

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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

PROJECT NUMBER: **3125**

PROJECT DESCRIPTION:

Provides funds for instructional materials for class size teachers hired in fiscal year 2007-2008.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	47,800	44,800	(3,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 47,800</u>	<u>\$ 44,800</u>	<u>\$ (3,000)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Class Size Reduction - Instructional Materials - Project 3125
Instructional Materials Allocation
School Year 2007-2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Increase (Decrease) Class Size Allocation	\$ Allocation Per Teaching Unit
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	-	-
41	BAKER SCHOOL	1.20	1,200
51	BOB SIKES ELEMENTARY SCHOOL	-	-
82	MEIGS MIDDLE SCHOOL	0.40	400
92	RICHBOURG MIDDLE SCHOOL	5.00	5,000
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	3.60	3,600
131	DESTIN ELEMENTARY SCHOOL	(1.00)	-
151	EDGE ELEMENTARY SCHOOL	1.00	1,000
161	CHEROKEE ELEMENTARY SCHOOL	2.00	2,000
201	LAUREL HILL SCHOOL	2.00	2,000
211	NICEVILLE HIGH SCHOOL	1.00	1,000
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1,000
241	SILVER SANDS SCHOOL	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	1.00	1,000
261	VALPARAISO ELEMENTARY SCHOOL	2.00	2,000
271	PRYOR MIDDLE SCHOOL	4.60	4,600
281	WRIGHT ELEMENTARY SCHOOL	1.00	1,000
431	SHALIMAR ELEMENTARY SCHOOL	1.00	1,000
441	OAK HILL ELEMENTARY SCHOOL	(9.00)	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1,000
551	OCEAN CITY ELEMENTARY SCHOOL	1.00	1,000
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	1,000
571	PLEW ELEMENTARY SCHOOL	(3.00)	-
581	CHOCTAW HIGH SCHOOL	(2.00)	-
601	CRESTVIEW HIGH SCHOOL	(0.20)	-
621	KENWOOD ELEMENTARY SCHOOL	1.00	1,000
631	FLOROSA ELEMENTARY SCHOOL	-	-
641	FT. WALTON HIGH SCHOOL	0.80	800
651	BRUNER MIDDLE SCHOOL	3.80	3,800
671	LEWIS MIDDLE SCHOOL	4.60	4,600
681	LONGWOOD ELEMENTARY SCHOOL	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-
731	WALKER ELEMENTARY SCHOOL	2.00	2,000
741	BLUEWATER ELEMENTARY SCHOOL	(1.00)	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	1.40	1,400
771	DESTIN MIDDLE SCHOOL	1.40	1,400
TOTAL - DISTRICT SCHOOLS		28.60	44,800
DISTRICT OPERATED REGULAR PROGRAMS			
582	CHOCTAW ACADEMY	-	-
602	CRESTVIEW VO TECH	-	-
604	NORTH OKALOOSA INSTITUTE	-	-
642	FT WALTON ACADEMY	-	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	(1.00)	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	(0.50)	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		(1.50)	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27.10	44,800.00
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27.10	\$ 44,800