Submitted for Approval FY 2022-2023	0.80		\$ 96,210

***Note:**

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

(a) Transferred 1.00 Mental Health Counselor - 12 Month from Project 9110 - Mental Health Assistance effective August 2, 2021.

(b) Transferred 1.00 Mental Health Counselor - 10 Month to Project 9110 - Mental Health Assistance effective August 4, 2021.

(c) Delete 2.00 Mental Health Counselor - 10 Month and 0.20 Mental Health Counselor - 12 Month due to positions being funded directly at schools.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name:	Northwest Florida Ballet Academie
Cost Center No.:	9818
Project Name:	Title IV - SS & AEG
Fund Number :	4201
Project Number:	3415
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	T	0.10 (a)		\$ 8,188
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 8,188

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 8,188
(C) Total Positions Submitted for Approval FY 2022-2023	0.10		\$ 8,188

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

(a) Transfer 0.10 Mental Health Counselor - 10 Month from Project 9110 - Mental Health Assistance Allocation effective July 26, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,519	\$ 25,353	\$ 3,834
	Educational Support	-	-	-
	Instructional	10,293	18,360	8,067
	Professional / Technical	6,192	6,413	221
	Subtotal - Salaries & Benefits	38,004	50,126	12,122
300	Purchased Service	15,735	27,952	12,217
400	Energy Services	-	-	-
500	Materials & Supplies	21,965	22,426	461
600	Capital Outlay	-	-	-
700	Other Expenses	4,296	4,296	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 80,000	\$ 104,800	\$ 24,800

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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)	\$ 8,000	\$ 7,500	\$ 15,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	900	600	1,500
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	625	735	1,360
0310	PROFESSIONAL & TECHNICAL SERVICE 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 SERVICE Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	540	(15)	525
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SERVICE	1,500	2,668	4,168
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SERVICE	2,000	(2,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SERVICE	100		100
Sub-Total (Page 1 Only)				\$ 21,665	\$ 9,488	\$ 31,153
GRAND TOTAL				\$ 31,000	\$ 42,034	\$ 73,034

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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	\$ 500	\$ 1,515	\$ 2,015
0390	OTHER PURCHASED SVC - PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SERVICE	500	1,500	2,000
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	2,000	1,144	3,144
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	1,039	3,780	4,819
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	500	7,107	7,607
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	500	9,500	10,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	500		500
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SERVICE	300		300
Sub-Total (Page 2 Only)				\$ 5,839	\$ 24,546	\$ 30,385
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ 42,034</u>	<u>\$ 73,034</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION	\$ 3,496		\$ 3,496
0369	TECHNOLOGY RENTALS	5100	BASIC EDUCATION (K-12)	-	5,000	5,000
0379	OTHER DATA COMMUNICATION SRV	6100	PUPIL PERSONNEL SERVICES	-	3,000	3,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 3,496	\$ 8,000	\$ 11,496
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ 42,034</u>	<u>\$ 73,034</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title IX - Homeless Children and Youth
Fund Number : 4201
Project Number: 3412
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.20		\$ 22,224
Title I/Title X Analyst - 12 Month	0.10		6,413
(A) Total Positions Approved For FY 2021-2022	0.30		\$ 28,637

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(0.20) (a)		\$ (22,224)
Program Director - 12 Month	A	0.20 (a)		25,353
(B) Total Requested Additions, Deletions, Changes		-		\$ 3,129

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 25,353
Title I/Title X Analyst - 12 Month	0.10		6,413
(C) Total Positions Submitted for Approval FY 2022-2023	0.30		\$ 31,766

***Note:**

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

(a) Delete 0.20 Specialist - 12 Month and add 0.20 Program Director - 12 Month effective July 26, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 767,299	\$ 583,136	\$ (184,163)
	Educational Support	1,269,205	1,124,346	(144,859)
	Instructional	-	-	-
	Professional / Technical	134,936	157,292	22,356
	Subtotal - Salaries & Benefits	2,171,440	1,864,774	(306,666)
300	Purchased Service	7,555,550	7,781,838	226,288
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	791,923	1,068,355	276,432
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	436,936	298,898	(138,038)
	Total Combined Appropriation	\$ 11,364,249	\$ 11,422,265	\$ 58,016

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	13.00	10.00	(3.00)
Educational Support	26.07	23.14	(2.93)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	41.07	35.14	(5.93)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 637,379	\$ 470,177	\$ (167,202)
	Educational Support	1,056,314	883,901	(172,413)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,693,693	1,354,078	(339,615)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,693,693	\$ 1,354,078	\$ (339,615)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	11.00	8.00	(3.00)
Educational Support	22.54	19.61	(2.93)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	33.54	27.61	(5.93)

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	22.27		\$ 985,937
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,876
Manager, School Food Service - 9 Month	11.00		631,028
(A) Total Positions Approved For FY 2021-2022	33.54		\$ 1,626,841

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Lunchroom Worker - 9 Month	D	(2.93)	(a)		\$ (111,912)
Manager, School Food Service - 9 Month	D	(3.00)	(a)		(160,851)
(B) Total Requested Additions, Deletions, Changes		(5.93)			\$ (272,763)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Lunchroom Worker - 9 Month	19.34		\$ 874,025
Lunchroom Worker - 9 Month - Less than 4 hours	0.27		9,876
Manager, School Food Service - 9 Month	8.00		470,177
(C) Total Positions Submitted for Approval FY 2022-2023	27.61		\$ 1,354,078

***Note:**

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

(a) Delete 2.93 Lunchroom Worker - 9 Month and 3.0 Manager, School Food Service - 9 Month effective July 1, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 129,920	\$ 112,959	\$ (16,961)
	Educational Support	212,891	240,445	27,554
	Instructional	-	-	-
	Professional / Technical	134,936	157,292	22,356
	Subtotal - Salaries & Benefits	477,747	510,696	32,949
300	Purchased Service	7,555,550	7,781,838	226,288
400	Energy Services	87,000	87,000	-
500	Materials & Supplies	791,923	1,068,355	276,432
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	321,400	-
900	Transfers/Reserves	436,936	298,898	(138,038)
	Total Combined Appropriation	\$ 9,670,556	\$ 10,068,187	\$ 397,631

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	3.53	3.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	7.53	7.53	-

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 697	\$ (96)	\$ 601
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	7,651,048		7,651,048
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)				\$ 7,906,095	\$ (162,396)	\$ 7,743,699
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	1,040,355		1,040,355
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)				\$ 1,670,355	\$ (500,000)	\$ 1,170,355
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	2,399,039	(2,100,141)	298,898
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 4 Only)				\$ 2,702,439	\$ (2,100,141)	\$ 602,298
GRAND TOTAL				\$ 12,321,889	\$ (2,763,797)	\$ 9,558,092

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 21,177
Delivery Food Service Personnel - 12 Month	1.00		74,838
District Level Secretary - 12 Month	2.00		143,829
Field Supervisor - Food Service - 12 Month	2.00		157,292
Quality Control Manager - 12 Month	1.00		46,735
Warehouse Manager - 12 Month	1.00		66,224
(A) Total Positions Approved For FY 2021-2022	7.53		\$ 510,095

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 21,177
Delivery Food Service Personnel - 12 Month	1.00		74,838
District Level Secretary - 12 Month	2.00		143,829
Field Supervisor - Food Service - 12 Month	2.00		157,292
Quality Control Manager - 12 Month	1.00		46,735
Warehouse Manager - 12 Month	1.00		66,224
(C) Total Positions Submitted for Approval FY 2022-2023	7.53		\$ 510,095

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,514	\$ 152,282	\$ 3,768
	Educational Support	69,977	71,693	1,716
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	218,491	223,975	5,484
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	\$ 882,051	\$ 887,535	\$ 5,484

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 71,693
Program Director - Food Service - 12 Month	1.00		152,186
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 223,879

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 71,693
Program Director - Food Service - 12 Month	1.00		152,186
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 223,879

***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 2022-2023

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 2021-2022 Appropriation	2022-2023 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	4,000	5,000	1,000
	Total Combined Appropriation	\$ 4,000	\$ 5,000	\$ 1,000

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 5,730	\$ (730)	\$ 5,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,730	\$ (730)	\$ 5,000
GRAND TOTAL				<u>\$ 5,730</u>	<u>\$ (730)</u>	<u>\$ 5,000</u>