

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	145,000	138,900	(6,100)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 145,000</u>	<u>\$ 138,900</u>	<u>\$ (6,100)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 169,920	\$ 183,000	\$ 13,080
	Educational Support	-	-	-
	Instructional	-	28,855	28,855
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>169,920</u>	<u>211,855</u>	<u>41,935</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 169,920</u>	<u>\$ 211,855</u>	<u>\$ 41,935</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 50
0031	EDWINS ELEMENTARY SCHOOL	434.00	120.00	\$ 6,000
0041	BAKER SCHOOL	1,418.00	120.00	6,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	120.00	6,000
0082	MEIGS MIDDLE SCHOOL	545.00	60.00	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	120.00	6,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	120.00	6,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	120.00	6,000
0151	EDGE ELEMENTARY SCHOOL	534.00	120.00	6,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	120.00	6,000
0201	LAUREL HILL SCHOOL	437.00	-	-
0211	NICEVILLE HIGH SCHOOL	1,826.00	120.00	6,000
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	120.00	6,000
0241	SILVER SANDS SCHOOL	111.00	60.00	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	120.00	6,000
0271	PRYOR MIDDLE SCHOOL	675.00	60.00	3,000
0281	WRIGHT ELEMENTARY SCHOOL	632.00	120.00	6,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	120.00	6,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	120.00	6,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	120.00	6,000
0571	PLEW ELEMENTARY SCHOOL	819.00	120.00	6,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	120.00	6,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	60.00	3,000
0621	KENWOOD ELEMENTARY SCHOOL	519.00	120.00	6,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	120.00	6,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	120.00	6,000
0651	BRUNER MIDDLE SCHOOL	743.00	60.00	3,000
0671	LEWIS SCHOOL	663.00	60.00	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	120.00	6,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-
0721	OKALOOSA STEM ACADEMY	367.00	60.00	3,000
0731	WALKER ELEMENTARY SCHOOL	858.00	120.00	6,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	120.00	6,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	120.00	6,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	120.00	6,000
0771	DESTIN MIDDLE SCHOOL	860.00	120.00	6,000
0801	RICHBOURG SCHOOL	82.64	60.00	3,000
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	60.00	3,000
TOTAL		28,679.74	3,660	\$ 183,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	159,340	160,636	1,296
	Instructional	470,500	414,388	(56,112)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>629,840</u>	<u>575,024</u>	<u>(54,816)</u>
300	Purchased Service	-	43,732	43,732
400	Energy Services	-	-	-
500	Materials & Supplies	-	6,264	6,264
600	Capital Outlay	-	-	-
700	Other Expenses	160	4,980	4,820
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 630,000</u>	<u>\$ 630,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.40	3.00	(0.40)
Instructional	6.10	5.22	(0.88)
Professional / Technical	-	-	-
Total Staff	<u>9.50</u>	<u>8.22</u>	<u>(1.28)</u>

OTHER INFORMATION:

Adult education is held at the Okaloosa Technical College campus.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION TUITION - PROJECT 6110
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	339,453	325,441	(14,012)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>339,453</u>	<u>325,441</u>	<u>(14,012)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	43,035	42,449	(586)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 382,488</u>	<u>\$ 367,890</u>	<u>\$ (14,598)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.42	4.12	(0.30)
Professional / Technical	-	-	-
Total Staff	<u>4.42</u>	<u>4.12</u>	<u>(0.30)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	6,557	798	7,355	1,182	3,279	11,816
0211	NICEVILLE HIGH SCHOOL	178,231	21,224	199,455	31,443	83,535	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	73,241	9,704	82,945	14,376	46,439	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	10,723	78,135	15,886	64,837	158,858
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		\$ 325,441	\$ 42,449	\$ 367,890	\$ 62,887	\$ 198,090	\$ 628,867

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 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	18.00	2.88	-	-	2.88	11,816
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	219.00	35.04	-	-	35.04	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	158,858
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		958.00	153.28	-	-	153.28	628,867

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

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	11,816	(1,182)	10,634	(798)	9,836
0211	NICEVILLE HIGH SCHOOL	314,433	(31,443)	282,990	(21,224)	261,766
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT 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	143,760	(14,376)	129,384	(9,704)	119,680
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	158,858	(15,886)	142,972	(10,723)	132,249
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		\$ 628,867	\$ (62,887)	\$ 565,980	\$ (42,449)	\$ 523,531

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022 (Part 1, Col. A)	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2023	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 (-D x \$)	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
				\$ 53.83		\$ 110.00	
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	9,836	18.00	(969)	21.00	(2,310)	6,557
0211	NICEVILLE HIGH SCHOOL	261,766	479.00	(25,785)	525.00	(57,750)	178,231
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	119,680	219.00	(11,789)	315.00	(34,650)	73,241
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	132,249	242.00	(13,027)	471.00	(51,810)	67,412
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		\$ 523,531	958.00	\$ (51,570)	1,332.00	\$ (146,520)	\$ 325,441

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	6,557	0.08	798	7,355
0211	NICEVILLE HIGH SCHOOL	178,231	2.26	21,224	199,455
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	73,241	0.93	9,704	82,945
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	0.85	10,723	78,135
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		\$ 325,441	4.12	\$ 42,449	\$ 367,890

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	969	2,310	-	3,279
0211	NICEVILLE HIGH SCHOOL	25,785	57,750	-	83,535
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	11,789	34,650	-	46,439
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	51,810	-	64,837
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		\$ 51,570	\$ 146,520	\$ -	\$ 198,090

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2022 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION <small>(C X 0.10)</small>
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	18.00	2.88	11,816	1,182
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	314,433	31,443
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	219.00	35.04	143,760	14,376
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	158,858	15,886
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		958.00	153.28	\$ 628,867	\$ 62,887

Excerpt from The 2022 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)*

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 2023-2024

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 2022-2023 Appropriation	2023-2024 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	191,306	198,090	6,784
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 191,306</u>	<u>\$ 198,090</u>	<u>\$ 6,784</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
 AS OF APRIL 2023

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	6,557	798	7,355	1,182	3,279	11,816
0211	NICEVILLE HIGH SCHOOL	178,231	21,224	199,455	31,443	83,535	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	73,241	9,704	82,945	14,376	46,439	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	10,723	78,135	15,886	64,837	158,858
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		\$ 325,441	\$ 42,449	\$ 367,890	\$ 62,887	\$ 198,090	\$ 628,867

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 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	18.00	2.88	-	-	2.88	11,816
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	219.00	35.04	-	-	35.04	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	158,858
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		958.00	153.28	-	-	153.28	628,867

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

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
		(Part 1, Col. F)	10.00% (-A x %)	(A + B)	7.50% (-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	11,816	(1,182)	10,634	(798)	9,836
0211	NICEVILLE HIGH SCHOOL	314,433	(31,443)	282,990	(21,224)	261,766
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT 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	143,760	(14,376)	129,384	(9,704)	119,680
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	158,858	(15,886)	142,972	(10,723)	132,249
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		\$ 628,867	\$ (62,887)	\$ 565,980	\$ (42,449)	\$ 523,531

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(Part 2, Col. E)</small>	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022 <small>(Part 1, Col. A)</small>	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053 <small>(-B x \$)</small>	NUMBER OF EXAMS PURCHASED IN FY 2023	LESS PROJECTED COST OF AICE EXAMS PROJECT 5053 <small>(-D x \$)</small>	PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS <small>(A + C + E)</small>
				\$ 53.83		\$ 110.00	
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	9,836	18.00	(969)	21.00	(2,310)	6,557
0211	NICEVILLE HIGH SCHOOL	261,766	479.00	(25,785)	525.00	(57,750)	178,231
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	119,680	219.00	(11,789)	315.00	(34,650)	73,241
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	132,249	242.00	(13,027)	471.00	(51,810)	67,412
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		\$ 523,531	958.00	\$ (51,570)	1,332.00	\$ (146,520)	\$ 325,441

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	6,557	0.08	798	7,355
0211	NICEVILLE HIGH SCHOOL	178,231	2.26	21,224	199,455
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	73,241	0.93	9,704	82,945
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	0.85	10,723	78,135
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		\$ 325,441	4.12	\$ 42,449	\$ 367,890

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	969	2,310	-	3,279
0211	NICEVILLE HIGH SCHOOL	25,785	57,750	-	83,535
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	11,789	34,650	-	46,439
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	51,810	-	64,837
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		\$ 51,570	\$ 146,520	\$ -	\$ 198,090

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2022 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION <small>(C X 0.10)</small>
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	18.00	2.88	11,816	1,182
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	314,433	31,443
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	219.00	35.04	143,760	14,376
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	158,858	15,886
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		958.00	153.28	\$ 628,867	\$ 62,887

Excerpt from The 2022 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)*

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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	63,755	62,887	(868)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 63,755</u>	<u>\$ 62,887</u>	<u>\$ (868)</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

AICE
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		PROJECT 9004 AICE ALLOCATION TO OFFSET COST OF TEACHER UNITS (Proj. 9004, Part 4, Col. A)	PROJECT 9004 AICE ALLOCATION SCHOOL FLEX (Proj. 9004, Part 4, Col. C)	PROJECT 9004 AICE ALLOCATION TOTAL (A + B)	PROJECT 1004 AICE - SET-ASIDE ALLOCATION (Project 1004, Col. D)	PROJECT 5053 AICE - BONUSES & EXAMS ALLOCATION (Project 5053, Col. C)	TOTAL AICE ALLOCATION (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	6,557	798	7,355	1,182	3,279	11,816
0211	NICEVILLE HIGH SCHOOL	178,231	21,224	199,455	31,443	83,535	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	73,241	9,704	82,945	14,376	46,439	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	10,723	78,135	15,886	64,837	158,858
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		\$ 325,441	\$ 42,449	\$ 367,890	\$ 62,887	\$ 198,090	\$ 628,867

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 1 OF 4
TOTAL AICE ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 CERTIFICATIONS (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED FY 2024 AICE WFTE EARNED BASED ON FY 2022 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	18.00	2.88	-	-	2.88	11,816
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	-	-	76.64	314,433
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	219.00	35.04	-	-	35.04	143,760
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	-	-	38.72	158,858
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		958.00	153.28	-	-	153.28	628,867

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

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	11,816	(1,182)	10,634	(798)	9,836
0211	NICEVILLE HIGH SCHOOL	314,433	(31,443)	282,990	(21,224)	261,766
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT 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	143,760	(14,376)	129,384	(9,704)	119,680
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	158,858	(15,886)	142,972	(10,723)	132,249
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		\$ 628,867	\$ (62,887)	\$ 565,980	\$ (42,449)	\$ 523,531

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - ADVANCED INTERNATIONAL CERTIFICATE OF EDUCATION - PROJECT 9004
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 2022	LESS PROJECTED AICE TEACHER BONUSES PROJECT 5053	NUMBER OF EXAMS PURCHASED IN FY 2023	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)	(\$ -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	9,836	18.00	(969)	21.00	(2,310)	6,557
0211	NICEVILLE HIGH SCHOOL	261,766	479.00	(25,785)	525.00	(57,750)	178,231
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT 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	119,680	219.00	(11,789)	315.00	(34,650)	73,241
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	132,249	242.00	(13,027)	471.00	(51,810)	67,412
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		\$ 523,531	958.00	\$ (51,570)	1,332.00	\$ (146,520)	\$ 325,441

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		PROJECTED AICE FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS	PROJECTED NUMBER OF AICE TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 9004 AICE SCHOOL FLEX ALLOCATION	TOTAL PROJECT 9004 AICE ALLOCATION
		(Part 3, Col. F)		(Part 2, Col. D)	(A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	6,557	0.08	798	7,355
0211	NICEVILLE HIGH SCHOOL	178,231	2.26	21,224	199,455
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	73,241	0.93	9,704	82,945
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	67,412	0.85	10,723	78,135
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		\$ 325,441	4.12	\$ 42,449	\$ 367,890

SCHOOL DISTRICT OF OKALOOSA COUNTY
AICE - BONUSES & EXAMS - PROJECT 5053
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	969	2,310	-	3,279
0211	NICEVILLE HIGH SCHOOL	25,785	57,750	-	83,535
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	11,789	34,650	-	46,439
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	13,027	51,810	-	64,837
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		\$ 51,570	\$ 146,520	\$ -	\$ 198,090

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION AND/OR DIPLOMAS IN FY 2022 <small>(See Proj. 9004, Part 1, Col. A)</small>	TOTAL PROJECTED AICE WFTE <small>(See Proj. 9004, Part 1, Col. E)</small>	TOTAL AICE ALLOCATION <small>(See Proj. 9004, Part 1, Col. F)</small>	TOTAL PROJECT 1004 AICE SET-ASIDE ALLOCATION <small>(C X 0.10)</small>
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	18.00	2.88	11,816	1,182
0211	NICEVILLE HIGH SCHOOL	479.00	76.64	314,433	31,443
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT 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	219.00	35.04	143,760	14,376
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	242.00	38.72	158,858	15,886
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		958.00	153.28	\$ 628,867	\$ 62,887

Excerpt from The 2022 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)*

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	312,585	340,553	27,968
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>312,585</u>	<u>340,553</u>	<u>27,968</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	58,868	64,823	5,955
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 371,453</u>	<u>\$ 405,376</u>	<u>\$ 33,923</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.07	4.32	0.25
Professional / Technical	-	-	-
Total Staff	<u>4.07</u>	<u>4.32</u>	<u>0.25</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

AP
SUMMARY

		A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2154 AP ALLOCATION TO OFFSET COST OF TEACHER UNITS <small>(Proj. 2154, Part 4, Col. A)</small>	PROJECT 2154 AP ALLOCATION SCHOOL FLEX <small>(Proj. 2154, Part 4, Col. C)</small>	PROJECT 2154 AP ALLOCATION TOTAL <small>(A + B)</small>	PROJECT 7054 AP - SET-ASIDE ALLOCATION <small>(Project 7054, Col. D)</small>	PROJECT 5054 AP - BONUSES & EXAMS ALLOCATION <small>(Project 5054, Col. C)</small>	TOTAL AP ALLOCATION <small>(C + D + E)</small>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2,286	921	3,207	2,166	9,069	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	462	42	504	98	54	656
0211	NICEVILLE HIGH SCHOOL	180,647	25,485	206,132	59,966	133,672	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	11,969	61,915	28,161	97,665	187,741
0601	CRESTVIEW HIGH SCHOOL	-	7,491	7,491	17,625	92,386	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	18,915	126,127	44,506	126,076	296,709
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		\$ 340,553	\$ 64,823	\$ 405,376	\$ 152,522	\$ 458,922	\$ 1,016,820

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 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	22.00	3.52	-	-	3.52	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	656
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	-	-	45.76	187,741
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	296,709
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		1,549.00	247.84	-	-	247.84	\$ 1,016,820

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,593.96
- 2. District Cost Differential (DCD) 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION <small>(Part 1, Col. C)</small>	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% <small>(-A x %)</small>	EQUALS NET AP ALLOCATION <small>(A + B)</small>	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% <small>(-C x %)</small>	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS <small>(C + D)</small>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	14,442	(2,166)	12,276	(921)	11,355
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	656	(98)	558	(42)	516
0211	NICEVILLE HIGH SCHOOL	399,770	(59,966)	339,804	(25,485)	314,319
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	187,741	(28,161)	159,580	(11,969)	147,611
0601	CRESTVIEW HIGH SCHOOL	117,502	(17,625)	99,877	(7,491)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	296,709	(44,506)	252,203	(18,915)	233,288
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		\$ 1,016,820	\$ (152,522)	\$ 864,298	\$ (64,823)	\$ 799,475

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	11,355	22.00	(1,184)	83.00	(7,885)	2,286
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	516	1.00	(54)	-	-	462
0211	NICEVILLE HIGH SCHOOL	314,319	609.00	(32,782)	1,062.00	(100,890)	180,647
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	147,611	286.00	(15,395)	866.00	(82,270)	49,946
0601	CRESTVIEW HIGH SCHOOL	92,386	179.00	(9,636)	939.00	(89,205)	(6,455)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	233,288	452.00	(24,331)	1,071.00	(101,745)	107,212
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		\$ 799,475	1,549.00	\$ (83,382)	4,021.00	\$ (381,995)	\$ 334,098

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 2023-2024
AS OF APRIL 2023

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 \$ 79,000	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	2,286	0.03	921	3,207
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	462	0.01	42	504
0211	NICEVILLE HIGH SCHOOL	180,647	2.29	25,485	206,132
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	0.63	11,969	61,915
0601	CRESTVIEW HIGH SCHOOL	-	-	7,491	7,491
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	1.36	18,915	126,127
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		\$ 340,553	4.32	\$ 64,823	\$ 405,376

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	1,184	7,885	-	9,069
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,890	-	133,672
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	15,395	82,270	-	97,665
0601	CRESTVIEW HIGH SCHOOL	9,636	89,205	(6,455)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	101,745	-	126,076
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		\$ 83,382	\$ 381,995	\$ (6,455)	\$ 458,922

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	22.00	3.52	14,442	2,166
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	656	98
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	399,770	59,966
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	187,741	28,161
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	117,502	17,625
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	296,709	44,506
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		1,549.00	247.84	\$ 1,016,820	\$ 152,522

Excerpt from The 2022 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 2023-2024

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 2022-2023 Appropriation	2023-2024 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	413,453	458,922	45,469
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 413,453	\$ 458,922	\$ 45,469

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024
AS OF APRIL 2023

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	2,286	921	3,207	2,166	9,069	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	462	42	504	98	54	656
0211	NICEVILLE HIGH SCHOOL	180,647	25,485	206,132	59,966	133,672	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	11,969	61,915	28,161	97,665	187,741
0601	CRESTVIEW HIGH SCHOOL	-	7,491	7,491	17,625	92,386	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	18,915	126,127	44,506	126,076	296,709
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		\$ 340,553	\$ 64,823	\$ 405,376	\$ 152,522	\$ 458,922	\$ 1,016,820

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 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	22.00	3.52	-	-	3.52	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	656
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	-	-	45.76	187,741
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	296,709
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		1,549.00	247.84	-	-	247.84	\$ 1,016,820

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,593.96
- 2. District Cost Differential (DCD) 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION <small>(Part 1, Col. C)</small>	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% <small>(-A x %)</small>	EQUALS NET AP ALLOCATION <small>(A + B)</small>	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% <small>(-C x %)</small>	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER COSTS <small>(C + D)</small>
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	14,442	(2,166)	12,276	(921)	11,355
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	656	(98)	558	(42)	516
0211	NICEVILLE HIGH SCHOOL	399,770	(59,966)	339,804	(25,485)	314,319
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	187,741	(28,161)	159,580	(11,969)	147,611
0601	CRESTVIEW HIGH SCHOOL	117,502	(17,625)	99,877	(7,491)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	296,709	(44,506)	252,203	(18,915)	233,288
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		\$ 1,016,820	\$ (152,522)	\$ 864,298	\$ (64,823)	\$ 799,475

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	11,355	22.00	(1,184)	83.00	(7,885)	2,286
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	516	1.00	(54)	-	-	462
0211	NICEVILLE HIGH SCHOOL	314,319	609.00	(32,782)	1,062.00	(100,890)	180,647
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	147,611	286.00	(15,395)	866.00	(82,270)	49,946
0601	CRESTVIEW HIGH SCHOOL	92,386	179.00	(9,636)	939.00	(89,205)	(6,455)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	233,288	452.00	(24,331)	1,071.00	(101,745)	107,212
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		\$ 799,475	1,549.00	\$ (83,382)	4,021.00	\$ (381,995)	\$ 334,098

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 2023-2024
AS OF APRIL 2023**

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 \$ 79,000	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	2,286	0.03	921	3,207
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	462	0.01	42	504
0211	NICEVILLE HIGH SCHOOL	180,647	2.29	25,485	206,132
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	0.63	11,969	61,915
0601	CRESTVIEW HIGH SCHOOL	-	-	7,491	7,491
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	1.36	18,915	126,127
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		\$ 340,553	4.32	\$ 64,823	\$ 405,376

**SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	1,184	7,885	-	9,069
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,890	-	133,672
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	15,395	82,270	-	97,665
0601	CRESTVIEW HIGH SCHOOL	9,636	89,205	(6,455)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	101,745	-	126,076
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		\$ 83,382	\$ 381,995	\$ (6,455)	\$ 458,922

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	22.00	3.52	14,442	2,166
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	656	98
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	399,770	59,966
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	187,741	28,161
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	117,502	17,625
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	296,709	44,506
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		1,549.00	247.84	\$ 1,016,820	\$ 152,522

Excerpt from The 2022 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 2023-2024

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 2022-2023 Appropriation	2023-2024 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	138,513	152,522	14,009
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 138,513</u>	<u>\$ 152,522</u>	<u>\$ 14,009</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
AS OF APRIL 2023

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	2,286	921	3,207	2,166	9,069	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	462	42	504	98	54	656
0211	NICEVILLE HIGH SCHOOL	180,647	25,485	206,132	59,966	133,672	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	11,969	61,915	28,161	97,665	187,741
0601	CRESTVIEW HIGH SCHOOL	-	7,491	7,491	17,625	92,386	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	18,915	126,127	44,506	126,076	296,709
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		\$ 340,553	\$ 64,823	\$ 405,376	\$ 152,522	\$ 458,922	\$ 1,016,820

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 1 OF 4
TOTAL AP ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 CERTIFICATIONS	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED TOTAL FY 2024 AP WFTE EARNED BASED ON FY 2022 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	22.00	3.52	-	-	3.52	14,442
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	-	-	0.16	656
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	-	-	97.44	399,770
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	-	-	45.76	187,741
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	-	-	28.64	117,502
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	-	-	72.32	296,709
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		1,549.00	247.84	-	-	247.84	\$ 1,016,820

NOTES:

- 1. Base Student Allocation (BSA) \$ 4,593.96
- 2. District Cost Differential (DCD) 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL AP ALLOCATION (Part 1, Col. C)	LESS 15% SCHOOL SET-ASIDE PROJECT 7054 15.00% (-A x %)	EQUALS NET AP ALLOCATION (A + B)	LESS AP FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	14,442	(2,166)	12,276	(921)	11,355
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	656	(98)	558	(42)	516
0211	NICEVILLE HIGH SCHOOL	399,770	(59,966)	339,804	(25,485)	314,319
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	187,741	(28,161)	159,580	(11,969)	147,611
0601	CRESTVIEW HIGH SCHOOL	117,502	(17,625)	99,877	(7,491)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	296,709	(44,506)	252,203	(18,915)	233,288
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		\$ 1,016,820	\$ (152,522)	\$ 864,298	\$ (64,823)	\$ 799,475

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - ADVANCED PLACEMENT - PROJECT 2154
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED AP TEACHER BONUSES PROJECT 5054 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF AP EXAMS PROJECT 5054 \$ 95 (-D x \$)	AP FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (A + C + E)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	11,355	22.00	(1,184)	83.00	(7,885)	2,286
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	516	1.00	(54)	-	-	462
0211	NICEVILLE HIGH SCHOOL	314,319	609.00	(32,782)	1,062.00	(100,890)	180,647
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	147,611	286.00	(15,395)	866.00	(82,270)	49,946
0601	CRESTVIEW HIGH SCHOOL	92,386	179.00	(9,636)	939.00	(89,205)	(6,455)
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	233,288	452.00	(24,331)	1,071.00	(101,745)	107,212
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		\$ 799,475	1,549.00	\$ (83,382)	4,021.00	\$ (381,995)	\$ 334,098

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 2023-2024
AS OF APRIL 2023

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 \$ 79,000	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	2,286	0.03	921	3,207
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	462	0.01	42	504
0211	NICEVILLE HIGH SCHOOL	180,647	2.29	25,485	206,132
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	49,946	0.63	11,969	61,915
0601	CRESTVIEW HIGH SCHOOL	-	-	7,491	7,491
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	107,212	1.36	18,915	126,127
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		\$ 340,553	4.32	\$ 64,823	\$ 405,376

SCHOOL DISTRICT OF OKALOOSA COUNTY
AP - BONUSES & EXAMS - PROJECT 5054
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	1,184	7,885	-	9,069
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	54	-	-	54
0211	NICEVILLE HIGH SCHOOL	32,782	100,890	-	133,672
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	15,395	82,270	-	97,665
0601	CRESTVIEW HIGH SCHOOL	9,636	89,205	(6,455)	92,386
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	24,331	101,745	-	126,076
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		\$ 83,382	\$ 381,995	\$ (6,455)	\$ 458,922

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 <small>(See Proj. 2154, Part 1, Col. A)</small>	PROJECTED TOTAL FY 2023 AP WFTE BASED ON FY 2021 CERTIFICATIONS <small>(See Proj. 2154, Part 1, Col. B)</small>	TOTAL AP ALLOCATION <small>(See Proj. 2154, Part 1, Col. C)</small>	AP SET-ASIDE PROJECT 7054 ALLOCATION <small>(C X 0.15)</small>
0031	EDWINS ELEMENTARY SCHOOL	-	-	\$ -	\$ -
0041	BAKER SCHOOL	22.00	3.52	14,442	2,166
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	1.00	0.16	656	98
0211	NICEVILLE HIGH SCHOOL	609.00	97.44	399,770	59,966
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	286.00	45.76	187,741	28,161
0601	CRESTVIEW HIGH SCHOOL	179.00	28.64	117,502	17,625
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	452.00	72.32	296,709	44,506
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		1,549.00	247.84	\$ 1,016,820	\$ 152,522

Excerpt from The 2022 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	31,000	40,000	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 31,000</u>	<u>\$ 40,000</u>	<u>\$ 9,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 40,000		\$ 40,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 40,000	\$ -	\$ 40,000
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 137,000</u>	<u>\$ 137,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
AS OF APRIL 2023**

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 2023-2024

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,678	\$ 64,231	\$ 10,553
	Educational Support	67,154	127,932	60,778
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,832</u>	<u>192,163</u>	<u>71,331</u>
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	<u>\$ 157,429</u>	<u>\$ 228,760</u>	<u>\$ 71,331</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>2.50</u>	<u>1.00</u>

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				<u>\$ 36,604</u>	<u>\$ -</u>	<u>\$ 36,604</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: 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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,699
Principal - ESE - 12 Month	0.50		64,231
Secretary - 12 Month	0.50		33,918
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 134,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 12 Month	A	1.00	(a)	\$ 57,308
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 57,308

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,699
Principal - ESE - 12 Month	0.50		64,231
Secretary - 12 Month	1.50		91,226
(C) Total Positions Submitted for Approval FY 2023-2024	2.50		\$ 192,156

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

(a) Add 1.00 Secretary - 12 Month effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 14,758	\$ 58,490	\$ 43,732
	Educational Support	-	-	-
	Instructional	30,683	-	(30,683)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>45,441</u>	<u>58,490</u>	<u>13,049</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	926,292	909,358	(16,934)
	Total Combined Appropriation	<u>\$ 971,733</u>	<u>\$ 967,848</u>	<u>\$ (3,885)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.51	0.40
Educational Support	-	-	-
Instructional	0.40	-	(0.40)
Professional / Technical	-	-	-
Total Staff	<u>0.51</u>	<u>0.51</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024. (Reduced to cover positions at Center 9830)	9890	RESERVES	\$ 967,848	\$ (58,490)	\$ 909,358
Sub-Total (Page 1 Only)				\$ 967,848	\$ (58,490)	\$ 909,358
GRAND TOTAL				\$ 967,848	\$ (58,490)	\$ 909,358

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 15,258
Teacher on Special Assignment - 10 Month (Incorrectly listed as 12 Month in FY 2022-2023 Project Book)	0.40		31,967
(A) Total Positions Approved For FY 2022-2023	0.51		\$ 47,225

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	A	0.40	(a)	\$ 43,232
Teacher on Special Assignment - 10 Month	D	(0.40)	(a)	(31,967)
(B) Total Requested Additions, Deletions, Changes		-		\$ 11,265

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 15,258
Specialist - 12 Month	0.40		43,232
(C) Total Positions Submitted for Approval FY 2023-2024	0.51		\$ 58,490

***Note:**

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

(a) Add 0.40 Specialist - 12 Month and delete 0.40 Teacher on Special Assignment - 10 Month effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	26,436	35,640	9,204
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>26,436</u>	<u>35,640</u>	<u>9,204</u>
300	Purchased Service	1,364	1,800	436
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,860	360
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 40,000</u>	<u>\$ 10,000</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	6400	INSTR STAFF TRAINING SERVICES	\$ 1,500		\$ 1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for certification mailings	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of certification forms	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES Supplies 2 x \$150 = \$300	6400	INSTR STAFF TRAINING SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink & Toner 2 x \$200 = \$400	6400	INSTR STAFF TRAINING 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.)	6400	INSTR STAFF TRAINING SERVICES	22,500	(20,640)	1,860
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 25,000	\$ (20,640)	\$ 4,360
GRAND TOTAL				\$ 25,000	\$ (20,640)	\$ 4,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 35,640
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 35,640

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 35,640
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 35,640

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	71,625	107,521	35,896
	Instructional	76,900	79,000	2,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,525</u>	<u>186,521</u>	<u>37,996</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,475	13,479	(30,996)
600	Capital Outlay	-	-	-
700	Other Expenses	7,000	10,000	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 200,000</u>	<u>\$ 210,000</u>	<u>\$ 10,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.43	2.06	0.63
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.43</u>	<u>3.06</u>	<u>0.63</u>

OTHER INFORMATION:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	208,935	222,969	14,034
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>208,935</u>	<u>222,969</u>	<u>14,034</u>
300	Purchased Service	10,000	12,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	148,065	195,031	46,966
600	Capital Outlay	-	-	-
700	Other Expenses	40,000	55,000	15,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 407,000</u>	<u>\$ 485,000</u>	<u>\$ 78,000</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	3.60	3.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.60</u>	<u>3.60</u>	<u>-</u>

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	98,102	103,728	5,626
	Instructional	5,000	10,000	5,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>103,102</u>	<u>113,728</u>	<u>10,626</u>
300	Purchased Service	19,676	20,161	485
400	Energy Services	-	-	-
500	Materials & Supplies	49,222	47,111	(2,111)
600	Capital Outlay	-	-	-
700	Other Expenses	11,000	15,000	4,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 183,000</u>	<u>\$ 196,000</u>	<u>\$ 13,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.20	2.00	(0.20)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.20</u>	<u>2.00</u>	<u>(0.20)</u>

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	148,975	147,040	(1,935)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,975</u>	<u>147,040</u>	<u>(1,935)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	50,025	35,960	(14,065)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 199,000</u>	<u>\$ 183,000</u>	<u>\$ (16,000)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	204,152	217,281	13,129
	Instructional	76,900	79,000	2,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>281,052</u>	<u>296,281</u>	<u>15,229</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	67,948	91,719	23,771
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 349,000</u>	<u>\$ 388,000</u>	<u>\$ 39,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.66	4.59	0.93
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>4.66</u>	<u>5.59</u>	<u>0.93</u>

OTHER INFORMATION:

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



**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	86,111	151,495	65,384
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>86,111</u>	<u>151,495</u>	<u>65,384</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	74,889	22,505	(52,384)
600	Capital Outlay	-	-	-
700	Other Expenses	10,000	-	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 171,000</u>	<u>\$ 174,000</u>	<u>\$ 3,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.53	3.67	2.14
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.53</u>	<u>3.67</u>	<u>2.14</u>

OTHER INFORMATION:

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



SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL CHILD CARE PROGRAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	CHILD CARE REVENUE PROJECTION
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	-
0051	BOB SIKES ELEMENTARY SCHOOL	196,000
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	183,000
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	-
0281	WRIGHT ELEMENTARY SCHOOL	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	388,000
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	485,000
0751	ANTIOCH ELEMENTARY SCHOOL	210,000
0761	DAVIDSON MIDDLE SCHOOL	-
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 1,636,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 66,500</u>	<u>\$ 66,500</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$3,000 - MS/K-8/LAUREL HILL \$8,500 - HS/BAKER
0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	8,500
0051	BOB SIKES ELEMENTARY SCHOOL	-
0082	MEIGS MIDDLE SCHOOL	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	3,000
0121	RUCKEL MIDDLE SCHOOL	3,000
0131	DESTIN ELEMENTARY SCHOOL	-
0151	EDGE ELEMENTARY SCHOOL	-
0161	EGLIN ELEMENTARY SCHOOL	-
0201	LAUREL HILL SCHOOL	3,000
0211	NICEVILLE HIGH SCHOOL	8,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-
0241	SILVER SANDS SCHOOL	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-
0271	PRYOR MIDDLE SCHOOL	3,000
0281	WRIGHT ELEMENTARY SCHOOL	-
0431	SHALIMAR ELEMENTARY SCHOOL	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-
0571	PLEW ELEMENTARY SCHOOL	-
0581	CHOCTAW HIGH SCHOOL	8,500
0601	CRESTVIEW HIGH SCHOOL	8,500
0621	KENWOOD ELEMENTARY SCHOOL	-
0631	FLOROSA ELEMENTARY SCHOOL	-
0641	FT. WALTON BEACH HIGH SCHOOL	8,500
0651	BRUNER MIDDLE SCHOOL	3,000
0671	LEWIS SCHOOL	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	-
0701	OKALOOSA TECHNICAL COLLEGE	-
0721	OKALOOSA STEMM ACADEMY	-
0731	WALKER ELEMENTARY SCHOOL	-
0741	BLUEWATER ELEMENTARY SCHOOL	-
0751	ANTIOCH ELEMENTARY SCHOOL	-
0761	DAVIDSON MIDDLE SCHOOL	3,000
0771	DESTIN MIDDLE SCHOOL	-
0801	RICHBOURG SCHOOL	-
0811	SOUTHSIDE PRIMARY SCHOOL	-
TOTAL		\$ 66,500

NOTE:
DESTIN MIDDLE SCHOOL DOES NOT HAVE A CHORUS PROGRAM

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,100,160	23,652,600	(1,447,560)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	25,100,160	23,652,600	(1,447,560)
300	Purchased Service	1,873,951	2,066,470	192,519
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	511,555	283,626	(227,929)
	Total Combined Appropriation	\$ 27,485,666	\$ 26,002,696	\$ (1,482,970)

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	326.40	316.40	(10.00)
Professional / Technical	-	-	-
Total Staff	326.40	316.40	(10.00)

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
CLASS SIZE REDUCTION - PROJECT 4125
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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
						\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	5.00	1.00	6.00	\$ 474,000
0041	BAKER SCHOOL	1,418.00	12.20	4.00	16.20	1,279,800
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	11.00	2.00	13.00	1,027,000
0082	MEIGS MIDDLE SCHOOL	545.00	5.00	1.00	6.00	474,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	8.20	2.00	10.20	805,800
0121	RUCKEL MIDDLE SCHOOL	1,054.00	10.20	2.00	12.20	963,800
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	13.00	3.00	16.00	1,264,000
0151	EDGE ELEMENTARY SCHOOL	534.00	7.00	1.00	8.00	632,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	7.00	1.00	8.00	632,000
0201	LAUREL HILL SCHOOL	437.00	4.20	2.00	6.20	489,800
0211	NICEVILLE HIGH SCHOOL	1,826.00	4.20	1.00	5.20	410,800
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	10.00	2.00	12.00	948,000
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	12.00	3.00	15.00	1,185,000
0271	PRYOR MIDDLE SCHOOL	675.00	6.20	1.00	7.20	568,800
0281	WRIGHT ELEMENTARY SCHOOL	632.00	9.00	2.00	11.00	869,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	7.00	1.00	8.00	632,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	8.00	2.00	10.00	790,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	6.00	1.00	7.00	553,000
0571	PLEW ELEMENTARY SCHOOL	819.00	11.00	2.00	13.00	1,027,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	3.20	1.00	4.20	331,800
0601	CRESTVIEW HIGH SCHOOL	2,201.00	4.80	1.00	5.80	458,200
0621	KENWOOD ELEMENTARY SCHOOL	519.00	7.00	1.00	8.00	632,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	7.00	1.00	8.00	632,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	3.20	1.00	4.20	331,800
0651	BRUNER MIDDLE SCHOOL	743.00	7.00	1.00	8.00	632,000
0671	LEWIS SCHOOL	663.00	6.80	1.00	7.80	616,200
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	7.00	1.00	8.00	632,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	2.40	1.00	3.40	268,600
0731	WALKER ELEMENTARY SCHOOL	858.00	11.00	2.00	13.00	1,027,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	13.00	3.00	16.00	1,264,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	12.00	3.00	15.00	1,185,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	9.60	2.00	11.60	916,400
0771	DESTIN MIDDLE SCHOOL	860.00	7.60	2.00	9.60	758,400
0801	RICHBOURG SCHOOL	82.64	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1.00	-	1.00	79,000
TOTAL		28,679.74	258.80	55.00	313.80	\$ 24,790,200
LESS CLASS SIZE UNITS FUNDED USING CARRYOVER FUNDS						(1,343,000)
TOTAL CLASS SIZE UNIT ALLOCATION						\$ 23,447,200

NOTE:

Due to a change in Class Size Reduction anticipated funding, 17.0 class size units will be funded using carryover funds.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 551,663		\$ 551,663
Sub-Total (Page 1 Only)				\$ 551,663	\$ -	\$ 551,663
GRAND TOTAL				<u>\$ 551,663</u>	<u>\$ -</u>	<u>\$ 551,663</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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)	\$ 986,375		\$ 986,375
Sub-Total (Page 1 Only)				\$ 986,375	\$ -	\$ 986,375
GRAND TOTAL				\$ 986,375	\$ -	\$ 986,375

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 360,211		\$ 360,211
Sub-Total (Page 1 Only)				\$ 360,211	\$ -	\$ 360,211
GRAND TOTAL				\$ 360,211	\$ -	\$ 360,211

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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)	\$ 164,620		\$ 164,620
Sub-Total (Page 1 Only)				\$ 164,620	\$ -	\$ 164,620
GRAND TOTAL				\$ 164,620	\$ -	\$ 164,620

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 3,601		\$ 3,601
Sub-Total (Page 1 Only)				\$ 3,601	\$ -	\$ 3,601
GRAND TOTAL				\$ 3,601	\$ -	\$ 3,601

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	RESERVES - PROJECTS	9890	RESERVES	\$ 283,626		\$ 283,626
Sub-Total (Page 1 Only)				\$ 283,626	\$ -	\$ 283,626
GRAND TOTAL				\$ 283,626	\$ -	\$ 283,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 205,400
(A) Total Positions Approved For FY 2022-2023	2.60		\$ 205,400

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 205,400
(C) Total Positions Submitted for Approval FY 2023-2024	2.60		\$ 205,400

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,715	6,752	37
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,715	6,752	37
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	\$ 10,265	\$ 10,302	\$ 37

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	37	706
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	430		430
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of materials for Secondary Statistics Support	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	\$ 37	\$ 10,302
GRAND TOTAL				\$ 10,265	\$ 37	\$ 10,302

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,623	5,655	32
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,623	5,655	32
300	Purchased Service	4,710	4,710	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,760	4,760	-
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 15,317	\$ 15,349	\$ 32

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	32	589
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6300	INSTR & CURR DEVEL SERVICE	386		386
0330	IN-COUNTY TRAVEL Travel to schools, school board meetings, other district functions, etc.: 1 Specialist x \$125/month x 12 months = \$1,500	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)				\$ 15,093	\$ 32	\$ 15,125
GRAND TOTAL				\$ 15,317	\$ 32	\$ 15,349

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 15,317	\$ 32	\$ 15,349

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,518	\$ 99,636	\$ (18,882)
	Educational Support	-	-	-
	Instructional	12,940	12,985	45
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>131,458</u>	<u>112,621</u>	<u>(18,837)</u>
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	<u>\$ 136,148</u>	<u>\$ 117,311</u>	<u>\$ (18,837)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.88	0.73	(0.15)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.88</u>	<u>0.73</u>	<u>(0.15)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	1,286	73	1,359
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)				\$ 16,860	\$ 73	\$ 16,933
GRAND TOTAL				\$ 17,630	\$ 73	\$ 17,703

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 17,630	\$ 73	\$ 17,703

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 120,074
(A) Total Positions Approved For FY 2022-2023	0.88		\$ 120,074

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month *	T	(0.15)	(a)		\$ (20,466)
(B-1) Total Approved Additions, Deletions, Changes		(0.15)			\$ (20,466)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.73		\$ 99,608
(C) Total Positions Submitted for Approval FY 2023-2024	0.73		\$ 99,608

***Note:**

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

(a) Transferred 0.15 Specialist - 12 Month to Project 3488 - DODEA - ENGAGE 2.0 effective October 1, 2022.

* 0.12 Specialist - 12 Month will be funded from Project 1488 - DODEA - ENGAGE 1.0 for Fiscal Year 2023-2024.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	329,410	339,374	9,964
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>329,410</u>	<u>339,374</u>	<u>9,964</u>
300	Purchased Service	7,500	8,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,440	1,565	125
600	Capital Outlay	1,050	400	(650)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 339,400</u>	<u>\$ 349,339</u>	<u>\$ 9,939</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.40	3.40	-
Professional / Technical	-	-	-
Total Staff	<u>3.40</u>	<u>3.40</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	238	14	252
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
0390	OTHER PURCHASED SVC - PRINT/COPY Documents for Handout Charts (laminated) Business Cards	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Supplies for Consulting Teachers to include copy paper, folders, and books for training and development in evaluation skills and effective instructional practices: 10 cases of paper @ \$30.50 = \$305.00; 6 Consulting Teachers @ \$150 = \$900	6400	INSTR STAFF TRAINING SERVICES	1,205		1,205
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60 = \$360	6400	INSTR STAFF TRAINING SERVICES	360		360
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement printers for Consulting Teachers 1 @ \$400	6400	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 12,356	\$ 14	\$ 12,370
GRAND TOTAL				\$ 12,356	\$ 14	\$ 12,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 294,665
Teacher on Special Assignment - 12 Month	0.40		42,304
(A) Total Positions Approved For FY 2022-2023	3.40		\$ 336,969

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 294,665
Teacher on Special Assignment - 12 Month	0.40		42,304
(C) Total Positions Submitted for Approval FY 2023-2024	3.40		\$ 336,969

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 54,400</u>	<u>\$ 54,400</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 338,378	\$ 333,338	\$ (5,040)
	Educational Support	6,416,077	6,969,906	553,829
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,754,455</u>	<u>7,303,244</u>	<u>548,789</u>
300	Purchased Service	29,200	31,900	2,700
400	Energy Services	15,500	19,500	4,000
500	Materials & Supplies	329,938	454,015	124,077
600	Capital Outlay	15,000	13,800	(1,200)
700	Other Expenses	43,225	41,725	(1,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 7,187,318</u>	<u>\$ 7,864,184</u>	<u>\$ 676,866</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	4.00	4.00	-
Educational Support	208.30	209.37	1.07
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>212.30</u>	<u>213.37</u>	<u>1.07</u>

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 2023-2024
AS OF APRIL 2023

CNTR	CENTER NAME	FTE - 7.50 HOUR DAY					FTE - 3.50 HOUR DAY	TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH	TOTAL CUSTODIAL	CLEANER		
		\$ 52,400	\$ 50,200	\$ 43,000	\$ 39,800		\$ 13,300		

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 134,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	352,300
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	192,700
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	246,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	222,400
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	176,034
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	393,246
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	229,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	169,100
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	152,794
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	369,900
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	396,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	386,266
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	195,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	142,506
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	17,220
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	79,000
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	198,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	192,600
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	76,800
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	115,900
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	8.10	4.47	114.17	95.20	209.37	6,969,906

CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	154,980
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	154,980

TOTAL - CUSTODIAL SERVICES POSITIONS		36.00	67.40	9.00	4.47	116.87	97.00	213.87	\$ 7,124,886
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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 2023-2024

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	67	1,258
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		4,800
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	4,200		4,200
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	\$ 784	\$ 25,840
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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		18,700
0420	BOTTLED GAS Bottled gas for equipment	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		18,000
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; District wide replacement of soap, toilet paper, towels, and feminine product dispensers	7900	OPERATION OF PLANT	475,000	(24,235)	450,765
0519	TECHNOLOGY SUPPLIES Technology supplies (printer ink, etc.) iPad	7900	OPERATION OF PLANT	250		250
0550	REPAIR PARTS Repair parts for equipment (vacuums, cart wheels, etc.)	7900	OPERATION OF PLANT	1,500		1,500
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)				\$ 516,550	\$ (24,235)	\$ 492,315
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000)	7900	OPERATION OF PLANT	\$ 1,500	\$ (1,500)	\$ -
0642	EQUIPMENT (UNDER \$5000) Custodial equipment under \$5,000 such as vacuum cleaners, floor fans, carts, etc.	7900	OPERATION OF PLANT	12,500		12,500
0643	COMPUTER(>\$5000)/TECH INFRASTR Technology updates	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		30,500
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 57,025	\$ (1,500)	\$ 55,525
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 320,598
(A) Total Positions Approved For FY 2022-2023	4.00		\$ 320,598

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 320,598
(C) Total Positions Submitted for Approval FY 2023-2024	4.00		\$ 320,598

*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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 106,943	\$ 106,416	\$ (527)
	Educational Support	26,714	30,860	4,146
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>133,657</u>	<u>137,276</u>	<u>3,619</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,000	50,000	-
	Total Combined Appropriation	<u>\$ 183,657</u>	<u>\$ 187,276</u>	<u>\$ 3,619</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.60	0.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.30</u>	<u>1.30</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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				<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 50,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 106,416
School Secretary - 10 Month	0.60		30,860
(A) Total Positions Approved For FY 2022-2023	1.30		\$ 137,276

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 106,416
School Secretary - 10 Month	0.60		30,860
(C) Total Positions Submitted for Approval FY 2023-2024	1.30		\$ 137,276

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	99,521	108,283	8,762
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,766	1,008	(2,758)
	Total Combined Appropriation	\$ 103,287	\$ 109,291	\$ 6,004

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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)	\$ 24,631		\$ 24,631
Sub-Total (Page 1 Only)				\$ 24,631	\$ -	\$ 24,631
GRAND TOTAL				<u>\$ 24,631</u>	<u>\$ -</u>	<u>\$ 24,631</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 16,629		\$ 16,629
Sub-Total (Page 1 Only)				\$ 16,629	\$ -	\$ 16,629
GRAND TOTAL				<u>\$ 16,629</u>	<u>\$ -</u>	<u>\$ 16,629</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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)	\$ 11,818		\$ 11,818
Sub-Total (Page 1 Only)				\$ 11,818	\$ -	\$ 11,818
GRAND TOTAL				<u>\$ 11,818</u>	<u>\$ -</u>	<u>\$ 11,818</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 55,000</u>	<u>\$ 55,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
 AS OF APRIL 2023**

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 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		\$ 55,000

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 15,000	\$ (5,000)	\$ 10,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Financial Officer has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	224,263	258,467	34,204
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>224,263</u>	<u>258,467</u>	<u>34,204</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 224,263</u>	<u>\$ 258,467</u>	<u>\$ 34,204</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 16,148	\$ -	\$ 16,148

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 176,442
Social Worker - 10 Month	1.00		65,877
(A) Total Positions Approved For FY 2022-2023	3.00		\$ 242,319

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	(1.00)	(a)		\$ (65,877)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (65,877)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 176,442
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 176,442

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

(a) Transferred 1.00 Social Worker - 10 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 6075 - EBD Initiative effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: EBD Initiative
 Fund Number : 1010
 Project Number: 6075
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	1.00	(a)		\$ 65,877
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 65,877

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	1.00		\$ 65,877
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 65,877

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

(a) Transferred 1.00 Social Worker - 10 Month from Center 9016 - Exceptional Student Education in Project 6075 - EBD Initiative effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	6,115	6,115	-
600	Capital Outlay	9,320	9,320	-
700	Other Expenses	1,020	1,020	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 26,000</u>	<u>\$ 26,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				<u>\$ 26,000</u>	<u>\$ -</u>	<u>\$ 26,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) Studio and master control equipment	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0642	EQUIPMENT (UNDER \$5000) Studio and master control equipment (replacement equipment for master control located at Shalimar Complex)	6500	INSTRUCTION RELATED TECHNOLOGY	4,000		4,000
0643	COMPUTER(>\$5000)/TECH INFRASTR New Mac book lap top	6500	INSTRUCTION RELATED TECHNOLOGY	614		614
0644	COMPUTER HARDWARE(UNDER \$5000) 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 2023-2024

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 (>\$5000) ITV studio equipment for filming school board meetings	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,000		\$ 1,000
0649	TECHNOLOGY EQUIPMENT (<\$5000) 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,350	2,350	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,350</u>	<u>\$ 4,350</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	549,071	549,071	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 549,071</u>	<u>\$ 549,071</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	505,099	873,346	368,247
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 505,099	\$ 873,346	\$ 368,247

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024
AS OF APRIL 2023

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	434.00	\$ 17,360	\$ 32,941	\$ 50,301
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	30,000	27,023	57,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	30,000	20,301	50,301
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	28,501	50,301
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	30,000	20,301	50,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	30,000	20,301	50,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	30,000	20,301	50,301
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	28,941	50,301
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	39,102	57,462
0201	LAUREL HILL SCHOOL	437.00	17,480	32,821	50,301
0211	NICEVILLE HIGH SCHOOL	1,826.00	30,000	20,301	50,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	30,000	20,301	50,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	54,004	58,444
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	30,000	27,023	57,023
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	23,301	50,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,021	50,301
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	25,621	50,301
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	26,581	50,301
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	33,381	50,301
0571	PLEW ELEMENTARY SCHOOL	819.00	30,000	20,301	50,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	30,000	20,301	50,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	30,000	20,301	50,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	29,541	50,301
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	29,821	50,301
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	30,000	20,301	50,301
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	20,581	50,301
0671	LEWIS SCHOOL	663.00	26,520	23,781	50,301
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	29,301	50,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	35,618	50,298
0731	WALKER ELEMENTARY SCHOOL	858.00	30,000	20,301	50,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	30,000	20,301	50,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	30,000	20,301	50,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	30,000	20,301	50,301
0771	DESTIN MIDDLE SCHOOL	860.00	30,000	20,301	50,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	55,138	58,444
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	41,808	50,288
TOTAL		28,679.74	\$ 873,346	\$ 974,365	\$ 1,847,711

SCHOOL DISTRICT OF OKALOOSA COUNTY
HEALTH SERVICES - SCHOOLS - PROJECT 6004 ALLOCATION & BUY-UP INFORMATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	G	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	UFTE X \$40.00 (A x \$)	HEALTH SERVICES ALLOCATION - SCHOOL MAXIMUM \$30,000 (B OR MAX \$)	OPTIONAL LPN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL LPN SERVICE LEVEL BUY UP (C + D)	OPTIONAL RN SERVICE LEVEL BUY UP COST (SEE NOTE 5)	TOTAL SCHOOL ALLOCATION PLUS OPTIONAL RN SERVICE LEVEL BUY UP (C + F)
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 17,360	\$ 17,360	\$ 7,161	\$ 24,521	\$ 13,671	\$ 31,031
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	56,720	30,000	7,161	37,161	13,671	43,671
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	32,800	30,000	7,161	37,161	13,671	43,671
0082	MEIGS MIDDLE SCHOOL	545.00	21,800	21,800	7,161	28,961	13,671	35,471
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	37,400	30,000	7,161	37,161	13,671	43,671
0121	RUCKEL MIDDLE SCHOOL	1,054.00	42,160	30,000	7,161	37,161	13,671	43,671
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	40,280	30,000	7,161	37,161	13,671	43,671
0151	EDGE ELEMENTARY SCHOOL	534.00	21,360	21,360	7,161	28,521	13,671	35,031
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	18,360	18,360	N/A	N/A	6,510	24,870
0201	LAUREL HILL SCHOOL	437.00	17,480	17,480	7,161	24,641	13,671	31,151
0211	NICEVILLE HIGH SCHOOL	1,826.00	73,040	30,000	7,161	37,161	13,671	43,671
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	31,000	30,000	7,161	37,161	13,671	43,671
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	4,440	4,440	N/A	N/A	6,510	10,950
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	37,800	30,000	7,161	37,161	13,671	43,671
0271	PRYOR MIDDLE SCHOOL	675.00	27,000	27,000	7,161	34,161	13,671	40,671
0281	WRIGHT ELEMENTARY SCHOOL	632.00	25,280	25,280	7,161	32,441	13,671	38,951
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	24,680	24,680	7,161	31,841	13,671	38,351
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	23,720	23,720	7,161	30,881	13,671	37,391
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	16,920	16,920	7,161	24,081	13,671	30,591
0571	PLEW ELEMENTARY SCHOOL	819.00	32,760	30,000	7,161	37,161	13,671	43,671
0581	CHOCTAW HIGH SCHOOL	1,560.00	62,400	30,000	7,161	37,161	13,671	43,671
0601	CRESTVIEW HIGH SCHOOL	2,201.00	88,040	30,000	7,161	37,161	13,671	43,671
0621	KENWOOD ELEMENTARY SCHOOL	519.00	20,760	20,760	7,161	27,921	13,671	34,431
0631	FLOROSA ELEMENTARY SCHOOL	512.00	20,480	20,480	7,161	27,641	13,671	34,151
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	53,564	30,000	7,161	37,161	13,671	43,671
0651	BRUNER MIDDLE SCHOOL	743.00	29,720	29,720	7,161	36,881	13,671	43,391
0671	LEWIS SCHOOL	663.00	26,520	26,520	7,161	33,681	13,671	40,191
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	21,000	21,000	7,161	28,161	13,671	34,671
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	367.00	14,680	14,680	7,161	21,841	13,671	28,351
0731	WALKER ELEMENTARY SCHOOL	858.00	34,320	30,000	7,161	37,161	13,671	43,671
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	36,480	30,000	7,161	37,161	13,671	43,671
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	40,360	30,000	7,161	37,161	13,671	43,671
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	48,840	30,000	7,161	37,161	13,671	43,671
0771	DESTIN MIDDLE SCHOOL	860.00	34,400	30,000	7,161	37,161	13,671	43,671
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	3,306	3,306	N/A	N/A	6,510	9,816
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	8,480	8,480	7,161	15,641	13,671	22,151
TOTAL		28,679.74	\$ 1,145,710	\$ 873,346				

NOTES:

1. Schools highlighted in yellow will be allocated a LPN position in addition to a Health Tech position as part of the District contract.
2. Schools highlighted in green will be allocated a LPN position as part of the District contract.
3. Schools highlighted in orange will be allocated 2.00 Health Techs. "Buy up" cost shown is per position.
4. All other schools will receive a Health Tech and may choose to "buy up" to a LPN or RN using internal funds or child care funds.
5. The remainder of the Health Care Service plan will be funded by Medicaid - Project 1084.
6. The "Buy Up" costs reflected above are based on the FY 2022-2023 contract and are subject to change.

SCHOOL DISTRICT OF OKALOOSA COUNTY
MEDICAID - PROJECT 1084
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	EQUALS TOTAL COST OF HEALTH SERVICES	LESS PROJECT 6004 ALLOCATION FOR HEALTH CARE	LESS FULL SERVICE SCHOOL ALLOCATION	EQUALS MEDICAID ALLOCATION PROJECT 1084
								\$ 592,148				
0031	EDWINS ELEMENTARY SCHOOL	434.00	HEALTH TECH		\$ 33,852	\$ -	\$ 33,852	\$ 16,449	\$ 50,301	\$ (17,360)	\$ -	\$ 32,941
0041	BAKER SCHOOL (2.00 HEALTH TECHS)	1,418.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0082	MEIGS MIDDLE SCHOOL	545.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,800)	-	28,501
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0121	RUCKEL MIDDLE SCHOOL	1,054.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0151	EDGE ELEMENTARY SCHOOL	534.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,360)	-	28,941
0161	EGLIN ELEMENTARY SCHOOL (LPN)	459.00	LPN		41,013	-	41,013	16,449	57,462	(18,360)	-	39,102
0201	LAUREL HILL SCHOOL	437.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(17,480)	-	32,821
0211	NICEVILLE HIGH SCHOOL	1,826.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0241	SILVER SANDS SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	111.00	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(4,440)	(32,870)	54,004
0251	RIVERSIDE ELEMENTARY SCHOOL (2.00 HEALTH TECHS)	945.00	HEALTH TECH	HEALTH TECH	33,852	33,852	67,704	16,449	84,153	(30,000)	(27,130)	27,023
0271	PRYOR MIDDLE SCHOOL	675.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(27,000)	-	23,301
0281	WRIGHT ELEMENTARY SCHOOL	632.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(25,280)	-	25,021
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(24,680)	-	25,621
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(23,720)	-	26,581
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(16,920)	-	33,381
0571	PLEW ELEMENTARY SCHOOL	819.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0581	CHOCTAW HIGH SCHOOL	1,560.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0601	CRESTVIEW HIGH SCHOOL	2,201.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0621	KENWOOD ELEMENTARY SCHOOL	519.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,760)	-	29,541
0631	FLOROSA ELEMENTARY SCHOOL	512.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(20,480)	-	29,821
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0651	BRUNER MIDDLE SCHOOL	743.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(29,720)	-	20,581
0671	LEWIS SCHOOL	663.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(26,520)	-	23,781
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(21,000)	-	29,301
0701	OKALOOSA TECHNICAL COLLEGE	37.00	N/A		-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	HEALTH TECH		33,852	-	33,852	16,446	50,298	(14,680)	-	35,618
0731	WALKER ELEMENTARY SCHOOL	858.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0771	DESTIN MIDDLE SCHOOL	860.00	HEALTH TECH		33,852	-	33,852	16,449	50,301	(30,000)	-	20,301
0801	RICHBOURG SCHOOL (1.00 LPN & 1.00 HEALTH TECH)	82.64	LPN	HEALTH TECH	41,013	33,852	74,865	16,449	91,314	(3,306)	(32,870)	55,138
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	HEALTH TECH		33,852	-	33,852	16,436	50,288	(8,480)	-	41,808
TOTAL		28,679.74			\$ 1,240,155	\$ 135,408	\$ 1,375,563	\$ 592,148	\$ 1,967,711	\$ (873,346)	\$ (120,000)	\$ 974,365

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	67,562	91,747	24,185
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>67,562</u>	<u>91,747</u>	<u>24,185</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,793	10,098	2,305
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 75,355</u>	<u>\$ 101,845</u>	<u>\$ 26,490</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.88	1.16	0.28
Professional / Technical	-	-	-
Total Staff	<u>0.88</u>	<u>1.16</u>	<u>0.28</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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	91,747	10,098	101,845	33,661	32,797	168,303
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		\$ 91,747	\$ 10,098	\$ 101,845	\$ 33,661	\$ 32,797	\$ 168,303

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON CERTIFICATIONS EARNED IN FY 2022 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON DIPLOMAS EARNED IN FY 2022 (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	182.00	29.12	26.00	7.80	36.92	168,303
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		182.00	29.12	26.00	7.80	36.92	\$ 168,303

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION (Part 1, Col. F)	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% (-A x %)	EQUALS NET IB ALLOCATION (A + B)	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
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	168,303	(33,661)	134,642	(10,098)	124,544
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		\$ 168,303	\$ (33,661)	\$ 134,642	\$ (10,098)	\$ 124,544

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125 (-D x \$)	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (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	124,544	182.00	(9,797)	184.00	(23,000)	91,747
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		\$ 124,544	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 91,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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
		(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	91,747	1.16	10,098	101,845
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		\$ 91,747	1.16	\$ 10,098	\$ 101,845

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 79,000
(Proj. 7055, Part 1, Col. F)				
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	-
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	168,303	33,661	0.43
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		\$ 168,303	\$ 33,661	0.43

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSSES & 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	9,797	23,000	32,797
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		\$ 9,797	\$ 23,000	\$ 32,797

Excerpt from The 2022 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,978	33,661	7,683
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>25,978</u>	<u>33,661</u>	<u>7,683</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 25,978</u>	<u>\$ 33,661</u>	<u>\$ 7,683</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.34	0.43	0.09
Professional / Technical	-	-	-
Total Staff	<u>0.34</u>	<u>0.43</u>	<u>0.09</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
ALL PROJECTS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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	91,747	10,098	101,845	33,661	32,797	168,303
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		\$ 91,747	\$ 10,098	\$ 101,845	\$ 33,661	\$ 32,797	\$ 168,303

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON CERTIFICATIONS EARNED IN FY 2022 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON DIPLOMAS EARNED IN FY 2022 (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	182.00	29.12	26.00	7.80	36.92	168,303
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		182.00	29.12	26.00	7.80	36.92	\$ 168,303

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION (Part 1, Col. F)	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% (-A x %)	EQUALS NET IB ALLOCATION (A + B)	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
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	168,303	(33,661)	134,642	(10,098)	124,544
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		\$ 168,303	\$ (33,661)	\$ 134,642	\$ (10,098)	\$ 124,544

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (Part 2, Col. E)	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2021 (Part 1, Col. A)	LESS PROJECTED IB TEACHER BONUSES PROJECT 5055 \$ 53.83 (-B x \$)	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF IB EXAMS PROJECT 5055 \$ 125 (-D x \$)	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (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	124,544	182.00	(9,797)	184.00	(23,000)	91,747
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		\$ 124,544	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 91,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF IB TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL IB ALLOCATION PROJECT 7055 (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	91,747	1.16	10,098	101,845
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		\$ 91,747	1.16	\$ 10,098	\$ 101,845

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 79,000
(Proj. 7055, Part 1, Col. F)				
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	-
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	168,303	33,661	0.43
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		\$ 168,303	\$ 33,661	0.43

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSSES & 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	9,797	23,000	32,797
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		\$ 9,797	\$ 23,000	\$ 32,797

Excerpt from The 2022 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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	28,555	32,797	4,242
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 28,555</u>	<u>\$ 32,797</u>	<u>\$ 4,242</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - SUMMARY
 ALL PROJECTS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

IB
SUMMARY

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		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	91,747	10,098	101,845	33,661	32,797	168,303
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		\$ 91,747	\$ 10,098	\$ 101,845	\$ 33,661	\$ 32,797	\$ 168,303

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 1 OF 4
TOTAL IB ALLOCATION CALCULATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

	A	B	C	D	E	F	
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS OBTAINING CERTIFICATION IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON CERTIFICATIONS EARNED IN FY 2022 (A X 0.16)	NUMBER OF STUDENTS OBTAINING DIPLOMAS IN FY 2022	PROJECTED IB WFTE FY 2024 BASED ON DIPLOMAS EARNED IN FY 2022 (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	182.00	29.12	26.00	7.80	36.92	168,303
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		182.00	29.12	26.00	7.80	36.92	\$ 168,303

NOTES:

- 1. Base Student Allocation (BSA) = \$ 4,593.96
- 2. District Cost Differential (DCD) = 0.9923

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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		TOTAL IB ALLOCATION (Part 1, Col. F)	LESS 20% SET-ASIDE - ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056 20.00% (-A x %)	EQUALS NET IB ALLOCATION (A + B)	LESS IB FLEX ALLOCATION FOR SCHOOL USE 7.50% (-C x %)	EQUALS FUNDS AVAILABLE FOR BONUSES, EXAMS, & TO OFFSET COST OF TEACHER UNITS (C + D)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
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	168,303	(33,661)	134,642	(10,098)	124,544
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		\$ 168,303	\$ (33,661)	\$ 134,642	\$ (10,098)	\$ 124,544

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 3 OF 4
CALCULATION OF PROJECTED BONUSES & EXAMS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	NUMBER OF EXAMS PURCHASED IN FY 2022	LESS PROJECTED COST OF IB EXAMS PROJECT 5055	IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS
		(Part 2, Col. E)	(Part 1, Col. A)	53.83 (-B x \$)		125 (-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	124,544	182.00	(9,797)	184.00	(23,000)	91,747
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		\$ 124,544	182.00	\$ (9,797)	184.00	\$ (23,000)	\$ 91,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
IB - INTERNATIONAL BACCALAUREATE - PROJECT 7055
PART 4 OF 4
CALCULATION OF PROJECT 7055 ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		IB FUNDING AVAILABLE TO OFFSET COST OF TEACHER UNITS (Part 3, Col. F)	NUMBER OF IB TEACHER UNITS OFFSET \$ 79,000	PLUS PROJECT 7055 IB SCHOOL FLEX ALLOCATION (Part 2, Col. D)	TOTAL IB ALLOCATION PROJECT 7055 (A + C)
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	91,747	1.16	10,098	101,845
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		\$ 91,747	1.16	\$ 10,098	\$ 101,845

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - ACADEMICALLY DISADVANTAGED - PROJECT 5056
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		TOTAL IB ALLOCATION	20% SET-ASIDE FOR ACADEMICALLY DISADVANTAGED STUDENTS PROJECT 5056	NUMBER OF TEACHER UNITS OFFSET \$ 79,000
(Proj. 7055, Part 1, Col. F)				
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	-
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	168,303	33,661	0.43
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		\$ 168,303	\$ 33,661	0.43

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IB - BONUSSES & EXAMS - PROJECT 5055
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		PROJECTED IB TEACHER BONUSSES	PROJECTED IB EXAMS	TOTAL PROJECT 5055 IB BONUSSES & 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	9,797	23,000	32,797
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		\$ 9,797	\$ 23,000	\$ 32,797

Excerpt from The 2022 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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,576	6,613	37
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,576</u>	<u>6,613</u>	<u>37</u>
300	Purchased Service	10,135	10,135	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,731	2,731	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 19,442</u>	<u>\$ 19,479</u>	<u>\$ 37</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	37	692
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	\$ 37	\$ 19,479
GRAND TOTAL				\$ 19,442	\$ 37	\$ 19,479

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	3,765	3,765	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,765	\$ 3,765	\$ -

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,930	3,330	400
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,930</u>	<u>\$ 3,330</u>	<u>\$ 400</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 @ NWFSO for District All County Choir Concert for all Middle and High School chorus programs. New rental price increase of \$400.	5100	BASIC EDUCATION (K-12)	\$ 3,330		\$ 3,330
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 3,330	\$ -	\$ 3,330
GRAND TOTAL				\$ 3,330	\$ -	\$ 3,330

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	10,720	10,700	(20)
400	Energy Services	-	-	-
500	Materials & Supplies	17,000	17,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 27,720</u>	<u>\$ 27,700</u>	<u>\$ (20)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
0360	LEASE AND RENTAL AGREEMENTS 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
0370	POSTAGE/SHIPPING/TELEGRAM Mailing invitations & Honors Letters (increase in number of honors students)	5100	BASIC EDUCATION (K-12)	800		800
0390	OTHER PURCHASED SVC - PRINT/COPY Printing invitations, certificates, and programs	5100	BASIC EDUCATION (K-12)	3,500		3,500
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	5100	BASIC EDUCATION (K-12)	17,000		17,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 27,700	\$ -	\$ 27,700
GRAND TOTAL				\$ 27,700	\$ -	\$ 27,700

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,401	2,415	14
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,401	2,415	14
300	Purchased Service	3,290	3,725	435
400	Energy Services	-	-	-
500	Materials & Supplies	1,950	1,950	-
600	Capital Outlay	-	-	-
700	Other Expenses	675	675	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,316	\$ 8,765	\$ 449

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	14	252
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	163		163
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District K-12 Art Show (5 days to include required insurance) rental cost increase of \$500	5100	BASIC EDUCATION (K-12)	3,500		3,500
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 \$112.50/day = \$675	5100	BASIC EDUCATION (K-12)	675		675
Sub-Total (Page 1 Only)				\$ 8,751	\$ 14	\$ 8,765
GRAND TOTAL				\$ 8,751	\$ 14	\$ 8,765

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7</u>	<u>7</u>	<u>-</u>
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,300	1,300	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,800	1,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,607</u>	<u>\$ 3,607</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 7		\$ 7
0331	OUT-OF-COUNTY TRAVEL Travel to state competitions	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	1,300		1,300
0730	DUES AND FEES Registration fees for state competition	5100	BASIC EDUCATION (K-12)	1,300		1,300
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for state competitions	5100	BASIC EDUCATION (K-12)	500		500
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 3,607	\$ -	\$ 3,607
GRAND TOTAL				<u>\$ 3,607</u>	<u>\$ -</u>	<u>\$ 3,607</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29,714	33,977	4,263
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>29,714</u>	<u>33,977</u>	<u>4,263</u>
300	Purchased Service	30,474	33,529	3,055
400	Energy Services	-	-	-
500	Materials & Supplies	1,250	1,250	-
600	Capital Outlay	-	-	-
700	Other Expenses	5,975	5,985	10
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 67,413</u>	<u>\$ 74,741</u>	<u>\$ 7,328</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	0.40	0.40
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>0.40</u>	<u>0.40</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

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 4 Science Review Committee Members: 34 hrs. x \$41 x 4 = \$5,576	5100	BASIC EDUCATION (K-12)	\$ 5,576		\$ 5,576
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	555	146	701
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	389	71	460
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: \$9,679.00 cost of charter bus (this amount includes a charter bus cost increase)	5100	BASIC EDUCATION (K-12)	12,679		12,679
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)				\$ 41,299	\$ 217	\$ 41,516
GRAND TOTAL				\$ 47,284	\$ 217	\$ 47,501

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

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 rate4 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 \$112.50/day = \$1,688 Science Fair set up: 3 people x 1 day x \$112.50/day = \$338 Science Fair judging 2 people x 1 day x \$112.50/day = \$225	5100	BASIC EDUCATION (K-12)	2,250		2,250
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 5,985	\$ -	\$ 5,985
GRAND TOTAL				\$ 47,284	\$ 217	\$ 47,501

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	(a)		\$ 27,240
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 27,240

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,240
(C) Total Positions Submitted for Approval FY 2023-2024	0.40		\$ 27,240

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

(a) Added 0.40 Teacher - 10 Month effective August 17, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	364,651	381,725	17,074
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 364,651</u>	<u>\$ 381,725</u>	<u>\$ 17,074</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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 (\$1,620); Raptor (\$32,400); Apptegy (\$97,300); JustFoa (\$12,757.50); Mosyle (\$62,532); Archive Social (\$9,059.04); Insight Public Sector (\$4,860); Waterford Tech (\$74,520.00); Worksight (\$1,034.64); Davis Demographics (\$1,792.80); ESRI (\$2,770.20); Survey Monkey (\$972)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 301,618		\$ 301,618
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 301,618	\$ -	\$ 301,618
GRAND TOTAL				<u>\$ 301,618</u>	<u>\$ -</u>	<u>\$ 301,618</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 (\$79,189); Net Support (\$270); LinkedIn (\$648)	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 80,107		\$ 80,107
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 80,107	\$ -	\$ 80,107
GRAND TOTAL				<u>\$ 80,107</u>	<u>\$ -</u>	<u>\$ 80,107</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Instructional Materials – Dual Enrollment – BSA

PROJECT NUMBER: 4068

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials - Dual Enrollment is no longer a categorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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. This project will be used for dual enrollment only.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 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	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Director - Budgeting has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Instructional Materials - Dual Enrollment - BSA

PROJECT NUMBER: 4068

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	\$ 250,000		\$ 250,000
Sub-Total (Page 1 Only)				\$ 250,000	\$ -	\$ 250,000
GRAND TOTAL				\$ 250,000	\$ -	\$ 250,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Instructional Materials – Media – BSA

PROJECT NUMBER: 4066

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials – Media is no longer a categorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

These funds may be used to purchase and/or repair library books, instructional materials, and reference books.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	115,764	115,764
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 115,764</u>	<u>\$ 115,764</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
AS OF APRIL 2023

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,643,229			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
UFTE PER FINAL CONFERENCE: 33,593.18			\$ 2,452,014			\$ 150,169	\$ 41,046	
PER UFTE			\$ 72.99	90%	EQUALS	\$ 4.47	\$ 1.22	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 28,510	\$ (25,659)	\$ 2,851	\$ 1,746	\$ 477	\$ 5,074
0041	BAKER SCHOOL	1,418.00	93,150	(83,835)	9,315	5,705	1,557	16,577
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	53,867	(48,480)	5,387	3,299	900	9,586
0082	MEIGS MIDDLE SCHOOL	545.00	35,802	(32,222)	3,580	2,193	598	6,371
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	61,421	(55,279)	6,142	3,762	1,027	10,931
0121	RUCKEL MIDDLE SCHOOL	1,054.00	69,238	(62,314)	6,924	4,240	1,157	12,321
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	66,151	(59,536)	6,615	4,051	1,106	11,772
0151	EDGE ELEMENTARY SCHOOL	534.00	35,079	(31,571)	3,508	2,148	586	6,242
0161	EGLIN ELEMENTARY SCHOOL	459.00	30,152	(27,137)	3,015	1,847	504	5,366
0201	LAUREL HILL SCHOOL	437.00	28,707	(25,836)	2,871	1,758	480	5,109
0211	NICEVILLE HIGH SCHOOL	1,826.00	119,952	(107,957)	11,995	7,346	2,005	21,346
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	50,911	(45,820)	5,091	3,118	851	9,060
0241	SILVER SANDS SCHOOL	111.00	7,292	N/A	7,292	447	122	7,861
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	62,078	(55,870)	6,208	3,802	1,038	11,048
0271	PRYOR MIDDLE SCHOOL	675.00	44,341	(39,907)	4,434	2,716	741	7,891
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,517	(37,365)	4,152	2,543	694	7,389
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,531	(36,478)	4,053	2,482	677	7,212
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	38,955	(35,060)	3,895	2,386	651	6,932
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	27,787	(25,008)	2,779	1,702	464	4,945
0571	PLEW ELEMENTARY SCHOOL	819.00	53,801	(48,421)	5,380	3,295	899	9,574
0581	CHOCTAW HIGH SCHOOL	1,560.00	102,478	(92,230)	10,248	6,276	1,713	18,237
0601	CRESTVIEW HIGH SCHOOL	2,201.00	144,586	(130,127)	14,459	8,855	2,417	25,731
0621	KENWOOD ELEMENTARY SCHOOL	519.00	34,094	(30,685)	3,409	2,088	570	6,067
0631	FLO ROSA ELEMENTARY SCHOOL	512.00	33,634	(30,271)	3,363	2,060	562	5,985
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	87,967	(79,170)	8,797	5,387	1,470	15,654
0651	BRUNER MIDDLE SCHOOL	743.00	48,808	(43,927)	4,881	2,989	816	8,686
0671	LEWIS SCHOOL	663.00	43,553	(39,198)	4,355	2,667	728	7,750
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	34,488	(31,039)	3,449	2,112	576	6,137
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2,431	(2,188)	243	N/A	N/A	243
0721	OKALOOSA STEM ACADEMY	367.00	24,109	(21,698)	2,411	1,476	403	4,290
0731	WALKER ELEMENTARY SCHOOL	858.00	56,363	(50,727)	5,636	3,452	942	10,030
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	59,910	(53,919)	5,991	3,669	1,001	10,661
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	66,282	(59,654)	6,628	4,059	1,108	11,795
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	80,209	(72,188)	8,021	4,912	1,341	14,274
0771	DESTIN MIDDLE SCHOOL	860.00	56,494	(50,845)	5,649	3,460	944	10,053
0801	RICHBOURG SCHOOL	82.64	5,429	N/A	5,429	332	91	5,852
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	13,926	N/A	13,926	853	233	15,012
TOTAL		28,679.74	\$ 1,884,003	\$ (1,671,621)	\$ 212,382	\$ 115,233	\$ 31,449	\$ 359,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Media - BSA

PROJECT NUMBER: 4066

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 531		\$ 531
Sub-Total (Page 1 Only)				\$ 531	\$ -	\$ 531
GRAND TOTAL				\$ 531	\$ -	\$ 531

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Instructional Materials – Science Lab – BSA

PROJECT NUMBER: 4067

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials – Science Lab is no longer a categorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

These funds may be used to purchase science lab materials and supplies.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 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	-	31,594	31,594
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 31,594</u>	<u>\$ 31,594</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the 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 2023-2024
AS OF APRIL 2023

ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,643,229			TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	
UFTE PER FINAL CONFERENCE: 33,593.18			\$ 2,452,014			\$ 150,169	\$ 41,046	
PER UFTE			\$ 72.99	90%	EQUALS	\$ 4.47	\$ 1.22	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	90% x UFTE x \$ PER UFTE MEDIA	90% x UFTE x \$ PER UFTE SCIENCE	TOTAL INSTRUCTIONAL MATERIALS
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 28,510	\$ (25,659)	\$ 2,851	\$ 1,746	\$ 477	\$ 5,074
0041	BAKER SCHOOL	1,418.00	93,150	(83,835)	9,315	5,705	1,557	16,577
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	53,867	(48,480)	5,387	3,299	900	9,586
0082	MEIGS MIDDLE SCHOOL	545.00	35,802	(32,222)	3,580	2,193	598	6,371
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	61,421	(55,279)	6,142	3,762	1,027	10,931
0121	RUCKEL MIDDLE SCHOOL	1,054.00	69,238	(62,314)	6,924	4,240	1,157	12,321
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	66,151	(59,536)	6,615	4,051	1,106	11,772
0151	EDGE ELEMENTARY SCHOOL	534.00	35,079	(31,571)	3,508	2,148	586	6,242
0161	EGLIN ELEMENTARY SCHOOL	459.00	30,152	(27,137)	3,015	1,847	504	5,366
0201	LAUREL HILL SCHOOL	437.00	28,707	(25,836)	2,871	1,758	480	5,109
0211	NICEVILLE HIGH SCHOOL	1,826.00	119,952	(107,957)	11,995	7,346	2,005	21,346
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	50,911	(45,820)	5,091	3,118	851	9,060
0241	SILVER SANDS SCHOOL	111.00	7,292	N/A	7,292	447	122	7,861
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	62,078	(55,870)	6,208	3,802	1,038	11,048
0271	PRYOR MIDDLE SCHOOL	675.00	44,341	(39,907)	4,434	2,716	741	7,891
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,517	(37,365)	4,152	2,543	694	7,389
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,531	(36,478)	4,053	2,482	677	7,212
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	38,955	(35,060)	3,895	2,386	651	6,932
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	27,787	(25,008)	2,779	1,702	464	4,945
0571	PLEW ELEMENTARY SCHOOL	819.00	53,801	(48,421)	5,380	3,295	899	9,574
0581	CHOCTAW HIGH SCHOOL	1,560.00	102,478	(92,230)	10,248	6,276	1,713	18,237
0601	CRESTVIEW HIGH SCHOOL	2,201.00	144,586	(130,127)	14,459	8,855	2,417	25,731
0621	KENWOOD ELEMENTARY SCHOOL	519.00	34,094	(30,685)	3,409	2,088	570	6,067
0631	FLO ROSA ELEMENTARY SCHOOL	512.00	33,634	(30,271)	3,363	2,060	562	5,985
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	87,967	(79,170)	8,797	5,387	1,470	15,654
0651	BRUNER MIDDLE SCHOOL	743.00	48,808	(43,927)	4,881	2,989	816	8,686
0671	LEWIS SCHOOL	663.00	43,553	(39,198)	4,355	2,667	728	7,750
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	34,488	(31,039)	3,449	2,112	576	6,137
0701	OKALOOSA TECHNICAL COLLEGE	37.00	2,431	(2,188)	243	N/A	N/A	243
0721	OKALOOSA STEM ACADEMY	367.00	24,109	(21,698)	2,411	1,476	403	4,290
0731	WALKER ELEMENTARY SCHOOL	858.00	56,363	(50,727)	5,636	3,452	942	10,030
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	59,910	(53,919)	5,991	3,669	1,001	10,661
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	66,282	(59,654)	6,628	4,059	1,108	11,795
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	80,209	(72,188)	8,021	4,912	1,341	14,274
0771	DESTIN MIDDLE SCHOOL	860.00	56,494	(50,845)	5,649	3,460	944	10,053
0801	RICHBOURG SCHOOL	82.64	5,429	N/A	5,429	332	91	5,852
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	13,926	N/A	13,926	853	233	15,012
TOTAL		28,679.74	\$ 1,884,003	\$ (1,671,621)	\$ 212,382	\$ 115,233	\$ 31,449	\$ 359,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Science Labs - BSA

PROJECT NUMBER: 4067

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 145		\$ 145
Sub-Total (Page 1 Only)				\$ 145	\$ -	\$ 145
GRAND TOTAL				\$ 145	\$ -	\$ 145

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Instructional Materials – Textbooks – BSA

PROJECT NUMBER: 4065

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials – Textbooks is no longer a categorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	40,000	40,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,884,870	1,884,870
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	177,772	177,772
	Total Combined Appropriation	\$ -	\$ 2,102,642	\$ 2,102,642

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TEXTBOOKS ESTIMATE			MEDIA ESTIMATE	SCIENCE LAB ESTIMATE	TOTAL INSTRUCTIONAL MATERIALS
						\$ 150,169	\$ 41,046	
			90% x UFTE x \$ PER UFTE TEXTBOOKS	LESS FUNDS HELD AT DISTRICT FOR STATE ADOPTIONS	EQUALS SCHOOL TEXTBOOK FLEX ALLOCATION	\$ 4.47	\$ 1.22	
		ESTIMATED REVENUE PER FINAL CONFERENCE: \$ 2,643,229						
		UFTE PER FINAL CONFERENCE: 33,593.18						
		PER UFTE	\$ 72.99	90%				
0031	EDWINS ELEMENTARY SCHOOL	434.00	\$ 28,510	\$ (25,659)	\$ 2,851	\$ 1,746	\$ 477	\$ 5,074
0041	BAKER SCHOOL	1,418.00	93,150	(83,835)	9,315	5,705	1,557	16,577
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	53,867	(48,480)	5,387	3,299	900	9,586
0082	MEIGS MIDDLE SCHOOL	545.00	35,802	(32,222)	3,580	2,193	598	6,371
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	61,421	(55,279)	6,142	3,762	1,027	10,931
0121	RUCKEL MIDDLE SCHOOL	1,054.00	69,238	(62,314)	6,924	4,240	1,157	12,321
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0151	EDGE ELEMENTARY SCHOOL	534.00	35,079	(31,571)	3,508	2,148	586	6,242
0161	EGLIN ELEMENTARY SCHOOL	459.00	30,152	(27,137)	3,015	1,847	504	5,366
0201	LAUREL HILL SCHOOL	437.00	28,707	(25,836)	2,871	1,758	480	5,109
0211	NICEVILLE HIGH SCHOOL	1,826.00	119,952	(107,957)	11,995	7,346	2,005	21,346
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	50,911	(45,820)	5,091	3,118	851	9,060
0241	SILVER SANDS SCHOOL	111.00	7,292	N/A	7,292	447	122	7,861
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	62,078	(55,870)	6,208	3,802	1,038	11,048
0271	PRYOR MIDDLE SCHOOL	675.00	44,341	(39,907)	4,434	2,716	741	7,891
0281	WRIGHT ELEMENTARY SCHOOL	632.00	41,517	(37,365)	4,152	2,543	694	7,389
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	40,531	(36,478)	4,053	2,482	677	7,212
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	38,955	(35,060)	3,895	2,386	651	6,932
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	27,787	(25,008)	2,779	1,702	464	4,945
0571	PLEW ELEMENTARY SCHOOL	819.00	53,801	(48,421)	5,380	3,295	899	9,574
0581	CHOCTAW HIGH SCHOOL	1,560.00	102,478	(92,230)	10,248	6,276	1,713	18,237
0601	CRESTVIEW HIGH SCHOOL	2,201.00	144,586	(130,127)	14,459	8,855	2,417	25,731
0621	KENWOOD ELEMENTARY SCHOOL	519.00	34,094	(30,685)	3,409	2,088	570	6,067
0631	FLO ROSA ELEMENTARY SCHOOL	512.00	33,634	(30,271)	3,363	2,060	562	5,985
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	87,967	(79,170)	8,797	5,387	1,470	15,654
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0681	LONGWOOD ELEMENTARY SCHOOL	525.00	34,488	(31,039)	3,449	2,112	576	6,137
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0721	OKALOOSA STEM ACADEMY	367.00	24,109	(21,698)	2,411	1,476	403	4,290
0731	WALKER ELEMENTARY SCHOOL	858.00	56,363	(50,727)	5,636	3,452	942	10,030
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0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	66,282	(59,654)	6,628	4,059	1,108	11,795
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	80,209	(72,188)	8,021	4,912	1,341	14,274
0771	DESTIN MIDDLE SCHOOL	860.00	56,494	(50,845)	5,649	3,460	944	10,053
0801	RICHBOURG SCHOOL	82.64	5,429	N/A	5,429	332	91	5,852
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	13,926	N/A	13,926	853	233	15,012
TOTAL		28,679.74	\$ 1,884,003	\$ (1,671,621)	\$ 212,382	\$ 115,233	\$ 31,449	\$ 359,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Instructional Materials - Textbooks - BSA

PROJECT NUMBER: 4065

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Digital instructional materials for use with students with disabilities	5200	EXCEPTIONAL CHILD	\$ 40,000		\$ 40,000
Sub-Total (Page 1 Only)				\$ 40,000	\$ -	\$ 40,000
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Northwest Florida Ballet Academic

CENTER NUMBER: 9818

PROJECT NAME: Instructional Materials - Textbooks - BSA

PROJECT NUMBER: 4065

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 867		\$ 867
Sub-Total (Page 1 Only)				\$ 867	\$ -	\$ 867
GRAND TOTAL				\$ 867	\$ -	\$ 867

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Textbooks - BSA

PROJECT NUMBER: 4065

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)	\$ 1,671,621		\$ 1,671,621
0997	RESERVES - PROJECTS	9890	RESERVES	177,772		177,772
Sub-Total (Page 1 Only)				\$ 1,849,393	\$ -	\$ 1,849,393
GRAND TOTAL				\$ 1,849,393	\$ -	\$ 1,849,393

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	160,780	105,503	(55,277)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>160,780</u>	<u>105,503</u>	<u>(55,277)</u>
300	Purchased Service	3,000	500	(2,500)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 163,780</u>	<u>\$ 106,003</u>	<u>\$ (57,777)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	1.00	(1.00)
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	2.00		\$ 191,130
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 191,130

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	D	(1.00)	(a)	\$ (85,627)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (85,627)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	1.00		\$ 105,503
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 105,503

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

(a) Delete 1.00 Instructional Coach - 10 Month effective August 4, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	93,964	93,964
	Instructional	3,326,686	3,998,411	671,725
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,326,686</u>	<u>4,092,375</u>	<u>765,689</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,326,686</u>	<u>\$ 4,092,375</u>	<u>\$ 765,689</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	2.00	2.00
Instructional	43.30	45.90	2.60
Professional / Technical	-	-	-
Total Staff	<u>43.30</u>	<u>47.90</u>	<u>4.60</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologists - 10 Month	1.60		\$ 140,987
(A) Total Positions Approved For FY 2022-2023	1.60		\$ 140,987

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Speech Pathologists - 10 Month	A	41.70	(a)		\$ 3,672,764
(B-1) Total Approved Additions, Deletions, Changes		41.70			\$ 3,672,764

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	A	2.00	(b)		\$ 93,964
Speech Pathologists - 10 Month	A	2.60	(c)		184,660
(B) Total Requested Additions, Deletions, Changes		4.60			\$ 278,624

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	2.00		\$ 93,964
Speech Pathologists - 10 Month	45.90		3,998,411
(C) Total Positions Submitted for Approval FY 2023-2024	47.90		\$ 4,092,375

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

- (a) Added 41.70 Speech Pathologists - 10 Month effective August 4, 2022. See note below.
- (b) Add 2.00 Paraprofessional - ESE - 9 Month effective August 9, 2023.
- (c) Add 2.60 Speech Pathologists - 10 Month effective August 4, 2023.

* In order to facilitate staffing changes among schools, these positions were moved to the department and will be spread to schools at year-end in the same manner as other itinerant positions.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	174,627	181,891	7,264
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>174,627</u>	<u>181,891</u>	<u>7,264</u>
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	<u>\$ 179,627</u>	<u>\$ 186,891</u>	<u>\$ 7,264</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 5,000	\$ -	\$ 5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 181,891
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 181,891

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Adaptive P.E. - 10 Month	2.00		\$ 181,891
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 181,891

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	192,668	156,299	(36,369)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>192,668</u>	<u>156,299</u>	<u>(36,369)</u>
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	<u>\$ 198,668</u>	<u>\$ 162,299</u>	<u>\$ (36,369)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 6,000	\$ -	\$ 6,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 72,013
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		84,286
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 156,299

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	1.00		\$ 72,013
Behavior Analyst/Interventionist - ESE - 12 Month	1.00		84,286
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 156,299

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	159,530	238,276	78,746
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>159,530</u>	<u>238,276</u>	<u>78,746</u>
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	<u>\$ 174,130</u>	<u>\$ 252,876</u>	<u>\$ 78,746</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.60	0.60
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.60</u>	<u>0.60</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 Itinerant 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 \$5000) 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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.00		\$ 171,064
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 171,064

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	A	0.60	(a)	\$ 67,212
(B-1) Total Approved Additions, Deletions, Changes		0.60		\$ 67,212

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hearing Impaired - 10 Month	2.60		\$ 238,276
(C) Total Positions Submitted for Approval FY 2023-2024	2.60		\$ 238,276

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

(a) Added 0.60 Teacher - Hearing Impaired - 10 Month effective October 10, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	126,000	126,000	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	126,000	126,000	-
300	Purchased Service	12,000	23,000	11,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 138,000	\$ 149,000	\$ 11,000

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	40,000	(20,000)	20,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 43,000	\$ (20,000)	\$ 23,000
GRAND TOTAL				\$ 43,000	\$ (20,000)	\$ 23,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(A) Total Positions Approved For FY 2022-2023	-		\$ 126,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - Hourly (Estimated 3,000 hours)			\$ 126,000
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	740,408	1,450,651	710,243
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>740,408</u>	<u>1,450,651</u>	<u>710,243</u>
300	Purchased Service	434,425	79,450	(354,975)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	750	750	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,176,583</u>	<u>\$ 1,531,851</u>	<u>\$ 355,268</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.00	15.00	7.00
Professional / Technical	-	-	-
Total Staff	<u>8.00</u>	<u>15.00</u>	<u>7.00</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 therapy to ESE students - 1 OTs (1 X \$54/hr X 190 days X 7.5hr/day = \$76,950)	5200	EXCEPTIONAL CHILD	\$ 76,950		\$ 76,950
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 \$5000) Equipment for students with disabilities such as helmets, walkers, adaptive feeding equipment	5200	EXCEPTIONAL CHILD	750		750
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 81,200	\$ -	\$ 81,200
GRAND TOTAL				\$ 81,200	\$ -	\$ 81,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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: FEFP, Including Required Local Effort, and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	5.00		\$ 478,973
Physical Therapist - 10 Month	3.00		343,097
(A) Total Positions Approved For FY 2022-2023	8.00		\$ 822,070

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Occupational Therapist - 10 Month	A	5.00	(a)	\$ 433,015
Physical Therapist - 10 Month	A	2.00	(a)	195,566
(B-1) Total Approved Additions, Deletions, Changes		7.00		\$ 628,581

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Occupational Therapist - 10 Month	10.00		\$ 911,988
Physical Therapist - 10 Month	5.00		538,663
(C) Total Positions Submitted for Approval FY 2023-2024	15.00		\$ 1,450,651

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

(a) Effective changes per department requests for fiscal year 2022-2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,313	27,116	6,803
	Instructional	1,197,686	1,242,091	44,405
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,217,999</u>	<u>1,269,207</u>	<u>51,208</u>
300	Purchased Service	7,700	16,700	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	31,765	17,625	(14,140)
600	Capital Outlay	1,200	1,000	(200)
700	Other Expenses	500	750	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,259,164</u>	<u>\$ 1,305,282</u>	<u>\$ 46,118</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.40	0.40	-
Instructional	12.00	12.00	-
Professional / Technical	-	-	-
Total Staff	<u>12.40</u>	<u>12.40</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 (i.e., Child Find evaluations, Gifted, Initial Evaluations)	6140	PSYCHOLOGICAL SERVICES	\$ 7,200		\$ 7,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	846	60	906
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	544	7	551
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 meetings, and out of county trainings on student assessments and evaluations	6140	PSYCHOLOGICAL SERVICES	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Online forms & assessments used by School Psychologists in student evaluations (i.e., ABAS-3 parent & teacher online form, Q-Interactive online WISC-V test)	6140	PSYCHOLOGICAL SERVICES	14,000		14,000
0510	SUPPLIES Test kits, test protocols, and updated testing materials to use in the evaluation of students	6140	PSYCHOLOGICAL SERVICES	15,925		15,925
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)				\$ 42,915	\$ 67	\$ 42,982
GRAND TOTAL				\$ 44,665	\$ 67	\$ 44,732

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) Computer accessories (i.e. printers, iPads) for use by School Psychologists	6140	PSYCHOLOGICAL SERVICES	\$ 600		\$ 600
0692	SOFTWARE (UNDER \$5000) Scoring software not bundled with test kits	6140	PSYCHOLOGICAL SERVICES	400		400
0730	DUES AND FEES To pay for Florida Association of School Psychologist membership for department's lead psychologist and to cover in-county FASP workshop registrations for all School Psychologists	6140	PSYCHOLOGICAL SERVICES	750		750
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,750	\$ -	\$ 1,750
GRAND TOTAL				\$ 44,665	\$ 67	\$ 44,732

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 27,116
School Psychologist - 10 Month	8.00		745,430
School Psychologist - 12 Month	4.00		488,004
(A) Total Positions Approved For FY 2022-2023	12.40		\$ 1,260,550

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.40		\$ 27,116
School Psychologist - 10 Month	8.00		745,430
School Psychologist - 12 Month	4.00		488,004
(C) Total Positions Submitted for Approval FY 2023-2024	12.40		\$ 1,260,550

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	241,839	275,624	33,785
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>241,839</u>	<u>275,624</u>	<u>33,785</u>
300	Purchased Service	750	3,150	2,400
400	Energy Services	-	-	-
500	Materials & Supplies	500	1,500	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 243,089</u>	<u>\$ 281,274</u>	<u>\$ 38,185</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.25	3.25	-
Professional / Technical	-	-	-
Total Staff	<u>3.25</u>	<u>3.25</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

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	\$ 1,600		\$ 1,600
0365	SOFTWARE SUBSCRIPTIONS Adobe subscriptions for ESE SWs (9)	6140	PSYCHOLOGICAL SERVICES	1,550		1,550
0510	SUPPLIES General operating supplies	6110	ATTENDANCE AND SOCIAL WORK	1,500		1,500
0730	DUES AND FEES Registration Fees for Professional Development Programs	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,650	\$ -	\$ 5,650
GRAND TOTAL				\$ 5,650	\$ -	\$ 5,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.00		\$ 249,914
Social Worker - ESE - 12 Month	0.25		25,710
(A) Total Positions Approved For FY 2022-2023	3.25		\$ 275,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	(3.00)	(a)	\$ (249,914)
Social Worker - ESE - 12 Month	T	(0.25)	(a)	(25,710)
(B-1) Total Approved Additions, Deletions, Changes		(3.25)		\$ (275,624)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ -

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

(a) Transferred 3.00 Social Worker - ESE - 10 Month and 0.25 Social Worker - ESE - 12 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 4021 - Itinerant - Social Workers effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	3.00	(a)	\$ 249,914
Social Worker - ESE - 12 Month	T	0.25	(a)	25,710
(B-1) Total Approved Additions, Deletions, Changes		3.25		\$ 275,624

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	3.00		\$ 249,914
Social Worker - ESE - 12 Month	0.25		25,710
(C) Total Positions Submitted for Approval FY 2023-2024	3.25		\$ 275,624

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

(a) Transferred 3.00 Social Worker - ESE - 10 Month and 0.25 Social Worker - ESE - 12 Month from Center 9016 - Exceptional Student Education in Project 4021 - Itinerant - Social Workers effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	339,468	337,667	(1,801)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	339,468	337,667	(1,801)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 339,468	\$ 337,667	\$ (1,801)

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.81	3.82	0.01
Professional / Technical	-	-	-
Total Staff	3.81	3.82	0.01

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.060		\$ 81,037
Staffing Specialist - 12 Month	2.750		258,200
(A) Total Positions Approved For FY 2022-2023	3.810		\$ 339,237

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Staffing Specialist - 10 Month	A	0.680	(a)		\$ 56,465
Staffing Specialist - 12 Month	D	(0.670)	(a)		(58,035)
(B-1) Total Approved Additions, Deletions, Changes		0.010			\$ (1,570)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Staffing Specialist - 10 Month	1.740		\$ 137,502
Staffing Specialist - 12 Month	2.080		200,165
(C) Total Positions Submitted for Approval FY 2023-2024	3.820		\$ 337,667

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

(a) Effective changes per department requests for fiscal year 2022-2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	39,839	41,102	1,263
	Instructional	103,775	183,594	79,819
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>143,614</u>	<u>224,696</u>	<u>81,082</u>
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	<u>\$ 184,364</u>	<u>\$ 265,446</u>	<u>\$ 81,082</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	1.00	2.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Itinerant Teachers - Visually Impaired

PROJECT NUMBER: 2004

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services for part-time teacher of visually impaired; orientation and mobility for visually impaired students	5200	EXCEPTIONAL CHILD	\$ 30,000		\$ 30,000
0330	IN-COUNTY TRAVEL Travel for Itinerant Teachers 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 Itinerant Teachers 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 Itinerant Teachers of visually impaired students	5200	EXCEPTIONAL CHILD	500		500
0642	EQUIPMENT (UNDER \$5000) 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 2023-2024

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(>\$5000)/TECH INFRASTR CCTV equipment and Braille Writers	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE(UNDER \$5000) 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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 41,102
Teacher - Visually Impaired - 10 Month	1.00		108,357
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 149,459

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Visually Impaired - 10 Month	A	1.00	(a)		\$ 75,237
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 75,237

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	1.00		\$ 41,102
Teacher - Visually Impaired - 10 Month	2.00		183,594
(C) Total Positions Submitted for Approval FY 2023-2024	3.00		\$ 224,696

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 1.00 Teacher - Visually Impaired - 10 Month effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	204	204	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	204	204	-
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	14,063	14,063	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 14,767	\$ 14,767	\$ -

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	5100	BASIC EDUCATION (K-12)	\$ 204		\$ 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 Substitute pay for teachers to conference with parents Meetings: Approx. 125 teachers x \$112.50 = \$14,062.50	5100	BASIC EDUCATION (K-12)	14,063		14,063
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 14,767	\$ -	\$ 14,767
GRAND TOTAL				\$ 14,767	\$ -	\$ 14,767

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	78,843	78,843
	Instructional	-	-	-
	Professional / Technical	109,168	-	(109,168)
	Subtotal - Salaries & Benefits	<u>109,168</u>	<u>78,843</u>	<u>(30,325)</u>
300	Purchased Service	440,132	570,457	130,325
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 550,000</u>	<u>\$ 650,000</u>	<u>\$ 100,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	1.00	-	(1.00)
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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, especially with new staff due to retirement).	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
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)				\$ 3,200	\$ -	\$ 3,200
GRAND TOTAL				\$ 3,200	\$ -	\$ 3,200

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 (Adjustment indicates amount of carryover that will be used.)	6130	HEALTH SERVICES	\$ 974,365	\$ (406,408)	\$ 567,957
Sub-Total (Page 1 Only)				\$ 974,365	\$ (406,408)	\$ 567,957
GRAND TOTAL				<u>\$ 974,365</u>	<u>\$ (406,408)</u>	<u>\$ 567,957</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Financial Analyst - 12 Month	1.00		\$ 109,315
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 109,315

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Financial Analyst - 12 Month	D	(1.00)	(a)	\$ (109,315)
Accountant - 12 Month	A	1.00	(a)	78,843
(B-1) Total Approved Additions, Deletions, Changes		-		\$ (30,472)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 78,843
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 78,843

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

(a) Deleted 1.00 Financial Analyst - 12 Month and added 1.00 Accountant - 12 Month effective February 1, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,382,635	1,467,200	84,565
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,382,635</u>	<u>1,467,200</u>	<u>84,565</u>
300	Purchased Service	141,104	199,323	58,219
400	Energy Services	-	-	-
500	Materials & Supplies	35,415	25,500	(9,915)
600	Capital Outlay	3,500	2,000	(1,500)
700	Other Expenses	20,965	34,988	14,023
900	Transfers/Reserves	-	77,822	77,822
	Total Combined Appropriation	<u>\$ 1,583,619</u>	<u>\$ 1,806,833</u>	<u>\$ 223,214</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	17.00	19.00	2.00
Professional / Technical	-	-	-
Total Staff	<u>17.00</u>	<u>19.00</u>	<u>2.00</u>

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 2023-2024
AS OF APRIL 2023

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	0.10	-	-	0.10	\$ 78,700	\$ 7,870
0041	BAKER SCHOOL	1.00	-	-	1.00	78,700	78,700
0051	BOB SIKES ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0082	MEIGS MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0121	RUCKEL MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0131	DESTIN ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0201	LAUREL HILL SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	-	(0.20)	0.60	78,700	47,220
0241	SILVER SANDS SCHOOL	-	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0271	PRYOR MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0281	WRIGHT ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0431	SHALIMAR ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0561	MARY ESTHER ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0571	PLEW ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0581	CHOCTAW HIGH SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0621	KENWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0631	FLOROSA ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0651	BRUNER MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0671	LEWIS SCHOOL	1.00	-	-	1.00	78,700	78,700
0681	LONGWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0701	OKALOOSA TECHNICAL COLLEGE	0.20	-	-	0.20	78,700	15,740
0721	OKALOOSA STEM ACADEMY	0.20	(0.20)	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0771	DESTIN MIDDLE SCHOOL	0.60	-	-	0.60	78,700	47,220
0801	RICHBOURG SCHOOL	-	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.20	-	-	0.20	78,700	15,740
TOTAL		18.80	(2.20)	(1.00)	15.60		\$ 1,227,720

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 5,000		\$ 5,000
0102	SALARY - OTHER COMPENSATION Instructional Training Stipends for YMHFA Certification & Recertification \$15/hr for 250 recertifications \$15/hr for 2 summer classes	6400	INSTR STAFF TRAINING SERVICES	15,375		15,375
0102	SALARY - OTHER COMPENSATION Non-Instructional Training Stipends for YMHFA Certification & Recertification \$15/hr	7730	STAFF SERVICES	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	596	33	629
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,831	103	1,934
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7730	STAFF SERVICES	357	20	377
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	383		383
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,176	363	1,539
Sub-Total (Page 1 Only)				\$ 27,718	\$ 519	\$ 28,237
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 230		\$ 230
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development Training for Mental Health Team consisting of Mental Health Counselors, Social Workers, and School Counselors	6140	PSYCHOLOGICAL SERVICES	20,000		20,000
0310	PROFESSIONAL & TECHNICAL SERVICE National Center for Youth Issues Professional Development Speaker	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0330	IN-COUNTY TRAVEL For MHC travel to in-county schools and sites during school hours to attend MTSS meetings, Crisis Intervention and Response Training	6140	PSYCHOLOGICAL SERVICES	3,500		3,500
0331	OUT-OF-COUNTY TRAVEL For Mental Health Counselors to attend out of county trainings and professional development meetings	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0365	SOFTWARE SUBSCRIPTIONS Navigate 360 subscription for instruction for 6th -12th grade students for resiliency / mental health standards, substance use and abuse prevention and human trafficking prevention standards	5100	BASIC EDUCATION (K-12)	35,000		35,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs, including 21 Adobe subscription to be used by MHCs to provide mental health services to students	6140	PSYCHOLOGICAL SERVICES	3,700		3,700
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	3,500		3,500
Sub-Total (Page 2 Only)				\$ 78,430	\$ -	\$ 78,430
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 General operating supplies	6140	PSYCHOLOGICAL SERVICES	\$ 5,000		\$ 5,000
0510	SUPPLIES National Center for Youth Issues Counselor Resources YMHFA books	6400	INSTR STAFF TRAINING SERVICES	17,000		17,000
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	3,500		3,500
0644	COMPUTER HARDWARE(UNDER \$5000) Computer accessories (i.e. printers, speakers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0692	SOFTWARE (UNDER \$5000) 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 pay registration fees for PD for Mental Health Providers	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0730	DUES AND FEES Used to purchase seats for YMHFA Virtual Trainings and for Relias YMHFA recertifications 250 X \$29.95	6400	INSTR STAFF TRAINING SERVICES	7,488		7,488
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for YMHFA training	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
Sub-Total (Page 3 Only)				\$ 62,488	\$ -	\$ 62,488
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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)	\$ 32,532		\$ 32,532
Sub-Total (Page 1 Only)				\$ 32,532	\$ -	\$ 32,532
GRAND TOTAL				<u>\$ 32,532</u>	<u>\$ -</u>	<u>\$ 32,532</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 51,540		\$ 51,540
Sub-Total (Page 1 Only)				\$ 51,540	\$ -	\$ 51,540
GRAND TOTAL				\$ 51,540	\$ -	\$ 51,540

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 9,087		\$ 9,087
Sub-Total (Page 1 Only)				\$ 9,087	\$ -	\$ 9,087
GRAND TOTAL				\$ 9,087	\$ -	\$ 9,087

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 1,458		\$ 1,458
Sub-Total (Page 1 Only)				\$ 1,458	\$ -	\$ 1,458
GRAND TOTAL				\$ 1,458	\$ -	\$ 1,458

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 983		\$ 983
Sub-Total (Page 1 Only)				\$ 983	\$ -	\$ 983
GRAND TOTAL				<u>\$ 983</u>	<u>\$ -</u>	<u>\$ 983</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 696		\$ 696
Sub-Total (Page 1 Only)				\$ 696	\$ -	\$ 696
GRAND TOTAL				\$ 696	\$ -	\$ 696

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 3,261		\$ 3,261
Sub-Total (Page 1 Only)				\$ 3,261	\$ -	\$ 3,261
GRAND TOTAL				\$ 3,261	\$ -	\$ 3,261

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 213		\$ 213
Sub-Total (Page 1 Only)				\$ 213	\$ -	\$ 213
GRAND TOTAL				<u>\$ 213</u>	<u>\$ -</u>	<u>\$ 213</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVES - PROJECTS	9890	RESERVES	\$ 77,822		\$ 77,822
Sub-Total (Page 1 Only)				\$ 77,822	\$ -	\$ 77,822
GRAND TOTAL				\$ 77,822	\$ -	\$ 77,822

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 9,140
(A) Total Positions Approved For FY 2022-2023	0.10		\$ 9,140

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	0.10	(a)		\$ 9,141
(B-1) Total Approved Additions, Deletions, Changes		0.10			\$ 9,141

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.20		\$ 18,281
(C) Total Positions Submitted for Approval FY 2023-2024	0.20		\$ 18,281

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

(a) Added 0.10 Mental Health Counselor - 10 Month effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.60		\$ 47,504
Mental Health Counselor - 12 Month	1.00		118,054
(A) Total Positions Approved For FY 2022-2023	1.60		\$ 165,558

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	1.30	(a)		\$ 113,932
Mental Health Counselor - 12 Month	D	(0.90)	(a)		(106,248)
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 7,684

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	0.10	(b)		23,814
Mental Health Counselor - 12 Month	A	1.10	(b)		116,799
(B) Total Requested Additions, Deletions, Changes		1.20			\$ 140,613

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	2.00		\$ 185,250
Mental Health Counselor - 12 Month	1.20		128,605
Less Charter School & DJJ Payments			(121,123)
(C) Total Positions Submitted for Approval FY 2023-2024	3.20		\$ 192,732

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

(a) Effective changes per department requests for fiscal year 2022-2023.
 (b) Add 0.10 Mental Health Counselor - 10 Month and 1.10 Mental Health Counselor - 12 Month effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	7,000	7,000
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	1,000	(7,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,000	\$ 8,000	\$ -

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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
0331	OUT-OF-COUNTY TRAVEL Equity and Minority Training	7730	STAFF SERVICES	\$ 4,500		\$ 4,500
0360	LEASE AND RENTAL AGREEMENTS Facilities rentals for parent engagement nights and Black and White Ball	7730	STAFF SERVICES	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Minority Council parent/student communication	5100	BASIC EDUCATION (K-12)	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of invitations, flyers, newsletters and handouts	5100	BASIC EDUCATION (K-12)	400		400
0510	SUPPLIES Supplies for Minority Council	5100	BASIC EDUCATION (K-12)	1,000		1,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				\$ 8,000	\$ -	\$ 8,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	133,794	159,001	25,207
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>133,794</u>	<u>159,001</u>	<u>25,207</u>
300	Purchased Service	2,495	2,995	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	700	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	72,000	90,450	18,450
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 209,489</u>	<u>\$ 253,146</u>	<u>\$ 43,657</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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) \$540.63 x 181 = \$97,854.03; \$374.28 x 50 = \$18,714.00; 5 Skill Bridge at \$500 = \$2,500.00	6400	INSTR STAFF TRAINING SERVICES	\$ 119,068		\$ 119,068
0117	WORKSHOPS New Teacher Summer Institute 2 days (15 hours) @ \$15/hour = \$225 60 participants @ \$225 = \$13,500	6400	INSTR STAFF TRAINING SERVICES	13,500		13,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	14,979		14,979
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	11,454		11,454
0330	IN-COUNTY TRAVEL Travel reimbursement for Program Director or designee	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS New Teacher Induction/all day training	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
0365	SOFTWARE SUBSCRIPTIONS Adobe Pro	6400	INSTR STAFF TRAINING SERVICES	250		250
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of NTIP guide book (white guide book) 304 @ \$3.75 = \$1,140 Mentor/Mentee Journals (Red, Yellow, Green) 300 x \$1.35 = \$405	6400	INSTR STAFF TRAINING SERVICES	1,545		1,545
Sub-Total (Page 1 Only)				\$ 161,996	\$ -	\$ 161,996
GRAND TOTAL				\$ 253,146	\$ -	\$ 253,146

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: New Teacher Induction Program

PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for NTIP and PEC support to include manuals, textbooks, and miscellaneous office supplies Supplies \$100 Binders 300 x \$2 = \$600	6400	INSTR STAFF TRAINING SERVICES	\$ 700		\$ 700
0750	OTHER PERSONNEL SERVICES(TEMP) Mentor/Mentee substitute reimbursement - 4 days/pair x \$112.50 = \$450 Based on a maximum of 201 Mentor/Mentee pairs: 201 x \$450 = \$90,450	6400	INSTR STAFF TRAINING SERVICES	90,450		90,450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 91,150	\$ -	\$ 91,150
GRAND TOTAL				\$ 253,146	\$ -	\$ 253,146

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	7,595	7,394	(201)
	Total Combined Appropriation	\$ 7,595	\$ 7,394	\$ (201)

STAFFING			
	2022-2023 Recommendation	2023-2024 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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 61,714	\$ 63,606	\$ 1,892
	Educational Support	69,912	68,713	(1,199)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>131,626</u>	<u>132,319</u>	<u>693</u>
300	Purchased Service	78,000	76,681	(1,319)
400	Energy Services	-	-	-
500	Materials & Supplies	46,274	50,000	3,726
600	Capital Outlay	-	-	-
700	Other Expenses	4,100	1,000	(3,100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 260,000</u>	<u>\$ 260,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

OTHER INFORMATION:

The Supervisor - Print Shop, with oversight from the Assistant Superintendent - Human Resources is the approving authority for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 10,000	\$ (6,000)	\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,191	(688)	503
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7760	INTERNAL SVC(PURCH/WAREHOUSE)	765	(444)	321
0350	REPAIR AND MAINTENANCE Service agreement with Xerox service on copiers and collator	7760	INTERNAL SVC(PURCH/WAREHOUSE)	6,000	(3,000)	3,000
0360	LEASE AND RENTAL AGREEMENTS Lease and rental agreements with Berney (Xerox)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	65,000	(15,000)	50,000
0370	POSTAGE/SHIPPING/TELEGRAM Meter postage and bulk mail for administration complex and schools	7760	INTERNAL SVC(PURCH/WAREHOUSE)	20,000	(2,500)	17,500
0390	OTHER PURCHASED SVC - PRINT/COPY Printing with outside sources	7760	INTERNAL SVC(PURCH/WAREHOUSE)	6,000	181	6,181
0510	SUPPLIES Paper and supplies for printing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	50,000	(8,000)	42,000
Sub-Total (Page 1 Only)				\$ 158,956	\$ (35,451)	\$ 123,505
GRAND TOTAL				\$ 171,956	\$ (39,451)	\$ 132,505

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Print Shop

CENTER NUMBER: 9121

PROJECT NAME: Print Shop

PROJECT NUMBER: 9121

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Ink and toners for copiers and printers	7760	INTERNAL SVC(PURCH/WAREHOUSE)	\$ 10,000	\$ (2,000)	\$ 8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary employee for the summer	7760	INTERNAL SVC(PURCH/WAREHOUSE)	3,000	(2,000)	1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 13,000	\$ (4,000)	\$ 9,000
GRAND TOTAL				\$ 171,956	\$ (39,451)	\$ 132,505

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 63,889
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		63,606
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 127,495

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Printing Services Technician - 12 Month	1.00		\$ 63,889
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		63,606
(C) Total Positions Submitted for Approval FY 2023-2024	1.50		\$ 127,495

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	31,254	31,321	67
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>31,254</u>	<u>31,321</u>	<u>67</u>
300	Purchased Service	3,700	2,700	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	5,700	6,750	1,050
600	Capital Outlay	700	700	-
700	Other Expenses	108,538	108,088	(450)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 149,892</u>	<u>\$ 149,559</u>	<u>\$ (333)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	73	1,359
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	930		930
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.: \$3,050 Elementary Math: \$1,000	6400	INSTR STAFF TRAINING SERVICES	4,050		4,050
0750	OTHER PERSONNEL SERVICES(TEMP) Sub Pay for Math trainings: Intensive Math Training 25 teachers x 1 day x \$112.50/day = \$2,812.50	6400	INSTR STAFF TRAINING SERVICES	2,813		2,813
				-		-
Sub-Total (Page 1 Only)				\$ 21,399	\$ 73	\$ 21,472
GRAND TOTAL				\$ 21,399	\$ 73	\$ 21,472

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 Staff Development Coordinator manuals 50 x \$5.00 = \$250.00; Assorted other printing \$250.00	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
0730	DUES AND FEES Learning Forward Dues	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 2023-2024

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 \$5000) 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,000	\$ 12,598	\$ (8,402)
	Educational Support	-	45,258	45,258
	Instructional	169,440	146,716	(22,724)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>190,440</u>	<u>204,572</u>	<u>14,132</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 190,440</u>	<u>\$ 204,572</u>	<u>\$ 14,132</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.12	0.12
Educational Support	0.22	1.00	0.78
Instructional	2.50	2.10	(0.40)
Professional / Technical	-	-	-
Total Staff	<u>2.72</u>	<u>3.22</u>	<u>0.50</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

Note:

Fiscal Year 22-23 Appropriations corrected to properly reflect position as Administrative/Managerial rather than Educational Support.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.22		\$ 21,598
(A) Total Positions Approved For FY 2022-2023	-		\$ 21,598

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	T	(0.10)	(a)	\$ (9,000)
(B) Total Requested Additions, Deletions, Changes		(0.10)		\$ (9,000)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.12		\$ 12,598
(C) Total Positions Submitted for Approval FY 2023-2024	0.12		\$ 12,598

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

(a) Transfer 0.10 Office Manager - 12 Month to Center 9103 - Community Affairs effective July 25, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Human Resources
 Cost Center No.: 9004
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE EBD	1.00		\$ 45,258
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 45,258

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE EBD	1.00		\$ 45,258
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 45,258

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 75,683
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 75,683

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 75,683
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 75,683

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.50		\$ 39,232
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 39,232

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Guidance Counselor - 10 Month	A	0.10 (a)		\$ 8,912
Teacher - 10 Month	D	(0.50) (a)		(39,232)
(B) Total Requested Additions, Deletions, Changes		(0.40)		\$ (30,320)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Guidance Counselor - 10 Month	0.10		\$ 8,912
(C) Total Positions Submitted for Approval FY 2023-2024	0.10		\$ 8,912

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 0.10 Guidance Counselor - 10 Month and delete 0.50 Teacher - 10 Month effective August 4, 2023.
 OESP President release time funded 10% by OESP.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 37,273
(A) Total Positions Approved For FY 2022-2023	0.60		\$ 37,273

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 37,273
(C) Total Positions Submitted for Approval FY 2023-2024	0.60		\$ 37,273

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 24,848
(A) Total Positions Approved For FY 2022-2023	0.40		\$ 24,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 24,848
(C) Total Positions Submitted for Approval FY 2023-2024	0.40		\$ 24,848

***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 2023-2024

PROJECT NAME: Reading – BSA

PROJECT NUMBER: 6023

PROJECT DESCRIPTION:

Beginning if fiscal year 2023-2024, Reading Instruction is no longer a catagorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	744,407	744,407
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>744,407</u>	<u>744,407</u>
300	Purchased Service	-	195,490	195,490
400	Energy Services	-	-	-
500	Materials & Supplies	-	21,834	21,834
600	Capital Outlay	-	-	-
700	Other Expenses	-	156,815	156,815
900	Transfers/Reserves	-	681,454	681,454
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	8.27	8.27
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>8.27</u>	<u>8.27</u>

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 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS ELA	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 82,800	\$ 33,120
0041	BAKER SCHOOL	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	82,800	27,324
0082	MEIGS MIDDLE SCHOOL	0.20	82,800	16,560
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	82,800	33,120
0121	RUCKEL MIDDLE SCHOOL		82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.20	82,800	16,560
0161	EGLIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0201	LAUREL HILL SCHOOL	0.02	82,800	1,656
0211	NICEVILLE HIGH SCHOOL		82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	82,800	19,044
0241	SILVER SANDS SCHOOL		82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	82,800	19,044
0271	PRYOR MIDDLE SCHOOL	0.20	82,800	16,560
0281	WRIGHT ELEMENTARY SCHOOL	0.23	82,800	19,044
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	82,800	24,840
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	82,800	35,604
0561	MARY ESTHER ELEMENTARY SCHOOL	0.30	82,800	24,840
0571	PLEW ELEMENTARY SCHOOL	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL		82,800	-
0601	CRESTVIEW HIGH SCHOOL		82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	82,800	26,496
0631	FLOROSA ELEMENTARY SCHOOL	0.30	82,800	24,840
0641	FT. WALTON BEACH HIGH SCHOOL		82,800	-
0651	BRUNER MIDDLE SCHOOL	0.20	82,800	16,560
0671	LEWIS SCHOOL	0.12	82,800	9,936
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	82,800	57,960
0701	OKALOOSA TECHNICAL COLLEGE		82,800	-
0721	OKALOOSA STEM ACADEMY		82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.33	82,800	27,324
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	0.40	82,800	33,120
0771	DESTIN MIDDLE SCHOOL	0.20	82,800	16,560
0801	RICHBOURG SCHOOL		82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	82,800	-
TOTAL		7.27		\$ 601,956

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading - BSA

PROJECT NUMBER: 6023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION US History Curriculum Writing Committee: 6 teachers x 10 hours x \$36 per hour = \$2,160	6300	INSTR & CURR DEVEL SERVICE	\$ 2,160		\$ 2,160
0117	WORKSHOPS ELA Benchmark Training for Secondary ELA and IR teachers: Participation pay for 20 teachers @ 15 hours of 3 5 hour sessions at \$15 per hr = \$4500	6300	INSTR & CURR DEVEL SERVICE	49,500		49,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SERVICE	257	15	272
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	3,245	2,746	5,991
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Training for HS Geography and Government Teachers: 5 sessions x \$3,000 = \$15,000; MasteryPrep for 11th and 12th grade teachers = \$7,740; s3strategies (Active Reading Strategies in grades 6-12) = \$14,250	6300	INSTR & CURR DEVEL SERVICE	36,990		36,990
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 Read 180 digital software for middle school = \$133,500	6300	INSTR & CURR DEVEL SERVICE	133,500		133,500
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Curriculum Resources - ELA Professional Development = \$10,000; Share overage costs of printing from copiers paid with Title II funds = \$10,000	6300	INSTR & CURR DEVEL SERVICE	20,000		20,000
Sub-Total (Page 1 Only)				\$ 250,652	\$ 2,761	\$ 253,413
GRAND TOTAL				\$ 429,301	\$ 2,761	\$ 432,062

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading - BSA

PROJECT NUMBER: 6023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Paper for IR Teachers = \$1,500; Supplies for ELA coaches \$3,200; Curriculum Associates (Phonics for Reading) = \$2,467; DBQ Binders for Geography & Government = \$12,667	6300	INSTR & CURR DEVEL SERVICE	\$ 19,834		\$ 19,834
0519	TECHNOLOGY SUPPLIES Toner and jump drives for ELA Instructional Coaches and Specialists	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0730	DUES AND FEES IXL Zoom Professional Development = \$1,190; Reimbursement for Reading Endorsement Exam Fee for teachers who pass the exam and add Reading Endorsed to their certificate = \$15,000	6300	INSTR & CURR DEVEL SERVICE	16,190		16,190
0750	OTHER PERSONNEL SERVICES(TEMP) Central Message PD for Elementary ELA (400 x \$112.50 x 3 days) = \$135,000; Central Message PD for Secondary ELA (150 x \$112.50 x 3 days) = \$50,625	6300	INSTR & CURR DEVEL SERVICE	140,625		140,625
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 178,649	\$ -	\$ 178,649
GRAND TOTAL				\$ 429,301	\$ 2,761	\$ 432,062

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Reading - BSA
 Fund Number : 1010
 Project Number: 6023
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	1.00	(a)	\$ 84,528
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 84,528

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 84,528
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 84,528

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

(a) Add 1.00 Instructional Coach - 12 Month effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	268,400	268,240	(160)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>268,400</u>	<u>268,240</u>	<u>(160)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,600	1,760	160
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.75	2.80	0.05
Professional / Technical	-	-	-
Total Staff	<u>2.75</u>	<u>2.80</u>	<u>0.05</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
ROTC ALLOCATION - PROJECT 2045
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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 \$ 95,800	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.56	53,648	352	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	0.56	53,648	352	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	0.56	53,648	352	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.56	53,648	352	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.56	53,648	352	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	2.80	\$ 268,240	\$ 1,760	\$ 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 2023-2024

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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	2,214,997	2,618,176	403,179
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,214,997	\$ 2,618,176	\$ 403,179

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	\$ 47,140		\$ 47,140
Sub-Total (Page 1 Only)				\$ 47,140	\$ -	\$ 47,140
GRAND TOTAL				<u>\$ 47,140</u>	<u>\$ -</u>	<u>\$ 47,140</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 74,683		\$ 74,683
Sub-Total (Page 1 Only)				\$ 74,683	\$ -	\$ 74,683
GRAND TOTAL				\$ 74,683	\$ -	\$ 74,683

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 30,942		\$ 30,942
Sub-Total (Page 1 Only)				\$ 30,942	\$ -	\$ 30,942
GRAND TOTAL				\$ 30,942	\$ -	\$ 30,942

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 13,167		\$ 13,167
Sub-Total (Page 1 Only)				\$ 13,167	\$ -	\$ 13,167
GRAND TOTAL				\$ 13,167	\$ -	\$ 13,167

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 2,113		\$ 2,113
Sub-Total (Page 1 Only)				\$ 2,113	\$ -	\$ 2,113
GRAND TOTAL				\$ 2,113	\$ -	\$ 2,113

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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	\$ 1,424		\$ 1,424
Sub-Total (Page 1 Only)				\$ 1,424	\$ -	\$ 1,424
GRAND TOTAL				<u>\$ 1,424</u>	<u>\$ -</u>	<u>\$ 1,424</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 1,008		\$ 1,008
Sub-Total (Page 1 Only)				\$ 1,008	\$ -	\$ 1,008
GRAND TOTAL				<u>\$ 1,008</u>	<u>\$ -</u>	<u>\$ 1,008</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 4,726		\$ 4,726
Sub-Total (Page 1 Only)				\$ 4,726	\$ -	\$ 4,726
GRAND TOTAL				\$ 4,726	\$ -	\$ 4,726

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 309		\$ 309
Sub-Total (Page 1 Only)				\$ 309	\$ -	\$ 309
GRAND TOTAL				<u>\$ 309</u>	<u>\$ -</u>	<u>\$ 309</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 2,442,664		\$ 2,442,664
Sub-Total (Page 1 Only)				\$ 2,442,664	\$ -	\$ 2,442,664
GRAND TOTAL				\$ 2,442,664	\$ -	\$ 2,442,664

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,900	\$ 93,560	\$ (38,340)
	Educational Support	564,000	613,500	49,500
	Instructional	2,999,100	3,081,000	81,900
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,695,000	3,788,060	93,060
300	Purchased Service	547,805	610,500	62,695
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,049,889	956,286	(93,603)
	Total Combined Appropriation	\$ 5,292,694	\$ 5,354,846	\$ 62,152

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	0.70	(0.30)
Educational Support	15.00	15.00	-
Instructional	39.00	39.00	-
Professional / Technical	-	-	-
Total Staff	55.00	54.70	(0.30)

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 2023-2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL ALLOCATION	PARAPRO ALLOCATION	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ 79,000	\$ -	\$ 79,000
0041	BAKER SCHOOL	158,000	81,800	239,800
0051	BOB SIKES ELEMENTARY SCHOOL	79,000	-	79,000
0082	MEIGS MIDDLE SCHOOL	79,000	40,900	119,900
0092	SHOAL RIVER MIDDLE SCHOOL	79,000	81,800	160,800
0121	RUCKEL MIDDLE SCHOOL	158,000	40,900	198,900
0131	DESTIN ELEMENTARY SCHOOL	79,000	-	79,000
0151	EDGE ELEMENTARY SCHOOL	79,000	-	79,000
0161	EGLIN ELEMENTARY SCHOOL	79,000	-	79,000
0201	LAUREL HILL SCHOOL	79,000	40,900	119,900
0211	NICEVILLE HIGH SCHOOL	158,000	-	158,000
0222	NORTHWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	79,000	-	79,000
0271	PRYOR MIDDLE SCHOOL	79,000	81,800	160,800
0281	WRIGHT ELEMENTARY SCHOOL	79,000	-	79,000
0431	SHALIMAR ELEMENTARY SCHOOL	79,000	-	79,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	79,000	-	79,000
0561	MARY ESTHER ELEMENTARY SCHOOL	79,000	-	79,000
0571	PLEW ELEMENTARY SCHOOL	79,000	-	79,000
0581	CHOCTAW HIGH SCHOOL	158,000	-	158,000
0601	CRESTVIEW HIGH SCHOOL	158,000	-	158,000
0621	KENWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0631	FLOROSA ELEMENTARY SCHOOL	79,000	-	79,000
0641	FT. WALTON BEACH HIGH SCHOOL	158,000	-	158,000
0651	BRUNER MIDDLE SCHOOL	79,000	81,800	160,800
0671	LEWIS SCHOOL	79,000	40,900	119,900
0681	LONGWOOD ELEMENTARY SCHOOL	79,000	-	79,000
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-
0721	OKALOOSA STEMM ACADEMY	39,500	-	39,500
0731	WALKER ELEMENTARY SCHOOL	79,000	-	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	79,000	-	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	79,000	-	79,000
0761	DAVIDSON MIDDLE SCHOOL	79,000	81,800	160,800
0771	DESTIN MIDDLE SCHOOL	79,000	40,900	119,900
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	39,500	-	39,500
TOTAL		\$ 3,081,000	\$ 613,500	\$ 3,694,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
TEACHING UNITS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	NO. OF TEACHING UNITS	INSTRUCTIONAL ALLOCATION
				\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	1.00	\$ 79,000
0041	BAKER SCHOOL	1,418.00	2.00	158,000
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	1.00	79,000
0082	MEIGS MIDDLE SCHOOL	545.00	1.00	79,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	1.00	79,000
0121	RUCKEL MIDDLE SCHOOL	1,054.00	2.00	158,000
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	1.00	79,000
0151	EDGE ELEMENTARY SCHOOL	534.00	1.00	79,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	1.00	79,000
0201	LAUREL HILL SCHOOL	437.00	1.00	79,000
0211	NICEVILLE HIGH SCHOOL	1,826.00	2.00	158,000
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	1.00	79,000
0241	SILVER SANDS SCHOOL	111.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	1.00	79,000
0271	PRYOR MIDDLE SCHOOL	675.00	1.00	79,000
0281	WRIGHT ELEMENTARY SCHOOL	632.00	1.00	79,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	1.00	79,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	1.00	79,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	1.00	79,000
0571	PLEW ELEMENTARY SCHOOL	819.00	1.00	79,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	2.00	158,000
0601	CRESTVIEW HIGH SCHOOL	2,201.00	2.00	158,000
0621	KENWOOD ELEMENTARY SCHOOL	519.00	1.00	79,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	1.00	79,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	2.00	158,000
0651	BRUNER MIDDLE SCHOOL	743.00	1.00	79,000
0671	LEWIS SCHOOL	663.00	1.00	79,000
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	1.00	79,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-
0721	OKALOOSA STEM ACADEMY	367.00	0.50	39,500
0731	WALKER ELEMENTARY SCHOOL	858.00	1.00	79,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	1.00	79,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	1.00	79,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	1.00	79,000
0771	DESTIN MIDDLE SCHOOL	860.00	1.00	79,000
0801	RICHBOURG SCHOOL	82.64	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	0.50	39,500
TOTAL		28,679.74	39.00	\$ 3,081,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
PARAPRO ALLOCATION - INTENSIVE READING AND/OR MATH
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	NO. OF PARAPRO UNITS	PARAPRO ALLOCATION
			\$ 40,900
0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	2.00	81,800
0051	BOB SIKES ELEMENTARY SCHOOL	-	-
0082	MEIGS MIDDLE SCHOOL	1.00	40,900
0092	SHOAL RIVER MIDDLE SCHOOL	2.00	81,800
0121	RUCKEL MIDDLE SCHOOL	1.00	40,900
0131	DESTIN ELEMENTARY SCHOOL	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-
0201	LAUREL HILL SCHOOL	1.00	40,900
0211	NICEVILLE HIGH SCHOOL	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-
0271	PRYOR MIDDLE SCHOOL	2.00	81,800
0281	WRIGHT 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	81,800
0671	LEWIS SCHOOL	1.00	40,900
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	81,800
0771	DESTIN MIDDLE SCHOOL	1.00	40,900
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-
TOTAL		15.00	\$ 613,500

NOTE:
ALLOCATIONS PER CURRICULUM RECOMMENDATIONS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 163,973		\$ 163,973
Sub-Total (Page 1 Only)				\$ 163,973	\$ -	\$ 163,973
GRAND TOTAL				\$ 163,973	\$ -	\$ 163,973

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 259,779		\$ 259,779
Sub-Total (Page 1 Only)				\$ 259,779	\$ -	\$ 259,779
GRAND TOTAL				\$ 259,779	\$ -	\$ 259,779

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 107,627		\$ 107,627
Sub-Total (Page 1 Only)				\$ 107,627	\$ -	\$ 107,627
GRAND TOTAL				<u>\$ 107,627</u>	<u>\$ -</u>	<u>\$ 107,627</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 45,799		\$ 45,799
Sub-Total (Page 1 Only)				\$ 45,799	\$ -	\$ 45,799
GRAND TOTAL				\$ 45,799	\$ -	\$ 45,799

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 7,349		\$ 7,349
Sub-Total (Page 1 Only)				\$ 7,349	\$ -	\$ 7,349
GRAND TOTAL				<u>\$ 7,349</u>	<u>\$ -</u>	<u>\$ 7,349</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 4,954		\$ 4,954
Sub-Total (Page 1 Only)				\$ 4,954	\$ -	\$ 4,954
GRAND TOTAL				\$ 4,954	\$ -	\$ 4,954

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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)	\$ 3,506		\$ 3,506
Sub-Total (Page 1 Only)				\$ 3,506	\$ -	\$ 3,506
GRAND TOTAL				\$ 3,506	\$ -	\$ 3,506

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 16,438		\$ 16,438
Sub-Total (Page 1 Only)				\$ 16,438	\$ -	\$ 16,438
GRAND TOTAL				\$ 16,438	\$ -	\$ 16,438

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 1,075		\$ 1,075
Sub-Total (Page 1 Only)				\$ 1,075	\$ -	\$ 1,075
GRAND TOTAL				\$ 1,075	\$ -	\$ 1,075

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	RESERVES - PROJECTS	9890	RESERVES	\$ 956,286		\$ 956,286
Sub-Total (Page 1 Only)				\$ 956,286	\$ -	\$ 956,286
GRAND TOTAL				\$ 956,286	\$ -	\$ 956,286

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 133,659
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 133,659

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	T	(0.30)	(a)	\$ (40,099)
(B) Total Requested Additions, Deletions, Changes		(0.30)		\$ (40,099)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 93,560
(C) Total Positions Submitted for Approval FY 2023-2024	0.70		\$ 93,560

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

(a) Transfer 0.30 Specialist - 12 Month to Project 4405 - Title II Part A - Teacher and Principal at Center 9020 - Staff Development effective July 25, 2023.

Excerpt from The 2022 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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	167,244	180,466	13,222
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>167,244</u>	<u>180,466</u>	<u>13,222</u>
300	Purchased Service	1,503	1,650	147
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	580	580	-
600	Capital Outlay	397	-	(397)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 170,724</u>	<u>\$ 183,696</u>	<u>\$ 12,972</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 One attendance officer to work summer hours to attend to judiciary responsibilities at \$36.91/hr. for up to 100 hours P. Humphrey	6110	ATTENDANCE AND SOCIAL WORK	\$ 3,700		\$ 3,700
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	441	24	465
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone	6110	ATTENDANCE AND SOCIAL WORK	352		352
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	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$37.50/month x 12 months for (2) Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	900		900
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	50		50
Sub-Total (Page 1 Only)				\$ 6,143	\$ 24	\$ 6,167
GRAND TOTAL				\$ 7,723	\$ 24	\$ 7,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,580	\$ -	\$ 1,580
GRAND TOTAL				\$ 7,723	\$ 24	\$ 7,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 189,356
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 189,356

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	D	(1.00)	(a)	\$ (84,528)
TSA - Student Intervention Services - 12 Month	A	1.00	(a)	71,121
(B) Total Requested Additions, Deletions, Changes		-		\$ (13,407)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	1.00		\$ 104,828
TSA - Student Intervention Services - 12 Month	1.00		71,121
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 175,949

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

(a) Delete 1.00 TSA - Student Intervention Services - 10 Month and add 1.00 TSA - Student Intervention Services - 12 Month effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	39,583	43,164	3,581
	Instructional	212,244	231,721	19,477
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>251,827</u>	<u>274,885</u>	<u>23,058</u>
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	<u>\$ 255,927</u>	<u>\$ 278,985</u>	<u>\$ 23,058</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 4,133	\$ -	\$ 4,133

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 43,164
Teacher - 10 Month	3.00		231,688
(A) Total Positions Approved For FY 2022-2023	4.00		\$ 274,852

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 43,164
Teacher - 10 Month	3.00		231,688
(C) Total Positions Submitted for Approval FY 2023-2024	4.00		\$ 274,852

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,634	14,716	82
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>14,634</u>	<u>14,716</u>	<u>82</u>
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	<u>\$ 18,194</u>	<u>\$ 18,276</u>	<u>\$ 82</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	82	1,540
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	936		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)				\$ 18,194	\$ 82	\$ 18,276
GRAND TOTAL				\$ 18,194	\$ 82	\$ 18,276

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 219,231</u>	<u>\$ 219,231</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 3 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				\$ 219,231	\$ -	\$ 219,231

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: SAI - ESE Extended School Year - June 2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	66,056	66,427	371
	Instructional	153,390	154,248	858
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>219,446</u>	<u>220,675</u>	<u>1,229</u>
300	Purchased Service	45,500	45,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 276,946</u>	<u>\$ 278,175</u>	<u>\$ 1,229</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2024

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	21,857	1,229	23,086
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)				\$ 264,946	\$ 1,229	\$ 266,175
GRAND TOTAL				\$ 276,946	\$ 1,229	\$ 278,175

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	2,209,000	2,371,600	162,600
	Instructional	220,167	229,875	9,708
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,429,167</u>	<u>2,601,475</u>	<u>172,308</u>
300	Purchased Service	7,190	7,190	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,500	12,500	(6,000)
600	Capital Outlay	-	-	-
700	Other Expenses	750	750	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,455,607</u>	<u>\$ 2,621,915</u>	<u>\$ 166,308</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	47.00	49.00	2.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>47.00</u>	<u>49.00</u>	<u>2.00</u>

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

	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 (B + C)	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
			(A >=15=1; >=50=2; >=100=3)		(B + C)	\$ 48,400
0031	EDWINS ELEMENTARY SCHOOL	81.00	2.00	1.00	3.00	\$ 145,200
0041	BAKER SCHOOL	2.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	7.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	22.00	1.00	-	1.00	48,400
0092	SHOAL RIVER MIDDLE SCHOOL	11.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	10.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	146.00	3.00	1.00	4.00	193,600
0151	EDGE ELEMENTARY SCHOOL	10.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	-	1.00	48,400
0222	NORTHWOOD ELEMENTARY SCHOOL	33.00	1.00	-	1.00	48,400
0241	SILVER SANDS SCHOOL		-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	19.00	1.00	-	1.00	48,400
0271	PRYOR MIDDLE SCHOOL	140.00	3.00	1.00	4.00	193,600
0281	WRIGHT ELEMENTARY SCHOOL	211.00	3.00	3.00	6.00	290,400
0431	SHALIMAR ELEMENTARY SCHOOL	67.00	2.00	-	2.00	96,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60.00	2.00	-	2.00	96,800
0561	MARY ESTHER ELEMENTARY SCHOOL	71.00	2.00	-	2.00	96,800
0571	PLEW ELEMENTARY SCHOOL	15.00	1.00	-	1.00	48,400
0581	CHOCTAW HIGH SCHOOL	117.00	3.00	1.00	4.00	193,600
0601	CRESTVIEW HIGH SCHOOL	17.00	1.00	-	1.00	48,400
0621	KENWOOD ELEMENTARY SCHOOL	46.00	1.00	1.00	2.00	96,800
0631	FLOROSA ELEMENTARY SCHOOL	44.00	1.00	-	1.00	48,400
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	-	2.00	96,800
0651	BRUNER MIDDLE SCHOOL	57.00	2.00	-	2.00	96,800
0671	LEWIS SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	205.00	3.00	3.00	6.00	290,400
0701	OKALOOSA TECHNICAL COLLEGE	5.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY		-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	13.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	8.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	20.00	1.00	-	1.00	48,400
0761	DAVIDSON MIDDLE SCHOOL	9.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	-	2.00	96,800
0801	RICHBOURG SCHOOL		-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	-	-
TOTAL		1,627.00	38.00	11.00	49.00	\$ 2,371,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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; 5 Summer x 60 x \$41/hr = \$12,300 10 Spring x 60 hrs x \$41/hr = \$24,600; 4 Overview x 18 hrs x \$41/hr = \$2,952	6400	INSTR STAFF TRAINING SERVICES	52,152		52,152
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	16,972	955	17,927
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	238	14	252
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	3,369	621	3,990
Sub-Total (Page 1 Only)				\$ 228,285	\$ 1,590	\$ 229,875
GRAND TOTAL				\$ 248,725	\$ 1,590	\$ 250,315

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	12,000		12,000
Sub-Total (Page 2 Only)				\$ 19,190	\$ -	\$ 19,190
GRAND TOTAL				\$ 248,725	\$ 1,590	\$ 250,315

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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				\$ 248,725	\$ 1,590	\$ 250,315

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	43,500	28,920	(14,580)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 43,500</u>	<u>\$ 28,920</u>	<u>\$ (14,580)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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: 13 schools = \$27,050.00 Baker = \$2,430, Bluewater = \$2,710, Destin ES = \$3,020, Edge = \$1,870, Edwins = \$1,590, Elliott Point = \$1,620, Kenwood = \$1,620, Laurel Hill = \$1,250, Lewis = \$1,900, Mary Esther = \$1,620, Plew = \$2,710, Riverside = \$2,710, Shailmar = \$1,870, and Silver Sands = \$2,000	5100	BASIC EDUCATION (K-12)	\$ 28,920		\$ 28,920
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,920	\$ -	\$ 28,920
GRAND TOTAL				\$ 28,920	\$ -	\$ 28,920

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,912	24,046	134
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>23,912</u>	<u>24,046</u>	<u>134</u>
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	<u>\$ 43,912</u>	<u>\$ 44,046</u>	<u>\$ 134</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 2023-2024

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 Benefits for other compensation	6141	TESTING	2,516		2,516
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6141	TESTING	1,530		1,530
Sub-Total (Page 1 Only)				\$ 24,046	\$ -	\$ 24,046
GRAND TOTAL				<u>\$ 24,046</u>	<u>\$ -</u>	<u>\$ 24,046</u>

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	35,962	41,464	5,502
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	35,962	41,464	5,502
300	Purchased Service	75,350	5,350	(70,000)
400	Energy Services	-	-	-
500	Materials & Supplies	100	100	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 111,412	\$ 46,914	\$ (64,498)

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	\$ (70,000)	\$ 5,000
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	\$ (70,000)	\$ 5,450
GRAND TOTAL				\$ 75,450	\$ (70,000)	\$ 5,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	0.50		\$ 41,464
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 41,464

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - ESE - 10 Month	0.50		41,464
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 41,464

*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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29,891	30,058	167
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29,891	30,058	167
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	\$ 31,891	\$ 32,058	\$ 167

STAFFING			
	2022-2023 Recommendation	2023-2024 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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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	<u>\$ 1,133,674</u>	<u>\$ 1,133,674</u>	<u>\$ -</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
0031	EDWINS ELEMENTARY SCHOOL	\$ 25,412	\$ 20,330	\$ 5,082
0041	BAKER SCHOOL	28,260	22,608	5,652
0051	BOB SIKES ELEMENTARY SCHOOL	61,755	49,404	12,351
0082	MEIGS MIDDLE SCHOOL	27,550	22,040	5,510
0092	SHOAL RIVER MIDDLE SCHOOL	50,033	40,026	10,007
0121	RUCKEL MIDDLE SCHOOL	15,111	12,089	3,022
0131	DESTIN ELEMENTARY SCHOOL	45,351	36,281	9,070
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 2023-2024

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				<u>\$ 3,350</u>	<u>\$ -</u>	<u>\$ 3,350</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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: 2023-027
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Chief Financial Officer *Julie A Perry*
DATE: April 3, 2023
SUBJECT: School Maintenance – Project 2909/5909 – Permissible Expenditures

A project is created to identify expenditures related to a specific activity such as a construction project or maintenance project. There are two criteria which must be satisfied before a project can be created. The first criteria is to identify an available funding source, and the second is make sure the project expenditures are allowed to be funded from the identified fund source.

The revenue source used to fund School Maintenance – Project 2909/5909 is the District’s non-voted Capital Improvement Fund District School Tax (2-Mil). Capital Improvement School Tax dollars may only be used to fund capital outlay items as defined by Florida Statue 1013.01(12) (see attachment).

Florida Statute defines “Maintenance and Repair” as the upkeep of educational and ancillary plants, including, but not limited to:

- roof or roofing replacement, short of complete replacement of membrane or structure;
- repainting of interior or exterior surfaces;
- resurfacing of floors;
- repair or replacement of glass;
- repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and
- repair or resurfacing of parking lots, roads, and walkways.

The term “Maintenance and Repair” does not include custodial or grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements. The replacement item may not place increased demand upon utilities services or structural supports nor may it adversely affect the function of safety to life systems.

Provided below are some examples of allowable and unallowable types of expenditures which may or may not be funded from School Maintenance Project – Project 2909/5909:

EXAMPLES OF ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Painting or repainting interior and/or exterior surfaces.
- b. Resurfacing flooring.
- c. Repairing existing walls, windows, glass, doors, floors, ceilings, roofs, fencing, sidewalks, parking lots, sprinkler systems, electrical fixtures, and plumbing fixtures.
- d. Purchasing or replacing air conditioners.
- e. Resurfacing or restriping of parking lots, roads or walkways.
- f. Replacing broken door locks.
- g. Repairing washed out areas in danger of *erosion*, including athletic fields, physical education fields or elementary playgrounds.
- h. Purchasing or replacing lawn equipment.
- i. Purchasing or replacing floor machines.
- j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Purchasing janitorial supplies.
- b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
- c. Repairing vehicles, lawn mowers, chain saws, power tools, floor machines, copiers.
- d. Shampooing carpet.
- e. Pressure washing sidewalks and walls.
- f. Purchasing or replacing air conditioning filters.
- g. Purchasing pest control supplies or services for the interior or exterior.

Should you have any questions or need additional information, please contact the Purchasing Department at 833-7668. They are available to provide schools assistance in processing their School Maintenance Project requisitions.

cc: School Bookkeepers

Attachment: 2022 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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
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	<u>\$ 259,597</u>	<u>\$ 259,597</u>	<u>\$ -</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL MAINTENANCE ALLOCATIONS - PROJECTS 2909 & 5909
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL SCHOOL MAINTENANCE	REGULAR ALLOCATION	SCHOOL CONTROL ALLOCATION
			PROJECT 2909	PROJECT 5909
			80%	20%
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TOTAL		\$ 1,297,986	\$ 1,038,389	\$ 259,597



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

FINANCE TAM: 2023-027
CONTACT: Vince Windham
Program Director – Purchasing
TELEPHONE: 833-7668

TO: School Principals
FROM: Julie Perry, Chief Financial Officer *Julie A Perry*
DATE: April 3, 2023
SUBJECT: School Maintenance – Project 2909/5909 – Permissible Expenditures

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- d. Purchasing or replacing air conditioners.
- e. Resurfacing or restriping of parking lots, roads or walkways.
- f. Replacing broken door locks.
- g. Repairing washed out areas in danger of *erosion*, including athletic fields, physical education fields or elementary playgrounds.
- h. Purchasing or replacing lawn equipment.
- i. Purchasing or replacing floor machines.
- j. Purchasing new fencing, sprinkler systems, sidewalks, construction, or parking lots.

EXAMPLES OF NON-ALLOWABLE USES OF MAINTENANCE PROJECT FUNDING:

- a. Purchasing janitorial supplies.
- b. Purchasing lawn supplies such as fertilizer, seeds, plants, etc.
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- d. Shampooing carpet.
- e. Pressure washing sidewalks and walls.
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- g. Purchasing pest control supplies or services for the interior or exterior.

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cc: School Bookkeepers

Attachment: 2022 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:

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(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.

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(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.

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(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.

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(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 2023-2024

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 2022-2023 Appropriation	2023-2024 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	9,500,000	1,150,000
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 8,350,000</u>	<u>\$ 9,500,000</u>	<u>\$ 1,150,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Budgeting Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SCHOOL UTILITIES - PROJECT 5099
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CONDITIONED SQ. FT.	UTILITIES ALLOCATION
			\$ 9,500,000
0031	EDWINS ELEMENTARY SCHOOL	36,594	\$ 103,569
0041	BAKER SCHOOL	158,910	449,752
0051	BOB SIKES ELEMENTARY SCHOOL	60,289	170,632
0082	MEIGS MIDDLE SCHOOL	79,327	224,514
0092	SHOAL RIVER MIDDLE SCHOOL	130,261	368,668
0121	RUCKEL MIDDLE SCHOOL	92,041	260,497
0131	DESTIN ELEMENTARY SCHOOL	77,121	218,270
0151	EDGE ELEMENTARY SCHOOL	62,223	176,105
0161	EGLIN ELEMENTARY SCHOOL	61,496	174,048
0201	LAUREL HILL SCHOOL	78,137	221,146
0211	NICEVILLE HIGH SCHOOL	214,429	606,883
0222	NORTHWOOD ELEMENTARY SCHOOL	87,181	246,742
0241	SILVER SANDS SCHOOL	41,040	116,153
0251	RIVERSIDE ELEMENTARY SCHOOL	99,194	280,742
0271	PRYOR MIDDLE SCHOOL	82,199	232,642
0281	WRIGHT ELEMENTARY SCHOOL	66,780	189,003
0431	SHALIMAR ELEMENTARY SCHOOL	58,342	165,121
0541	ELLIOTT PT. ELEMENTARY SCHOOL	67,049	189,764
0561	MARY ESTHER ELEMENTARY SCHOOL	53,314	150,891
0571	PLEW ELEMENTARY SCHOOL	58,798	166,412
0581	CHOCTAW HIGH SCHOOL	249,409	705,885
0601	CRESTVIEW HIGH SCHOOL	251,237	711,058
0621	KENWOOD ELEMENTARY SCHOOL	56,031	158,581
0631	FLOROSA ELEMENTARY SCHOOL	64,579	182,773
0641	FT. WALTON BEACH HIGH SCHOOL	220,055	622,806
0651	BRUNER MIDDLE SCHOOL	132,599	375,286
0671	LEWIS SCHOOL	100,606	284,738
0681	LONGWOOD ELEMENTARY SCHOOL	74,152	209,867
0701	OKALOOSA TECHNICAL COLLEGE (@ 10%)	10,616	30,046
0721	OKALOOSA STEMM ACADEMY	23,050	65,237
0731	WALKER ELEMENTARY SCHOOL	91,101	257,837
0741	BLUEWATER ELEMENTARY SCHOOL	85,575	242,197
0751	ANTIOCH ELEMENTARY SCHOOL	107,364	303,865
0761	DAVIDSON MIDDLE SCHOOL	126,114	356,931
0771	DESTIN MIDDLE SCHOOL	78,160	221,211
0801	RICHBOURG SCHOOL	13,196	37,348
0811	SOUTHSIDE PRIMARY SCHOOL	8,050	22,780
TOTAL		3,356,619	\$ 9,500,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,846	\$ 115,693	\$ 3,847
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>111,846</u>	<u>115,693</u>	<u>3,847</u>
300	Purchased Service	629,900	570,900	(59,000)
400	Energy Services	400	400	-
500	Materials & Supplies	950	950	-
600	Capital Outlay	91,900	325,900	234,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 834,996</u>	<u>\$ 1,013,843</u>	<u>\$ 178,847</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Specialist - Information Systems has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Fixed Charges

CENTER NUMBER: 9015

PROJECT NAME: Seat Management - Administrative

PROJECT NUMBER: 4016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative technology services: LAN maintenance support, COTS software support	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 400,000		\$ 400,000
0355	TECHNOLOGY REPAIRS & MAINTENANCE Miscellaneous computer repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0357	SUPPORT MANAGED - COMPUTERS Administrative support managed computers: 7 desktops, 13 laptops, and 4 server seats	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,000		11,000
0363	SEAT MANAGED - COMPUTERS Administrative seat managed computers: 22 standard desktop seats, 243 laptop seats, and 1 Mac desktop seat; Firewall seat and Admin File and Domain Services	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	156,000		156,000
0644	COMPUTER HARDWARE(UNDER \$5000) Computer repair parts	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	325,000		325,000
Sub-Total (Page 1 Only)				\$ 893,000	\$ -	\$ 893,000
GRAND TOTAL				\$ 893,000	\$ -	\$ 893,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 Ford 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	1,500		1,500
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)				\$ 4,319	\$ -	\$ 4,319
GRAND TOTAL				<u>\$ 5,219</u>	<u>\$ -</u>	<u>\$ 5,219</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) Miscellaneous computer hardware for testing and evaluation	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 600		\$ 600
0692	SOFTWARE (UNDER \$5000) Software, upgrades and apps for testing	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 900	\$ -	\$ 900
GRAND TOTAL				\$ 5,219	\$ -	\$ 5,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 115,624
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 115,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Seat Management - 12 Month	1.00		\$ 115,624
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 115,624

***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 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Service	7,000,000	7,250,000	250,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 7,000,000</u>	<u>\$ 7,250,000</u>	<u>\$ 250,000</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Chief Information Officer and Chief Financial Officer are the approving authorities for this project.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,680	134,012	15,332
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>118,680</u>	<u>134,012</u>	<u>15,332</u>
300	Purchased Service	14,000	10,000	(4,000)
400	Energy Services	8,200	8,200	-
500	Materials & Supplies	63,500	57,500	(6,000)
600	Capital Outlay	12,750	30,980	18,230
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 217,130</u>	<u>\$ 240,692</u>	<u>\$ 23,562</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 1,000		\$ 1,000
0354	VEHICLE REPAIRS/MAINTENANCE Repair of support vehicles	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	60,969	(10,969)	50,000
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)				\$ 86,669	\$ (10,969)	\$ 75,700
GRAND TOTAL				\$ 124,649	\$ (17,969)	\$ 106,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) Attachments and replacement of small equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 1,000		\$ 1,000
0677	REPLACEMENT SYSTEMS Replace or repair irrigation lines	8120	BUILDING AND GROUND MAINTENANCE	1,980		1,980
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	35,000	(7,000)	28,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 37,980	\$ (7,000)	\$ 30,980
GRAND TOTAL				\$ 124,649	\$ (17,969)	\$ 106,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 134,012
(A) Total Positions Approved For FY 2022-2023	3.00		\$ 134,012

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 134,012
(C) Total Positions Submitted for Approval FY 2023-2024	3.00		\$ 134,012

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	115,571	120,000	4,429
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 115,571</u>	<u>\$ 120,000</u>	<u>\$ 4,429</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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			
	2022-2023 Recommendation	2023-2024 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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,840	10,700	5,860
400	Energy Services	-	-	-
500	Materials & Supplies	20,000	35,900	15,900
600	Capital Outlay	-	-	-
700	Other Expenses	-	61,882	61,882
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 24,840</u>	<u>\$ 108,482</u>	<u>\$ 83,642</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: School Safety

CENTER NUMBER: 9033

PROJECT NAME: Student Safety

PROJECT NUMBER: 8084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS - NONPROFESSIONAL SVC Labor for removing, reprogramming and retuning repeaters with new frequencies and retuning duplexers. \$450.00 each x 6	7900	OPERATION OF PLANT	\$ 2,700		\$ 2,700
0510	SUPPLIES Repeater batteries - \$1,200.00 Alertus batteries - \$2,500.00 Flood lights for each school front office - \$6,200.00	7900	OPERATION OF PLANT	9,900		9,900
0519	TECHNOLOGY SUPPLIES Portable Ritrons - \$3,600.00 Stationary Ritrons - \$2,400.00	7900	OPERATION OF PLANT	6,000		6,000
0730	DUES AND FEES Alarm and Cell Monitoring x 37 schools - \$18,825.60 Alertus program renewal - \$43,056.00	7900	OPERATION OF PLANT	61,882		61,882
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 80,482	\$ -	\$ 80,482
GRAND TOTAL				\$ 80,482	\$ -	\$ 80,482

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 4,000		\$ 4,000
0365	SOFTWARE SUBSCRIPTIONS Impact Cognitive Testing Head Injury	6130	HEALTH SERVICES	4,000		4,000
0510	SUPPLIES Medical supplies at official games	6130	HEALTH SERVICES	20,000		20,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 28,000	\$ -	\$ 28,000

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Teacher Salary Increase Allocation – BSA

PROJECT NUMBER: 4090

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 TSIA allocation was increased again in fiscal years 2021-2022 and 2022-2023.

Beginning in fiscal year 2023-2024, TSIA is no longer a categorical. The District is required to expend a certain percentage of its Base Student Allocation to increase salaries for teachers. Those funds have been allocated to this project.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	9,951	9,951
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	2,515,796	2,515,796
	Total Combined Appropriation	\$ -	\$ 2,525,747	\$ 2,525,747

STAFFING			
	2022-2023 Recommendation	2023-2024 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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Teachers Classroom Supply Assistance Program – BSA

PROJECT NUMBER: 3080

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Teachers Classroom Supply Assistance Program is no longer a catagorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	537,180	537,180
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	37,820	37,820
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2022-2023 ELIGIBLE UNITS	FY 2023-2024 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2023-2024 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	35.00	\$ 300	\$ 10,500
0041	BAKER SCHOOL	91.00	300	27,300
0051	BOB SIKES ELEMENTARY SCHOOL	50.00	300	15,000
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	59.00	300	17,700
0151	EDGE ELEMENTARY SCHOOL	32.00	300	9,600
0161	EGLIN ELEMENTARY SCHOOL	30.00	300	9,000
0201	LAUREL HILL SCHOOL	32.00	300	9,600
0211	NICEVILLE HIGH SCHOOL	95.00	300	28,500
0222	NORTHWOOD ELEMENTARY SCHOOL	53.00	300	15,900
0241	SILVER SANDS SCHOOL	21.00	300	6,300
0251	RIVERSIDE ELEMENTARY SCHOOL	62.00	300	18,600
0271	PRYOR MIDDLE SCHOOL	41.00	300	12,300
0281	WRIGHT ELEMENTARY SCHOOL	43.00	300	12,900
0431	SHALIMAR ELEMENTARY SCHOOL	40.00	300	12,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	39.00	300	11,700
0561	MARY ESTHER ELEMENTARY SCHOOL	33.00	300	9,900
0571	PLEW ELEMENTARY SCHOOL	49.00	300	14,700
0581	CHOCTAW HIGH SCHOOL	86.00	300	25,800
0601	CRESTVIEW HIGH SCHOOL	106.00	300	31,800
0621	KENWOOD ELEMENTARY SCHOOL	40.00	300	12,000
0631	FLOROSA ELEMENTARY SCHOOL	37.00	300	11,100
0641	FT. WALTON BEACH HIGH SCHOOL	88.00	300	26,400
0651	BRUNER MIDDLE SCHOOL	49.00	300	14,700
0671	LEWIS SCHOOL	53.00	300	15,900
0681	LONGWOOD ELEMENTARY SCHOOL	37.00	300	11,100
0701	OKALOOSA TECHNICAL COLLEGE	4.10	300	1,230
0721	OKALOOSA STEM ACADEMY	21.00	300	6,300
0731	WALKER ELEMENTARY SCHOOL	54.00	300	16,200
0741	BLUEWATER ELEMENTARY SCHOOL	59.00	300	17,700
0751	ANTIOCH ELEMENTARY SCHOOL	61.00	300	18,300
0761	DAVIDSON MIDDLE SCHOOL	57.00	300	17,100
0771	DESTIN MIDDLE SCHOOL	47.00	300	14,100
0801	RICHBOURG SCHOOL	15.00	300	4,500
0811	SOUTHSIDE PRIMARY SCHOOL	25.50	300	7,650
TOTAL		1,784.60		\$ 535,380

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Teachers Classroom Supply Assistance Program - BSA

PROJECT NUMBER: 3080

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVES - PROJECTS	9890	RESERVES	\$ 37,820		\$ 37,820
Sub-Total (Page 1 Only)				\$ 37,820	\$ -	\$ 37,820
GRAND TOTAL				\$ 37,820	\$ -	\$ 37,820

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	441,001	434,545	(6,456)
	Instructional	77	-	(77)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>441,078</u>	<u>434,545</u>	<u>(6,533)</u>
300	Purchased Service	3,000	3,700	700
400	Energy Services	-	-	-
500	Materials & Supplies	84,210	35,855	(48,355)
600	Capital Outlay	2,200	7,500	5,300
700	Other Expenses	5,212	5,200	(12)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 535,700</u>	<u>\$ 486,800</u>	<u>\$ (48,900)</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	9.50	9.29	(0.21)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>9.50</u>	<u>9.29</u>	<u>(0.21)</u>

OTHER INFORMATION:

Curriculum, Instruction, & Assessment has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				<u>\$ 403</u>	<u>\$ -</u>	<u>\$ 403</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 6		\$ 6
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				\$ 806	\$ -	\$ 806

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				<u>\$ 403</u>	<u>\$ -</u>	<u>\$ 403</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				\$ 806	\$ -	\$ 806

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	400		400
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	400		400
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 806	\$ -	\$ 806
GRAND TOTAL				<u>\$ 806</u>	<u>\$ -</u>	<u>\$ 806</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 3		\$ 3
0510	SUPPLIES Classroom material and supplies	5500	PREKINDERGARTEN	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes	5500	PREKINDERGARTEN	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage as needed	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	500		500
0390	OTHER PURCHASED SVC - PRINT/COPY Brochures and handbooks	5500	PREKINDERGARTEN	700		700
0510	SUPPLIES Classroom materials and supplies 6 classrooms supplies @ a minimum of \$200.00 each (Agenda books, flags, red ribbon week, class supplies) \$4,000.00	5500	PREKINDERGARTEN	5,200	10,000	15,200
0510	SUPPLIES Administrative/office supplies to support program	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	2,955		2,955
0510	SUPPLIES Custodian supplies as needed	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 12,399	\$ 10,000	\$ 22,399
GRAND TOTAL				\$ 25,399	\$ 22,500	\$ 47,899

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 12,500	\$ 13,800
0519	TECHNOLOGY SUPPLIES Printer office ink for program support	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	1,200		1,200
0642	EQUIPMENT (UNDER \$5000) Classroom equipment as needed	5500	PREKINDERGARTEN	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$5000) Computer hardware as needed	5500	PREKINDERGARTEN	2,500		2,500
0649	TECHNOLOGY EQUIPMENT (<\$5000) Classroom technology as needed	5500	PREKINDERGARTEN	2,500		2,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes as needed	5500	PREKINDERGARTEN	3,000		3,000
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 13,000	\$ 12,500	\$ 25,500
GRAND TOTAL				\$ 25,399	\$ 22,500	\$ 47,899

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	200		200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 403	\$ -	\$ 403
GRAND TOTAL				\$ 403	\$ -	\$ 403

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 34,186
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 34,186

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 34,186
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 34,186

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 19,605
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 19,605

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	A	0.50	(a)	\$ 28,952
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 28,952

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 48,557
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 48,557

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

(a) Add 0.50 Child Development Associate - 10 Month effective August 4, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,724
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 23,724

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 23,724
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 23,724

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,429
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 25,429

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 25,429
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 25,429

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 49,796
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 49,796

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	1.00		\$ 49,796
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 49,796

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 33,628
Paraprofessional - ESE - 9 Month	0.50		23,571
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 57,199

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(0.13)	(a)		\$ (4,001)
(B-1) Total Approved Additions, Deletions, Changes		(0.13)			\$ (4,001)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	(b)		\$ (33,628)
Paraprofessional - ESE - 9 Month	A	0.37	(b)		18,750
(B) Total Requested Additions, Deletions, Changes		(0.13)			\$ (14,878)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	0.74		\$ 38,320
(C) Total Positions Submitted for Approval FY 2023-2024	0.74		\$ 38,320

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

- (a) Deleted 0.13 Paraprofessional - ESE - 9 Month effective August 8, 2022.
- (b) Delete 0.50 Child Development Associate - 10 Month and add 0.37 Paraprofessional - ESE - 9 Month effective August 4, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 20,850
Paraprofessional - 9 Month	0.50		21,328
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 42,178

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	D	(0.50) (a)		\$ (21,328)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (21,328)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 20,850
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 20,850

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

(a) Delete 0.50 Paraprofessional - 9 Month effective July 1, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 117,480
Paraprofessional - ESE - 9 Month	2.00		93,097
(A) Total Positions Approved For FY 2022-2023	4.00		\$ 210,577

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 12 Month	A	0.80	(a)		\$ 58,527
(B-1) Total Approved Additions, Deletions, Changes		0.80			\$ 58,527

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - ESE - 9 Month	D	(0.75)	(b)		(37,577)
(B) Total Requested Additions, Deletions, Changes		(0.75)			\$ (37,577)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	2.00		\$ 117,480
Paraprofessional - ESE - 9 Month	1.25		55,520
Secretary - 12 Month	0.80		58,527
(Position Costs Funded Using Carryover)			(69,583)
(C) Total Positions Submitted for Approval FY 2023-2024	4.05		\$ 161,944

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

(a) Added 0.80 Secretary - 12 Month effective July 28, 2022.
 (b) Delete 0.75 Paraprofessional - ESE - 9 Month effective July 1, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,662
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 31,662

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	0.50		\$ 31,662
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 31,662

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

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 258,000	\$ 244,860	\$ (13,140)
	Educational Support	368,081	380,750	12,669
	Instructional	1,162,211	1,169,245	7,034
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,788,292</u>	<u>1,794,855</u>	<u>6,563</u>
300	Purchased Service	177,881	272,268	94,387
400	Energy Services	81,061	126,000	44,939
500	Materials & Supplies	-	15,000	15,000
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	10,000	9,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,048,234</u>	<u>\$ 2,218,123</u>	<u>\$ 169,889</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.70	1.70	-
Educational Support	6.50	6.30	(0.20)
Instructional	15.90	15.38	(0.52)
Professional / Technical	-	-	-
Total Staff	<u>24.10</u>	<u>23.38</u>	<u>(0.72)</u>

OTHER INFORMATION:

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$2,464,581 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	2,218,123
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		\$ 2,218,123

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	5,223,100	5,211,400	(11,700)
	Instructional	2,218,635	2,139,577	(79,058)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7,441,735</u>	<u>7,350,977</u>	<u>(90,758)</u>
300	Purchased Service	123,900	365,020	241,120
400	Energy Services	-	-	-
500	Materials & Supplies	441,962	47,217	(394,745)
600	Capital Outlay	38,200	149,319	111,119
700	Other Expenses	363,876	238,621	(125,255)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 8,409,673</u>	<u>\$ 8,151,154</u>	<u>\$ (258,519)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	129.00	118.00	(11.00)
Instructional	26.72	25.14	(1.58)
Professional / Technical	-	-	-
Total Staff	<u>155.72</u>	<u>143.14</u>	<u>(12.58)</u>

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 IDEA - PROJECT 4475
 PROPOSED IDEA SUPPLEMENT - SUMMARY
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023**

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	\$ 43,500	\$ 181,800	\$ 36,270	\$ 261,570
0041	BAKER SCHOOL	43,500	174,000	58,032	275,532
0051	BOB SIKES ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0082	MEIGS MIDDLE SCHOOL	43,500	43,500	36,270	123,270
0092	SHOAL RIVER MIDDLE SCHOOL	43,500	-	36,270	79,770
0121	RUCKEL MIDDLE SCHOOL	-	87,000	36,270	123,270
0131	DESTIN ELEMENTARY SCHOOL	43,500	87,000	43,524	174,024
0151	EDGE ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0161	EGLIN ELEMENTARY SCHOOL	-	87,000	29,016	116,016
0201	LAUREL HILL SCHOOL	-	176,600	14,508	191,108
0211	NICEVILLE HIGH SCHOOL	-	43,500	36,270	79,770
0222	NORTHWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0241	SILVER SANDS SCHOOL	-	898,800	58,032	956,832
0251	RIVERSIDE ELEMENTARY SCHOOL	-	87,000	36,270	123,270
0271	PRYOR MIDDLE SCHOOL	-	-	36,270	36,270
0281	WRIGHT ELEMENTARY SCHOOL	-	174,000	36,270	210,270
0431	SHALIMAR ELEMENTARY SCHOOL	43,500	43,500	29,016	116,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	43,500	87,000	36,270	166,770
0561	MARY ESTHER ELEMENTARY SCHOOL	-	43,500	29,016	72,516
0571	PLEW ELEMENTARY SCHOOL	-	-	36,270	36,270
0581	CHOCTAW HIGH SCHOOL	-	46,100	36,270	82,370
0601	CRESTVIEW HIGH SCHOOL	43,500	174,000	72,540	290,040
0621	KENWOOD ELEMENTARY SCHOOL	87,000	43,500	72,540	203,040
0631	FLOROSA ELEMENTARY SCHOOL	43,500	87,000	29,016	159,516
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	36,270	36,270
0651	BRUNER MIDDLE SCHOOL	43,500	-	29,016	72,516
0671	LEWIS SCHOOL	-	348,000	72,540	420,540
0681	LONGWOOD ELEMENTARY SCHOOL	43,500	43,500	36,270	123,270
0701	OKALOOSA TECHNICAL COLLEGE	-	56,600	-	56,600
0721	OKALOOSA STEM ACADEMY	43,500	46,100	14,508	104,108
0731	WALKER ELEMENTARY SCHOOL	43,500	174,000	36,270	253,770
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	36,270	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	43,500	174,000	72,540	290,040
0761	DAVIDSON MIDDLE SCHOOL	43,500	174,000	29,016	246,516
0771	DESTIN MIDDLE SCHOOL	-	43,500	21,762	65,262
0801	RICHBOURG SCHOOL	-	450,700	43,524	494,224
0811	SOUTHSIDE PRIMARY SCHOOL	-	135,700	72,540	208,240
TOTAL		\$ 870,000	\$ 4,341,400	\$ 1,472,562	\$ 6,683,962

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
IDEA SUPPLEMENT ALLOCATION DUE TO ESE NON-GIFTED REVENUE SHORTAGE
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	CENTER NAME	TO BE DETERMINED		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
		ESTIMATED REVENUE AVAILABLE FOR ESE NON-GIFTED SERVICES	ESTIMATED COST OF ESE NON-GIFTED POSITIONS				
							\$ 43,500
0031	EDWINS ELEMENTARY SCHOOL			\$ -	8.00	1.00	\$ 43,500
0041	BAKER SCHOOL			-	4.00	1.00	43,500
0051	BOB SIKES ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0082	MEIGS MIDDLE SCHOOL			-	4.00	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL			-	4.00	1.00	43,500
0121	RUCKEL MIDDLE SCHOOL			-	3.00	-	-
0131	DESTIN ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0151	EDGE ELEMENTARY SCHOOL			-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL			-	-	-	-
0201	LAUREL HILL SCHOOL			-	2.00	-	-
0211	NICEVILLE HIGH SCHOOL			-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0241	SILVER SANDS SCHOOL			-	22.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL			-	3.00	-	-
0271	PRYOR MIDDLE SCHOOL			-	3.00	-	-
0281	WRIGHT ELEMENTARY SCHOOL			-	3.00	-	-
0431	SHALIMAR ELEMENTARY SCHOOL			-	5.00	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0561	MARY ESTHER ELEMENTARY SCHOOL			-	3.00	-	-
0571	PLEW ELEMENTARY SCHOOL			-	-	-	-
0581	CHOCTAW HIGH SCHOOL			-	2.00	-	-
0601	CRESTVIEW HIGH SCHOOL			-	4.00	1.00	43,500
0621	KENWOOD ELEMENTARY SCHOOL			-	9.00	2.00	87,000
0631	FLOROSA ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0641	FT. WALTON BEACH HIGH SCHOOL			-	3.00	-	-
0651	BRUNER MIDDLE SCHOOL			-	4.00	1.00	43,500
0671	LEWIS SCHOOL			-	14.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL			-	4.00	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE			-	-	-	-
0721	OKALOOSA STEM ACADEMY			-	6.00	1.00	43,500
0731	WALKER ELEMENTARY SCHOOL			-	6.00	1.00	43,500
0741	BLUEWATER ELEMENTARY SCHOOL			-	1.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL			-	8.00	1.00	43,500
0761	DAVIDSON MIDDLE SCHOOL			-	6.00	1.00	43,500
0771	DESTIN MIDDLE SCHOOL			-	-	-	-
0801	RICHBOURG SCHOOL			-	18.00	-	-
0811	SOUTHSIDE PRIMARY SCHOOL			-	19.00	-	-
TOTAL		\$ -	\$ -	\$ -	196.00	20.00	\$ 870,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
EDUCATIONAL SUPPORT POSITIONS - JOB COACH, ESE INTERPRETERS & 1:1 AIDES ALLOCATIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME					TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER UNITS	TOTAL 1:1 ESE PARAPRO, JOB COACH, & ESE INTERPRETER ALLOCATION
		JOB COACH	ESE INTERPRETER	1:1 ESE PARAPRO	1:3 ESE PARAPRO		
		\$ 56,600	\$ 46,100	\$ 43,500	\$ 43,500		
0031	EDWINS ELEMENTARY SCHOOL	-	3.00	-	1.00	4.00	\$ 181,800
0041	BAKER SCHOOL	-	-	4.00	-	4.00	174,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0082	MEIGS MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	2.00	-	2.00	87,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0151	EDGE ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0161	EGLIN ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0201	LAUREL HILL SCHOOL	-	1.00	2.00	1.00	4.00	176,600
0211	NICEVILLE HIGH SCHOOL (See Note #1)	-	-	-	1.00	1.00	43,500
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0241	SILVER SANDS SCHOOL	2.00	1.00	17.00	-	20.00	898,800
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	-	-	1.00	46,100
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	-	4.00	174,000
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	1.00	1.00	43,500
0631	FLOROSA ELEMENTARY SCHOOL	-	-	2.00	-	2.00	87,000
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-
0671	LEWIS SCHOOL	-	-	5.00	3.00	8.00	348,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	1.00	-	1.00	43,500
0701	OKALOOSA TECHNICAL COLLEGE	1.00	-	-	-	1.00	56,600
0721	OKALOOSA STEMM ACADEMY	-	1.00	-	-	1.00	46,100
0731	WALKER ELEMENTARY SCHOOL	-	-	2.00	2.00	4.00	174,000
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	3.00	1.00	4.00	174,000
0761	DAVIDSON MIDDLE SCHOOL	-	-	2.00	2.00	4.00	174,000
0771	DESTIN MIDDLE SCHOOL	-	-	1.00	-	1.00	43,500
0801	RICHBOURG SCHOOL	1.00	1.00	8.00	-	10.00	450,700
0811	SOUTHSIDE PRIMARY SCHOOL	-	2.00	1.00	-	3.00	135,700
TOTAL		4.00	10.00	70.00	14.00	98.00	\$ 4,341,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
IDEA - PROJECT 4475
STAFFING SPECIALIST FUNDING ALLOCATIONS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	COST CENTER NAME	PORTION OF STAFFING SPECIALIST UNIT	IDEA PORTION OF STAFFING SPECIALIST UNIT	STAFFING SPECIALIST AVERAGE COST	TOTAL STAFFING SPECIALIST ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.450		\$ 80,600	\$ 36,270
0041	BAKER SCHOOL	0.720		\$ 80,600	58,032
0051	BOB SIKES ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0082	MEIGS MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0092	SHOAL RIVER MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0121	RUCKEL MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0131	DESTIN ELEMENTARY SCHOOL	0.540		\$ 80,600	43,524
0151	EDGE ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0161	EGLIN ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0201	LAUREL HILL SCHOOL	0.180		\$ 80,600	14,508
0211	NICEVILLE HIGH SCHOOL	0.450		\$ 80,600	36,270
0222	NORTHWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0241	SILVER SANDS SCHOOL	0.720		\$ 80,600	58,032
0251	RIVERSIDE ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0271	PRYOR MIDDLE SCHOOL	0.450		\$ 80,600	36,270
0281	WRIGHT ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0431	SHALIMAR ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0561	MARY ESTHER ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0571	PLEW ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0581	CHOCTAW HIGH SCHOOL	0.450		\$ 80,600	36,270
0601	CRESTVIEW HIGH SCHOOL	0.900		\$ 80,600	72,540
0621	KENWOOD ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0631	FLOROSA ELEMENTARY SCHOOL	0.360		\$ 80,600	29,016
0641	FT. WALTON BEACH HIGH SCHOOL	0.450		\$ 80,600	36,270
0651	BRUNER MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0671	LEWIS SCHOOL	0.900		\$ 80,600	72,540
0681	LONGWOOD ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0701	OKALOOSA TECHNICAL COLLEGE	-		\$ 80,600	-
0721	OKALOOSA STEM ACADEMY	0.180		\$ 80,600	14,508
0731	WALKER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0741	BLUEWATER ELEMENTARY SCHOOL	0.450		\$ 80,600	36,270
0751	ANTIOCH ELEMENTARY SCHOOL	0.900		\$ 80,600	72,540
0761	DAVIDSON MIDDLE SCHOOL	0.360		\$ 80,600	29,016
0771	DESTIN MIDDLE SCHOOL	0.270		\$ 80,600	21,762
0801	RICHBOURG SCHOOL	0.540		\$ 80,600	43,524
0811	SOUTHSIDE PRIMARY SCHOOL	0.900		\$ 80,600	72,540
TOTAL		18.270			\$ 1,472,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

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	1,000		1,000
0102	SALARY - OTHER COMPENSATION Other comp for training services	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0117	WORKSHOPS Stipends for ESE personnel to conduct and/or attend trainings	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0117	WORKSHOPS Workshops for Paraprofessionals	7730	STAFF SERVICES	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	298	17	315
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	119	7	126
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	476	27	503
Sub-Total (Page 1 Only)				\$ 11,893	\$ 51	\$ 11,944
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	\$ 191		\$ 191
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	77		77
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	421	120	541
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	7730	STAFF SERVICES	306	(222)	84
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations and contracted services such as Hearing Impaired Interpreters, Audiological services, and Speech/Language services	5200	EXCEPTIONAL CHILD	292,725		292,725
0330	IN-COUNTY TRAVEL Travel for District staff to perform duties in support of students with disabilities	5200	EXCEPTIONAL CHILD	2,500		2,500
0330	IN-COUNTY TRAVEL To attend meetings during the school day at sites other than the assigned work center in support of students with disabilities	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL District staff to attend State meetings or trainings in support of students with disabilities	6300	INSTR & CURR DEVEL SERVICE	4,000		4,000
Sub-Total (Page 2 Only)				\$ 302,220	\$ (102)	\$ 302,118
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL District staff to attend state conferences with specific state projects to support ESE students.	6400	INSTR STAFF TRAINING SERVICES	\$ 19,375		\$ 19,375
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment used for the benefit of students	5200	EXCEPTIONAL CHILD	700		700
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	2,500		2,500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for equipment	6300	INSTR & CURR DEVEL SERVICE	1,319		1,319
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	33,020		33,020
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	2,681		2,681
Sub-Total (Page 3 Only)				\$ 63,795	\$ -	\$ 63,795
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 854,309	\$ (807,592)	\$ 46,717
0510	SUPPLIES For activities for parental involvement, such as career fairs	6150	PARENTAL INVOLVEMENT	500		500
0642	EQUIPMENT (UNDER \$5000) Equipment used by students with disabilities such as weighted vests, accessories for adaptive seating, and cushions	5200	EXCEPTIONAL CHILD	64,125		64,125
0642	EQUIPMENT (UNDER \$5000) Equipment to support students with disabilities under \$5,000	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology for students with disabilities under \$5,000 including smart board technology and a 3D printer for students with disabilities to print manipulatives for other students with disabilities	5200	EXCEPTIONAL CHILD	14,000		14,000
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology to enable teachers and/or therapists to develop materials for students with disabilities	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0649	TECHNOLOGY EQUIPMENT (<\$5000) Assistive technology for students with disabilities under \$5,000	5200	EXCEPTIONAL CHILD	62,694		62,694
0694	SOFTWARE APPS - TABLETS Apps for students with disabilities to assist with assistive technology needs	5200	EXCEPTIONAL CHILD	1,500		1,500
Sub-Total (Page 4 Only)				\$ 1,004,128	\$ (807,592)	\$ 196,536
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B

PROJECT NUMBER: 4475

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES District membership in RFB&D to provide materials for students with	6300	INSTR & CURR DEVEL SERVICE	\$ 602		\$ 602
0730	DUES AND FEES Dues and Fees for trainings/virtual	6400	INSTR STAFF TRAINING SERVICES	625		625
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	500		500
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	358,376	(124,482)	233,894
				-		-
				-		-
				-		-
Sub-Total (Page 5 Only)				\$ 363,103	\$ (124,482)	\$ 238,621
GRAND TOTAL				\$ 1,745,139	\$ (932,125)	\$ 813,014

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.60		\$ 236,462
Social Worker - 10 Month	2.00		177,305
Social Worker - 12 Month	0.75		72,500
Staffing Specialist - ESE - 10 Month	0.90		80,887
Staffing Specialist - ESE - 12 Month	1.84		203,715
(A) Total Positions Approved For FY 2022-2023	8.09		\$ 770,869

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	D	(0.60)	(a)	(62,060)
Social Worker - 10 Month	T	(2.00)	(b)	(177,305)
Social Worker - 12 Month	T	(0.75)	(b)	(72,500)
Staffing Specialist - ESE - 10 Month	D	(0.62)	(c)	(54,631)
(B-1) Total Approved Additions, Deletions, Changes		(3.97)		\$ (366,496)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Behavior Analyst/Interventionist - ESE - 10 Month	2.00		\$ 174,402
Staffing Specialist - ESE - 10 Month	0.28		26,256
Staffing Specialist - ESE - 12 Month	1.84		203,715
(C) Total Positions Submitted for Approval FY 2023-2024	4.12		\$ 404,373

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

- (a) Deleted 0.60 Behavior Analyst/Interventionist - ESE - 10 Month effective August 4, 2022.
- (b) Transferred 2.00 Social Worker - 10 Month and 0.75 Social Worker - 12 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 3475 - IDEA Part B effective August 4, 2022.
- (c) Effective changes per department requests for fiscal year 2022-2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: IDEA Part B
 Fund Number : 4201
 Project Number: 4475
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	T	2.00	(a)	177,305
Social Worker - 12 Month	T	0.75	(a)	72,500
(B-1) Total Approved Additions, Deletions, Changes		2.75		\$ 249,805

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	2.00		\$ 177,305
Social Worker - 12 Month	0.75		72,500
(C) Total Positions Submitted for Approval FY 2023-2024	2.75		\$ 249,805

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

(a) Transferred 2.00 Social Worker - 10 Month and 0.75 Social Worker - 12 Month from Center 9016 - Exceptional Student Education in Project 3475 - IDEA Part B effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	158,537	160,359	1,822
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>158,537</u>	<u>160,359</u>	<u>1,822</u>
300	Purchased Service	35,419	24,700	(10,719)
400	Energy Services	-	-	-
500	Materials & Supplies	7,093	33,479	26,386
600	Capital Outlay	4,000	16,200	12,200
700	Other Expenses	15,615	13,486	(2,129)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 220,664</u>	<u>\$ 248,224</u>	<u>\$ 27,560</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	1.50	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

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
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5200	EXCEPTIONAL CHILD	119	7	126
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5200	EXCEPTIONAL CHILD	77	35	112
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	-	58	58
0330	IN-COUNTY TRAVEL Travel for itinerant staff to provide services for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	750		750
0365	SOFTWARE SUBSCRIPTIONS Instructional software to support learning for Pre-K D students with disabilities	5200	EXCEPTIONAL CHILD	20,000		20,000
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	3,900		3,900
Sub-Total (Page 1 Only)				\$ 25,896	\$ 100	\$ 25,996
GRAND TOTAL				\$ 82,577	\$ 6,584	\$ 89,161

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: IDEA Part B Pre-School

PROJECT NUMBER: 4476

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support implementation of services for Pre-K D students, such as supplemental curriculum materials and manipulatives	5200	EXCEPTIONAL CHILD	\$ 24,366	\$ 9,013	\$ 33,379
0519	TECHNOLOGY SUPPLIES Technology supplies such as printer ink and flash drives	5200	EXCEPTIONAL CHILD	100		100
0642	EQUIPMENT (UNDER \$5000) Equipment for use by Pre-K D students such as adaptive utensils, cushions, and red tipped canes	5200	EXCEPTIONAL CHILD	11,700		11,700
0644	COMPUTER HARDWARE(UNDER \$5000) Assistive technology for Pre-K D students for curriculum enhancement	5200	EXCEPTIONAL CHILD	1,000		1,000
0694	SOFTWARE APPS - TABLETS iPad apps for PreK SWD	5200	EXCEPTIONAL CHILD	3,500		3,500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pre-K D teachers to attend meetings	5200	EXCEPTIONAL CHILD	2,400		2,400
0750	OTHER PERSONNEL SERVICES(TEMP) Temp personnel/substitutes	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	9,615	(2,529)	7,086
Sub-Total (Page 2 Only)				\$ 56,681	\$ 6,484	\$ 63,165
GRAND TOTAL				\$ 82,577	\$ 6,584	\$ 89,161

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Exceptional Student Education
 Cost Center No.: 9016
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 116,121
Social Worker - 10 Month	0.50		42,942
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 159,063

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	(0.50)	(a)		\$ (42,942)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (42,942)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Speech Pathologist - 10 Month	1.00		\$ 116,121
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 116,121

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

(a) Transferred 0.50 Social Worker - 10 Month to Center 9021 - SIS - ESOL, Psychologists & Health Services in Project 3476 - IDEA Part B Pre-School effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health Services
 Cost Center No.: 9021
 Project Name: IDEA Part B Pre-School
 Fund Number : 4201
 Project Number: 4476
 Type Funding: Other Special Revenue Fund-Federal Grant-IDEA Part B Pre-School

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - 10 Month	T	0.50	(a)		\$ 42,942
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 42,942

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Social Worker - 10 Month	0.50		\$ 42,942
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 42,942

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

(a) Transferred 0.50 Social Worker - 10 Month from Center 9016 - Exceptional Student Education in Project 4476 - IDEA Part B Pre-School effective August 4, 2022.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA K12 - Proportionate

PROJECT NUMBER: 4477

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	590,327	585,176	(5,151)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 590,327	\$ 585,176	\$ (5,151)

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: IDEA PRE-KD - Proportionate

PROJECT NUMBER: 4478

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	19,336	18,917	(419)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 19,336</u>	<u>\$ 18,917</u>	<u>\$ (419)</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 76,061	\$ 130,481	\$ 54,420
	Educational Support	1,402,146	1,341,350	(60,796)
	Instructional	3,733,108	3,874,691	141,583
	Professional / Technical	46,195	-	(46,195)
	Subtotal - Salaries & Benefits	5,257,510	5,346,522	89,012
300	Purchased Service	459,178	327,472	(131,706)
400	Energy Services	-	-	-
500	Materials & Supplies	1,159,980	1,552,502	392,522
600	Capital Outlay	817,335	304,376	(512,959)
700	Other Expenses	394,131	243,425	(150,706)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,088,134	\$ 7,774,297	\$ (313,837)

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.60	1.00	0.40
Educational Support	35.49	30.27	(5.22)
Instructional	44.33	44.06	(0.27)
Professional / Technical	0.72	-	(0.72)
Total Staff	81.14	75.33	(5.81)

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 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 4401
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E)
0031	EDWINS ELEMENTARY SCHOOL	\$ 243,157	\$ 2,879	\$ 246,036	\$ 243,157	\$ -	\$ 243,157
0041	BAKER SCHOOL	272,739	3,229	275,968	272,739	-	272,739
0051	BOB SIKES ELEMENTARY SCHOOL	306,669	3,630	310,299	306,669	-	306,669
0082	MEIGS MIDDLE SCHOOL	242,290	2,868	245,158	242,290	-	242,290
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	196,398	2,325	198,723	196,398	-	196,398
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	354,143	4,193	358,336	354,143	-	354,143
0241	SILVER SANDS SCHOOL	44,668	529	45,197	44,668	-	44,668
0251	RIVERSIDE ELEMENTARY SCHOOL	376,587	4,458	381,045	376,587	-	376,587
0271	PRYOR MIDDLE SCHOOL	350,762	4,152	354,914	350,762	-	350,762
0281	WRIGHT ELEMENTARY SCHOOL	337,486	3,995	341,481	337,486	-	337,486
0431	SHALIMAR ELEMENTARY SCHOOL	267,869	3,171	271,040	267,869	-	267,869
0541	ELLIOTT PT. ELEMENTARY SCHOOL	288,575	3,416	291,991	288,575	-	288,575
0561	MARY ESTHER ELEMENTARY SCHOOL	207,522	2,457	209,979	207,522	-	207,522
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	222,213	2,631	224,844	222,213	-	222,213
0631	FLOROSA ELEMENTARY SCHOOL	193,831	2,295	196,126	193,831	-	193,831
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	342,315	4,053	346,368	342,315	-	342,315
0671	LEWIS SCHOOL	130,144	1,541	131,685	130,144	-	130,144
0681	LONGWOOD ELEMENTARY SCHOOL	298,357	3,532	301,889	298,357	-	298,357
0701	OKALOOSA TECHNICAL COLLEGE	4,192	50	4,242	4,192	-	4,192
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	371,538	4,398	375,936	371,538	-	371,538
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	25,800	305	26,105	25,800	-	25,800
0811	SOUTHSIDE PRIMARY SCHOOL	35,484	420	35,904	35,484	-	35,484
TOTAL		\$ 5,112,739	\$ 60,527	\$ 5,173,266	\$ 5,112,739	\$ -	\$ 5,112,739

NOTE:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES	
		TITLE I PART A	TITLE II PART A	FUNDING	FUNDING	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65	
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43	
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88	
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76	
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74	
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	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52	
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58	
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38	
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55	
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58	
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18	
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55	
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	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22	
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65	
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75	
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82	
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65	
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-	
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18	
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	-	-	0.10	0.50	0.50	
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40	
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62	

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
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 4401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS TO BE PURCHASED	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
					\$ 82,800
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA 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		-	-	-	\$ -

NOTE:
THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Various supplies needed, decrease in amount of students eligible for Title I funds	5100	BASIC EDUCATION (K-12)	\$ 5,000	\$ 780	\$ 5,780
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	-	68	68
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,000	\$ 848	\$ 5,848
GRAND TOTAL				\$ 5,000	\$ 848	\$ 5,848

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

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)	\$ 9,167		\$ 9,167
0102	SALARY - OTHER COMPENSATION Other compensation for developing curriculum	6300	INSTR & CURR DEVEL SERVICE	15,000		15,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	1,092	61	1,153
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,787	100	1,887
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	702	28	730
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	116		116
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,148		1,148
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
Sub-Total (Page 1 Only)				\$ 41,012	\$ 189	\$ 41,201
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for Title I Specialist in county	6300	INSTR & CURR DEVEL SERVICE	\$ 2,000		\$ 2,000
0330	IN-COUNTY TRAVEL Delilah Lewis traveling for Iready and coaching	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Delilah Lewis for any workshops, conferences out of county	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	4,600		4,600
0365	SOFTWARE SUBSCRIPTIONS Software subscription for Survey Monkey and virtual registrations	6300	INSTR & CURR DEVEL SERVICE	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage, shipping for the Title I office to send out communication	6300	INSTR & CURR DEVEL SERVICE	300		300
0390	OTHER PURCHASED SVC - PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	11,000		11,000
Sub-Total (Page 2 Only)				\$ 24,400	\$ -	\$ 24,400
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC - PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	\$ 11,000		\$ 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)	100,000	709,648	809,648
0510	SUPPLIES	5500	PREKINDERGARTEN	160,000		160,000
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	6300	INSTR & CURR DEVEL SERVICE	500		500
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 3 Only)				\$ 277,300	\$ 709,648	\$ 986,948
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	\$ 1,000		\$ 1,000
0519	TECHNOLOGY SUPPLIES Technology related supplies for Title I office use	6300	INSTR & CURR DEVEL SERVICE	500		500
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$5000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
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
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Pre-K	5500	PREKINDERGARTEN	8,000		8,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	300,000	(81,025)	218,975
Sub-Total (Page 4 Only)				\$ 314,000	\$ (81,025)	\$ 232,975
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring	5100	BASIC EDUCATION (K-12)	\$ 13,772		\$ 13,772
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	106		106
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	764		764
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	1,395	1,863	3,258
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	191	21	212
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 16,228	\$ 1,884	\$ 18,112
GRAND TOTAL				\$ 16,228	\$ 1,884	\$ 18,112

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 4,300	\$ 4,801	\$ 9,101
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	74	57	131
0519	TECHNOLOGY SUPPLIES Ink for printer	5200	EXCEPTIONAL CHILD	280		280
0644	COMPUTER HARDWARE(UNDER \$5000) iPads, projectors, doc cameras	5200	EXCEPTIONAL CHILD	1,700		1,700
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 6,354	\$ 4,858	\$ 11,212
GRAND TOTAL				<u>\$ 6,354</u>	<u>\$ 4,858</u>	<u>\$ 11,212</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I
 Fund Number: 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.00		\$ 380,636
Instructional Coach	0.60		77,061
Program Director	0.60		78,289
Title I/Title X Analyst - 12 Month	0.72		49,421
(A) Total Positions Approved For FY 2022-2023	8.92		\$ 585,407

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	T	(0.50)	(a)		\$ (28,952)
Paraprofessional - 9 Month	A	0.50	(b)		21,328
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (7,624)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - 9 Month	D	(0.50)	(c)		\$ (21,328)
Instructional Coach	A	5.74	(d)		474,139
Program Director	T	0.40	(e)		52,192
Title I/Title X Analyst - 12 Month	T	0.05	(f)		3,432
(B) Total Requested Additions, Deletions, Changes		5.69			\$ 508,435

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.50		\$ 351,684
Instructional Coach	6.34		551,200
Program Director	1.00		130,481
Title I/Title X Analyst - 12 Month	0.77		52,853
(C) Total Positions Submitted for Approval FY 2023-2024	14.61		\$ 1,086,218

***Note:**

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

- (a) Transferred 0.50 Child Development Associate - 10 Month to Project 5075 - IDEA Supplemental Support - GF effective August 4, 2022.
- (b) Added 0.50 Paraprofessional - 9 Month effective August 4, 2022.
- (c) Delete 0.50 Paraprofessional - 9 Month effective August 4, 2023.
- (d) Add 5.74 Instructional Coach effective July 25, 2023.
- (e) Transfer 0.20 Program Director from Project 4412 - Title IX - Homeless Children and Youth and 0.20 Program Director from Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (f) Transfer 0.05 Title I/Title X Analyst - 12 Month from Project 4412 - Title IX - Homeless Children and Youth effective July 25, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 Project Name: Title I
 Fund Number : 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 66,566
(A) Total Positions Approved For FY 2022-2023	0.94		\$ 66,566

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 66,566
(C) Total Positions Submitted for Approval FY 2023-2024	0.94		\$ 66,566

***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 2023-2024

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 4408

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 2022-2023 Appropriation	2023-2024 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	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX).

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 4408

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 2023-2024

PROJECT NAME: Title I Part D

PROJECT NUMBER: 4409

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,259	\$ 65,056	\$ (33,203)
	Educational Support	-	47,379	47,379
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	98,259	112,435	14,176
300	Purchased Service	115,000	141,154	26,154
400	Energy Services	-	-	-
500	Materials & Supplies	1,891	-	(1,891)
600	Capital Outlay	-	-	-
700	Other Expenses	-	7,988	7,988
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 215,150	\$ 261,577	\$ 46,427

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.75	0.50	(0.25)
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.75	1.50	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 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title I - Part D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Parapro for Summer	5100	BASIC EDUCATION (K-12)	\$ 3,092		\$ 3,092
0210	FLORIDA RETIREMENT SYSTEM Benefits for Summer salary	5100	BASIC EDUCATION (K-12)	420		420
0220	FICA (SOCIAL SECURITY) FICA for Summer salary	5100	BASIC EDUCATION (K-12)	237		237
0330	IN-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	1,200		1,200
0331	OUT-OF-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	2,800		2,800
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	7,988		7,988
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 15,737	\$ -	\$ 15,737
GRAND TOTAL				\$ 15,737	\$ -	\$ 15,737

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Title I - Part D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 34,289		\$ 34,289
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 34,289	\$ -	\$ 34,289
GRAND TOTAL				\$ 34,289	\$ -	\$ 34,289

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9821

PROJECT NAME: Title I - Part D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 23,316		\$ 23,316
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 23,316	\$ -	\$ 23,316
GRAND TOTAL				\$ 23,316	\$ -	\$ 23,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Principal on Special Assignment - 12 Month	0.75		\$ 99,261
(A) Total Positions Approved For FY 2022-2023			\$ 99,261

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	(0.75)	(a)		\$ (99,261)
(B-1) Total Approved Additions, Deletions, Changes		(0.75)			\$ (99,261)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ -

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

(a) Transferred 0.75 Principal on Special Assignment - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services in Project 3409 - Title I - Part D effective July 1, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	0.75	(a)		\$ 99,261
(B-1) Total Approved Additions, Deletions, Changes		0.75			\$ 99,261

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	D	(0.75)	(b)		\$ (99,261)
Program Director - 12 Month	A	0.50	(b)		65,056
(B) Total Requested Additions, Deletions, Changes		(0.25)			\$ (34,205)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.50		\$ 65,056
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 65,056

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

- (a) Transferred 0.75 Principal on Special Assignment - 12 Month from Center 9017 - Curriculum, Instruction and Assessment in Project 3409 - Title I - Part D effective July 1, 2022.
- (b) Delete 0.75 Principal on Special Assignment - 12 Month and add 0.50 Program Director - 12 Month effective July 25, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Okaloosa Regional Detention Center
 Cost Center No.: 9813
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	A	0.90	(a)	\$ 39,266
(B) Total Requested Additions, Deletions, Changes		0.90		\$ 39,266

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	0.90		\$ 39,266
(C) Total Positions Submitted for Approval FY 2023-2024	0.90		\$ 39,266

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

(a) Add 0.90 Paraprofessional - 9 Month effective August 9, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Crestview Youth Academy (Non-Secured)
 Cost Center No.: 9821
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	A	0.10	(a)	\$ 4,364
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 4,364

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	0.10		\$ 4,364
(C) Total Positions Submitted for Approval FY 2023-2024	0.10		\$ 4,364

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

(a) Add 0.10 Paraprofessional - 9 Month effective August 9, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 41,898	\$ 41,898
	Educational Support	63,461	116,503	53,042
	Instructional	504,115	503,628	(487)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>567,576</u>	<u>662,029</u>	<u>94,453</u>
300	Purchased Service	142,824	344,181	201,357
400	Energy Services	-	-	-
500	Materials & Supplies	89,521	110,864	21,343
600	Capital Outlay	-	-	-
700	Other Expenses	60,655	82,926	22,271
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 860,576</u>	<u>\$ 1,200,000</u>	<u>\$ 339,424</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Educational Support	1.40	1.65	0.25
Instructional	5.15	5.25	0.10
Professional / Technical	-	-	-
Total Staff	<u>6.55</u>	<u>7.20</u>	<u>0.65</u>

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	TOTAL INSTR.
		TITLE I PART A	TITLE II PART A	FUNDING	COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74
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	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55
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	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18
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	-	-	0.10	0.50	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
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 4405
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 82,800	\$ 17,388
0041	BAKER SCHOOL	0.23	-	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	82,800	13,248
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	82,800	9,936
0121	RUCKEL MIDDLE SCHOOL	-	-	-	82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	82,800	11,592
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0201	LAUREL HILL SCHOOL	0.20	-	0.20	82,800	16,560
0211	NICEVILLE HIGH SCHOOL	-	-	-	82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0241	SILVER SANDS SCHOOL	-	-	-	82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL	-	-	-	82,800	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	82,800	4,140
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	82,800	15,732
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	82,800	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0671	LEWIS SCHOOL	0.10	-	0.10	82,800	8,280
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	82,800	-
0721	OKALOOSA STEM ACADEMY	-	-	-	82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	82,800	24,840
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	82,800	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0801	RICHBOURG SCHOOL	-	-	-	82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	82,800	-
TOTAL		4.65	-	4.65		\$ 385,020

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth / Evaluation	6400	INSTR STAFF TRAINING SERVICES	\$ 31,981		\$ 31,981
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 31,981	\$ -	\$ 31,981
GRAND TOTAL				\$ 31,981	\$ -	\$ 31,981

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	\$ 3,280		\$ 3,280
0117	WORKSHOPS Beacon Facilitator Pay	6400	INSTR STAFF TRAINING SERVICES	45,000		45,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	413	413
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	251	3,443	3,694
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	-	140,530	140,530
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats	6400	INSTR STAFF TRAINING SERVICES	500	4,570	5,070
0331	OUT-OF-COUNTY TRAVEL FASFPA 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	16,793	22,045
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials	6400	INSTR STAFF TRAINING SERVICES	28,000		28,000
Sub-Total (Page 1 Only)				\$ 82,283	\$ 165,749	\$ 248,032
GRAND TOTAL				\$ 249,083	\$ 273,379	\$ 522,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Beacon online Educational Courses; Frontline (Professional Learning Management)	6400	INSTR STAFF TRAINING SERVICES	\$ 82,000	\$ 9,292	\$ 91,292
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of PD resources to use in trainings: ELA and social studies	6400	INSTR STAFF TRAINING SERVICES	1,500	8,500	10,000
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	40,000	70,204	110,204
0730	DUES AND FEES Dues and Fees for Directors, Program Directors and Specialists: FASFEPPEA; Social Studies Council; FADIMA; NCTM; ASCD Institutional Membership; IXL virtual session (Getting Started with IXL); IXL virtual IXL Foundations 1 (Essential Tools for Daily Instruction)	6400	INSTR STAFF TRAINING SERVICES	4,300	18,487	22,787
0750	OTHER PERSONNEL SERVICES(TEMP)	6400	INSTR STAFF TRAINING SERVICES	-	3,501	3,501
0791	INDIRECT COST 4.76%	7200	GENERAL ADMINISTRATION	39,000	(2,354)	36,646
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 166,800	\$ 107,630	\$ 274,430
GRAND TOTAL				\$ 249,083	\$ 273,379	\$ 522,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Conferences out of county	6400	INSTR STAFF TRAINING SERVICES	\$ 9,000	\$ (1,132)	\$ 7,868
0510	SUPPLIES Workshop supplies for PD	6400	INSTR STAFF TRAINING SERVICES	1,250	(625)	625
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	9,000	8,192	17,192
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,250	\$ 6,435	\$ 25,685
GRAND TOTAL				\$ 19,250	\$ 6,435	\$ 25,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School

CENTER NUMBER: 9915

PROJECT NAME: Title II Part A - Teacher and Principal Training

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Conferences out of county	6400	INSTR STAFF TRAINING SERVICES	\$ 6,750	\$ 645	\$ 7,395
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	395	(360)	35
0730	DUES AND FEES Online conferences, trainings	6400	INSTR STAFF TRAINING SERVICES	1,453	1,347	2,800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,598	\$ 1,632	\$ 10,230
GRAND TOTAL				<u>\$ 8,598</u>	<u>\$ 1,632</u>	<u>\$ 10,230</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 95,096
Teacher on Special Assignment - 12 Month	0.60		66,221
(A) Total Positions Approved For FY 2022-2023	1.90		\$ 161,317

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.20	(a)		\$ 11,107
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 11,107

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.50		\$ 106,203
Teacher on Special Assignment - 12 Month	0.60		66,221
(C) Total Positions Submitted for Approval FY 2023-2024	2.10		\$ 172,424

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

(a) Added 0.20 District Level Secretary - 12 Month effective October 25, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 26,097
Title I/Title X Analyst - 12 Month	0.10		6,866
(A) Total Positions Approved For FY 2022-2023	0.30		\$ 32,963

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	T	(0.20)	(a)		\$ (26,097)
Specialist - 12 Month	T	0.30	(b)		41,898
Title I/Title X Analyst - 12 Month	T	0.05	(c)		3,434
(B) Total Requested Additions, Deletions, Changes		0.15			\$ 19,235

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 41,898
Title I/Title X Analyst - 12 Month	0.15		10,300
(C) Total Positions Submitted for Approval FY 2023-2024	0.45		\$ 52,198

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

- (a) Transfer 0.20 Program Director - 12 Month to Center 9017 - Curriculum, Instruction, & Assessment in Project 4401 - Title I effective July 25, 2023.
- (b) Transfer 0.30 Specialist - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment in Project 3161 - Supplemental Academic Instruction effective July 25, 2023.
- (c) Transfer 0.05 Title I/Title X Analyst - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment in Project 4412 - Title IX - Homeless Children and Youth effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Title III Part A - English Language Learners

PROJECT NUMBER: 4418

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	16,887	104,772	87,885
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>16,887</u>	<u>104,772</u>	<u>87,885</u>
300	Purchased Service	119,100	89,163	(29,937)
400	Energy Services	-	-	-
500	Materials & Supplies	157,585	177,502	19,917
600	Capital Outlay	10,032	912	(9,120)
700	Other Expenses	6,177	7,939	1,762
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 309,781</u>	<u>\$ 380,288</u>	<u>\$ 70,507</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>1.00</u>	<u>1.00</u>

OTHER INFORMATION:

The approving authority is the Program Director – Student Intervention Services – ESOL, Psychologists, & Health Services.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 4418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION PARENTAL INVOLVEMENT - 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	\$ 11,000		\$ 11,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	93,000	(90,137)	2,863
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	2,908	(1,524)	1,384
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	12,511	(12,122)	389
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	813	29	842
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6400	INSTR STAFF TRAINING SERVICES	7,115	(6,896)	219
0310	PROFESSIONAL & TECHNICAL SERVICE Printing materials in support of ELL instruction	6100	PUPIL PERSONNEL SERVICES	2,000	3,000	5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Pairaphrase document translation service and Language Line phone translation service	6300	INSTR & CURR DEVEL SERVICE	5,400		5,400
Sub-Total (Page 1 Only)				\$ 134,747	\$ (107,650)	\$ 27,097
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 4418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Other compensation to fund educators providing professional development in support of teachers and staff with ELL instruction	6400	INSTR STAFF TRAINING SERVICES	\$ 3,471	\$ (3,471)	\$ -
0330	IN-COUNTY TRAVEL Travel - In County: Travel for conducting school visits, coordinating district ESOL events, and providing technical assistance for ESOL initiatives (mileage paid according to district-approved rate)	6300	INSTR & CURR DEVEL SERVICE	1,128		1,128
0331	OUT-OF-COUNTY TRAVEL Travel - Out of County: Travel for ESOL supervisors, training, conferences which may include Sanibel Leadership, TESOL, FASFEPA, FABES, WIDA and FLDOE workshops	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Edmentum Exact Path, Language Live, BrainPop, Lexia and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	72,935		72,935
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent communication and other ELLs related correspondence	6100	PUPIL PERSONNEL SERVICES	200		200
0390	OTHER PURCHASED SVC - PRINT/COPY Printing materials in support of ELL instruction	6100	PUPIL PERSONNEL SERVICES	3,000	(3,000)	-
0390	OTHER PURCHASED SVC - PRINT/COPY Printing - Parent guides, ESOL information, and checklists	6150	PARENTAL INVOLVEMENT	2,000		2,000
0398	FIELD TRIP/STUDENT TRANSPORT College and Technical College field trips for high school ELL students	7800	PUPIL TRANSP SERVICES - SCHOOL	1,000		1,000
Sub-Total (Page 2 Only)				\$ 85,234	\$ (6,471)	\$ 78,763
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 4418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)	\$ 25,370	\$ 148,107	\$ 173,477
0510	SUPPLIES Supplies for ELL Literacy Events (school-based and District level)	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0510	SUPPLIES Supplies for Parent Engagement - Bilingual books to support parent-school communication	6150	PARENTAL INVOLVEMENT	400		400
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	625		625
0644	COMPUTER HARDWARE(UNDER \$5000) 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 (3 iPads @ \$304 each)	5100	BASIC EDUCATION (K-12)	912		912
0730	DUES AND FEES Dues and fees: Membership fees and dues for professional organizations including FABES, FASFEPa, TESOL and ASCD.	6300	INSTR & CURR DEVEL SERVICE	500		500
0791	INDIRECT COST Indirect administrative costs	7200	GENERAL ADMINISTRATION	4,500	2,939	7,439
				-		-
Sub-Total (Page 3 Only)				\$ 35,307	\$ 151,046	\$ 186,353
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Title III Part A - ELL
 Fund Number : 4201
 Project Number: 4418
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	(a)	\$ 88,075
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 88,075

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	1.00		\$ 88,075
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 88,075

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 1.00 Teacher on Special Assignment - 10 Month effective August 4, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Title IV - Student Support & Academic Enrichment Grants

PROJECT NUMBER: 4415

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	279,328	268,469	(10,859)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>279,328</u>	<u>268,469</u>	<u>(10,859)</u>
300	Purchased Service	146,022	159,358	13,336
400	Energy Services	-	-	-
500	Materials & Supplies	63,051	119,196	56,145
600	Capital Outlay	74,274	35,800	(38,474)
700	Other Expenses	9,049	17,177	8,128
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 571,724</u>	<u>\$ 600,000</u>	<u>\$ 28,276</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANTS - PROJECT 4415
FISCAL YEAR 2023-2024
AS OF APRIL 2023

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	-	\$ 78,700	\$ -
0041	BAKER SCHOOL	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	78,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,700	-
0121	RUCKEL MIDDLE SCHOOL	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	0.50	78,700	39,350
0161	EGLIN ELEMENTARY SCHOOL	-	78,700	-
0201	LAUREL HILL SCHOOL	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	1.00	78,700	78,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,700	-
0241	SILVER SANDS SCHOOL	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	78,700	-
0581	CHOCTAW HIGH SCHOOL	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	78,700	-
0671	LEWIS SCHOOL	-	78,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	78,700	-
0701	OKALOOSA TECHNICAL COLLEGE	-	78,700	-
0721	OKALOOSA STEM ACADEMY	0.20	78,700	15,740
0731	WALKER ELEMENTARY SCHOOL	-	78,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	78,700	39,350
0751	ANTIOCH ELEMENTARY SCHOOL	-	78,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	78,700	-
0801	RICHBOURG SCHOOL	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,700	-
TOTAL		2.20		\$ 173,140

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 32,000		\$ 32,000
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development: Study Island	6400	INSTR STAFF TRAINING SERVICES	21,425		21,425
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses; I ready toolbox (grade 6-8); Gizmos - Virtual Science Labs; Study Island; IXL - Web based Math support	5100	BASIC EDUCATION (K-12)	101,697		101,697
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools, Zoom licenses for PD	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Supplies (Carolina Biological Supply, Frey Scientific, Flynn Scientific Supplies, Amazon, Walmart) to create hands-on activities and laboratory exercises	5100	BASIC EDUCATION (K-12)	500	107,166	107,666
0519	TECHNOLOGY SUPPLIES Printer Ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	929		929
0642	EQUIPMENT (UNDER \$5000)	5100	BASIC EDUCATION (K-12)	5,000		5,000
0644	COMPUTER HARDWARE(UNDER \$5000)	5100	BASIC EDUCATION (K-12)	17,000		17,000
Sub-Total (Page 1 Only)				\$ 179,551	\$ 107,166	\$ 286,717
GRAND TOTAL				\$ 194,551	\$ 114,343	\$ 308,894

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ 200		\$ 200
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	3,660	2,547	6,207
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	670		670
0642	EQUIPMENT (UNDER \$5000)	5100	BASIC EDUCATION (K-12)	4,900		4,900
0649	TECHNOLOGY EQUIPMENT (<\$5000)	5100	BASIC EDUCATION (K-12)	3,900		3,900
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,330	\$ 2,547	\$ 15,877
GRAND TOTAL				\$ 13,330	\$ 2,547	\$ 15,877

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School

CENTER NUMBER: 9915

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	\$ 2,500		\$ 2,500
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	2,435	4	2,439
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	800		800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,735	\$ 4	\$ 5,739
GRAND TOTAL				\$ 5,735	\$ 4	\$ 5,739

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Title IV - SS & AEG
 Fund Number : 4201
 Project Number: 4415
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 12 Month	0.80		\$ 98,112
(A) Total Positions Approved For FY 2022-2023	0.80		\$ 98,112

Section B-1

Approved 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)	(a)		\$ (24,528)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (24,528)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	A	0.10	(b)		\$ 12,264
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 12,264

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 12 Month	0.70		\$ 85,848
(C) Total Positions Submitted for Approval FY 2023-2024	0.70		\$ 85,848

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

(a) Deleted 0.20 Mental Health Counselor - 12 Month effective July 1, 2022.
 (b) Add 0.10 Mental Health Counselor - 12 Month effective July 25, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Northwest Florida Ballet Academie
 Cost Center No.: 9818
 Project Name: Title IV - SS & AEG
 Fund Number : 4201
 Project Number: 4415
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 9,481
(A) Total Positions Approved For FY 2022-2023	0.10		\$ 9,481

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 9,481
(C) Total Positions Submitted for Approval FY 2023-2024	0.10		\$ 9,481

***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 2023-2024

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,353	\$ 89,505	\$ 64,152
	Educational Support	-	7,051	7,051
	Instructional	18,360	18,636	276
	Professional / Technical	6,413	-	(6,413)
	Subtotal - Salaries & Benefits	<u>50,126</u>	<u>115,192</u>	<u>65,066</u>
300	Purchased Service	27,952	27,725	(227)
400	Energy Services	-	-	-
500	Materials & Supplies	22,426	23,975	1,549
600	Capital Outlay	-	-	-
700	Other Expenses	4,296	6,082	1,786
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 104,800</u>	<u>\$ 172,974</u>	<u>\$ 68,174</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.55	0.35
Educational Support	-	0.10	0.10
Instructional	-	-	-
Professional / Technical	0.10	-	(0.10)
Total Staff	<u>0.30</u>	<u>0.65</u>	<u>0.35</u>

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 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

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)	\$ 15,500		\$ 15,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	1,846	104	1,950
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,187	(1)	1,186
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	525		525
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SERVICE	2,100		2,100
0369	TECHNOLOGY RENTALS	5100	BASIC EDUCATION (K-12)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 36,158	\$ 103	\$ 36,261
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SERVICE	\$ 100		\$ 100
0379	OTHER DATA COMMUNICATION SRV	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of homeless resource guide and other information for parents	6150	PARENTAL INVOLVEMENT	2,000		2,000
0390	OTHER PURCHASED SVC - PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SERVICE	2,000		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	3,000		3,000
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	6,100	1,575	7,675
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	7,600		7,600
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	8,700		8,700
Sub-Total (Page 2 Only)				\$ 32,500	\$ 1,575	\$ 34,075
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SERVICE	300		300
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION	3,500	1,782	5,282
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 4,300	\$ 1,782	\$ 6,082
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title IX - Homeless Children and Youth
 Fund Number : 4201
 Project Number: 4412
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 26,097
Title I/Title X Analyst - 12 Month	0.10		6,866
(A) Total Positions Approved For FY 2022-2023	0.30		\$ 32,963

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	T	(0.20)	(a)	\$ (26,097)
Title I/Title X Analyst - 12 Month	T	(0.10)	(b)	(6,866)
District Level Secretary - 12 Month	T	0.10	(c)	7,051
Specialist - 12 Month	T	0.55	(d)	89,505
(B) Total Requested Additions, Deletions, Changes		0.35		\$ 63,593

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.10		\$ 7,051
Specialist - 12 Month	0.55		89,505
(C) Total Positions Submitted for Approval FY 2023-2024	0.65		\$ 96,556

***Note:**

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

- (a) Transfer 0.20 Program Director - 12 Month to Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (b) Transfer 0.05 Title I/Title X Analyst - 12 Month to Project 4401 - Title I and 0.05 Title I/Title X Analyst - 12 Month to Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (c) Transfer 0.10 District Level Secretary - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services in Discretionary effective July 25, 2023.
- (d) Transfer 0.55 Specialist - 12 Month from Project 2080 - ESSER General Fund effective July 25, 2023.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 583,136	\$ 540,048	\$ (43,088)
	Educational Support	1,124,346	1,032,480	(91,866)
	Instructional	-	-	-
	Professional / Technical	157,292	167,091	9,799
	Subtotal - Salaries & Benefits	<u>1,864,774</u>	<u>1,739,619</u>	<u>(125,155)</u>
300	Purchased Service	7,781,838	9,237,792	1,455,954
400	Energy Services	87,000	97,000	10,000
500	Materials & Supplies	1,068,355	1,315,333	246,978
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	378,000	56,600
900	Transfers/Reserves	298,898	51,279	(247,619)
	Total Combined Appropriation	<u>\$ 11,422,265</u>	<u>\$ 12,819,023</u>	<u>\$ 1,396,758</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	10.00	9.00	(1.00)
Educational Support	23.14	19.80	(3.34)
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	<u>35.14</u>	<u>30.80</u>	<u>(4.34)</u>

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,177	\$ 420,987	\$ (49,190)
	Educational Support	883,901	781,638	(102,263)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,354,078</u>	<u>1,202,625</u>	<u>(151,453)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,354,078</u>	<u>\$ 1,202,625</u>	<u>\$ (151,453)</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	8.00	7.00	(1.00)
Educational Support	19.61	16.27	(3.34)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>27.61</u>	<u>23.27</u>	<u>(4.34)</u>

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,959	\$ 119,061	\$ 6,102
	Educational Support	240,445	250,842	10,397
	Instructional	-	-	-
	Professional / Technical	157,292	167,091	9,799
	Subtotal - Salaries & Benefits	<u>510,696</u>	<u>536,994</u>	<u>26,298</u>
300	Purchased Service	7,781,838	9,237,792	1,455,954
400	Energy Services	87,000	97,000	10,000
500	Materials & Supplies	1,068,355	1,315,333	246,978
600	Capital Outlay	-	-	-
700	Other Expenses	321,400	378,000	56,600
900	Transfers/Reserves	298,898	51,279	(247,619)
	Total Combined Appropriation	<u>\$ 10,068,187</u>	<u>\$ 11,616,398</u>	<u>\$ 1,548,211</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	3.53	3.53	-
Instructional	-	-	-
Professional / Technical	2.00	2.00	-
Total Staff	<u>7.53</u>	<u>7.53</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 238	\$ 48	\$ 286
0310	PROFESSIONAL & TECHNICAL SERVICE Payment to FSMC and other	7610	FOOD SERVICES - DEPARTMENT	9,114,947		9,114,947
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)				\$ 9,369,535	\$ (162,252)	\$ 9,207,283
GRAND TOTAL				\$ 13,752,317	\$ (2,672,627)	\$ 11,079,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 2,000		\$ 2,000
0371	TELEPHONE - LOCAL SERVICE Service in cafeterias and central kitchen	7610	FOOD SERVICES - DEPARTMENT	5,000		5,000
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	3,105	(1,260)	1,845
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	9,500		9,500
0410	NATURAL GAS Natural gas for the nutrition center	7610	FOOD SERVICES - DEPARTMENT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 35,055	\$ (1,260)	\$ 33,795
GRAND TOTAL				\$ 13,752,317	\$ (2,672,627)	\$ 11,079,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	12,000		12,000
0460	DIESEL FUEL Fuel for Food Service delivery trucks	7610	FOOD SERVICES - DEPARTMENT	10,000		10,000
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	1,287,333		1,287,333
0641	EQUIP/FIXED ASSET (OVER \$5000) 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)				\$ 1,927,333	\$ (500,000)	\$ 1,427,333
GRAND TOTAL				\$ 13,752,317	\$ (2,672,627)	\$ 11,079,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 22,288
Delivery Food Service Personnel - 12 Month	1.00		78,300
District Level Secretary - 12 Month	2.00		150,109
Field Supervisor - Food Service - 12 Month	2.00		167,091
Quality Control Manager - 12 Month	1.00		49,516
Warehouse Manager - 12 Month	1.00		69,404
(A) Total Positions Approved For FY 2022-2023	7.53		\$ 536,708

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.53		\$ 22,288
Delivery Food Service Personnel - 12 Month	1.00		78,300
District Level Secretary - 12 Month	2.00		150,109
Field Supervisor - Food Service - 12 Month	2.00		167,091
Quality Control Manager - 12 Month	1.00		49,516
Warehouse Manager - 12 Month	1.00		69,404
(C) Total Positions Submitted for Approval FY 2023-2024	7.53		\$ 536,708

***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 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 152,282	\$ 157,036	\$ 4,754
	Educational Support	71,693	95,281	23,588
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>223,975</u>	<u>252,317</u>	<u>28,342</u>
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	<u>\$ 887,535</u>	<u>\$ 915,877</u>	<u>\$ 28,342</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 \$5000) 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
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 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	5,000	8,266	3,266
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 8,266</u>	<u>\$ 3,266</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - School Food Service.

