

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: **Class Size Reduction - Middle School Algebra Honors**

PROJECT NUMBER: **9163**

PROJECT DESCRIPTION:

Algebra honors was established to provide an incentive to middle schools Algebra Honors I.

FUND SOURCE: Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	383,960	383,960
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	383,960	383,960
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 383,960	\$ 383,960

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	5.80	5.80
Non-Instructional	-	-	-
Total Staff	-	5.80	5.80

OTHER INFORMATION:

The approving authority is the Director - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - Middle School Algebra Honors - Project 9163
Fiscal Year 2008-2009
New Allocation - May 15, 2008

A	B	C	D	E	F
Cost Center Number	Cost Center Name	2008-2009 Estimated Algebra Honors I Sections	2008-2009 Total Instructional Units	2008-2009 Estimated Salaries & Benefits Basic Teacher	2008-2009 Estimated Allocation (Column E x D)
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	-	-	\$ 66,200	\$ -
41	BAKER SCHOOL	1.00	0.20	66,200	13,240
51	BOB SIKES ELEMENTARY SCHOOL	-	-	66,200	-
82	MEIGS MIDDLE SCHOOL	3.00	0.60	66,200	39,720
92	RICHBOURG MIDDLE SCHOOL	1.00	0.20	66,200	13,240
111	W. E. COMBS SCHOOL	-	-	66,200	-
121	RUCKEL MIDDLE SCHOOL	6.00	1.20	66,200	79,440
131	DESTIN ELEMENTARY SCHOOL	-	-	66,200	-
151	EDGE ELEMENTARY SCHOOL	-	-	66,200	-
161	EGLIN ELEMENTARY SCHOOL	-	-	66,200	-
201	LAUREL HILL SCHOOL	1.00	0.20	66,200	13,240
211	NICEVILLE HIGH SCHOOL	-	-	66,200	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	66,200	-
241	SILVER SANDS SCHOOL	-	-	66,200	-
251	SOUTHSIDE ELEMENTARY SCHOOL	-	-	66,200	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	66,200	-
271	PRYOR MIDDLE SCHOOL	2.00	0.40	66,200	26,480
281	WRIGHT ELEMENTARY SCHOOL	-	-	66,200	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	66,200	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	66,200	-
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	66,200	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	66,200	-
571	PLEW ELEMENTARY SCHOOL	-	-	66,200	-
581	CHOCTAW HIGH SCHOOL	-	-	66,200	-
601	CRESTVIEW HIGH SCHOOL	-	-	66,200	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	66,200	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	66,200	-
641	FT. WALTON HIGH SCHOOL	-	-	66,200	-
651	BRUNER MIDDLE SCHOOL	5.00	1.00	66,200	66,200
671	LEWIS MIDDLE SCHOOL	2.00	0.40	66,200	26,480
681	LONGWOOD ELEMENTARY SCHOOL	-	-	66,200	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	66,200	-
731	WALKER ELEMENTARY SCHOOL	-	-	66,200	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	66,200	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	66,200	-
761	DAVIDSON MIDDLE SCHOOL	4.00	0.80	66,200	52,960
771	DESTIN MIDDLE SCHOOL	4.00	0.80	66,200	52,960
TOTAL - DISTRICT SCHOOLS		29.00	5.80		383,960

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	-	66,200	-
642	FT WALTON ACADEMY	-	-	66,200	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	66,200	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	66,200	-
7004	OKALOOSA ONLINE	-	-	66,200	-
9818	NWFL BALLET	-	-	66,200	-
9819	TEACHING ADJUDICATED YOUTH	-	-	66,200	-
9820	BLENDED SCHOOL	-	-	66,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

29.00	5.80	383,960
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	66,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	66,200	-
9812	OKALOOSA YOUTH ACADEMY	-	-	66,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	66,200	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	66,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	66,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

29.00	5.80	383,960
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Notes:

- (1) Source: Information Systems
- (2) Data: FY 2008-2009 course selections as of April 21, 2008
- (3) Allocation Methodology: Number of Sections divided by five (5) equals allocation based on instructional units.