

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**PROJECT NAME:** SAI - Fine Arts/P.E.

**PROJECT NUMBER:** 0111

**PROJECT DESCRIPTION:**

SAI - Fine Arts/P.E. is an allocation for one (1.00) instructional unit per middle school and one-half (.50) instructional unit per K-12 school.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	609,300	609,300
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	-	609,300	609,300
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 609,300	\$ 609,300

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	9.00	9.00
Non-Instructional	-	-	-
<b>Total Staff</b>	-	9.00	9.00

**OTHER INFORMATION:**

The approving authority is the Chief Officer - Quality Assurance.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - FINE ARTS/P.E. - PROJECT 0111**  
**FISCAL YEAR 2009-2010**  
**AS OF MARCH 2009**

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL TEACHER/FACILITATOR ALLOCATION
--------------------	------------------	---	----------------------	--------------------------------------

**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	0.50	67,700	33,850
51	BOB SIKES ELEMENTARY SCHOOL	-	67,700	-
82	MEIGS MIDDLE SCHOOL	1.00	67,700	67,700
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
151	EDGE ELEMENTARY SCHOOL	-	67,700	-
161	EGLIN ELEMENTARY SCHOOL	-	67,700	-
201	LAUREL HILL SCHOOL	0.50	67,700	33,850
211	NICEVILLE HIGH SCHOOL	-	67,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	67,700	-
241	SILVER SANDS SCHOOL	-	67,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	67,700	-
261	VALPARAISO ELEMENTARY SCHOOL	-	67,700	-
271	PRYOR MIDDLE SCHOOL	1.00	67,700	67,700
281	WRIGHT ELEMENTARY SCHOOL	-	67,700	-
431	SHALIMAR ELEMENTARY SCHOOL	-	67,700	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	67,700	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	67,700	-
571	PLEW ELEMENTARY SCHOOL	-	67,700	-
581	CHOCTAW HIGH SCHOOL	-	67,700	-
601	CRESTVIEW HIGH SCHOOL	-	67,700	-
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLOROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	-	67,700	-
651	BRUNER MIDDLE SCHOOL	1.00	67,700	67,700
671	LEWIS MIDDLE SCHOOL	1.00	67,700	67,700
681	LONGWOOD ELEMENTARY SCHOOL	-	67,700	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	67,700	-
731	WALKER ELEMENTARY SCHOOL	-	67,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	67,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	67,700	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
802	SHOAL RIVER MIDDLE SCHOOL	1.00	67,700	67,700
810	SOUTHSIDE PRE-K	-	67,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>9.00</b>		<b>609,300</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>9.00</b>		<b>609,300</b>
--	--	-------------	--	----------------

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		<b>-</b>

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>9.00</b>		<b>\$ 609,300</b>
---	--	-------------	--	-------------------