

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

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 2009-2010.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,800	5,800	(39,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 44,800</u>	<u>\$ 5,800</u>	<u>\$ (39,000)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 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
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	Increase (Decrease) Class Size Allocation	\$ Allocation Per Teaching Unit
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ -
41	BAKER SCHOOL	(1.00)	-
51	BOB SIKES ELEMENTARY SCHOOL	1.00	1,000
82	MEIGS MIDDLE SCHOOL	(0.20)	-
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	0.40	400
131	DESTIN ELEMENTARY SCHOOL	(1.00)	-
151	EDGE ELEMENTARY SCHOOL	-	-
161	EGLIN ELEMENTARY SCHOOL	(2.00)	-
201	LAUREL HILL SCHOOL	(0.70)	-
211	NICEVILLE HIGH SCHOOL	(1.50)	-
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	1,000
241	SILVER SANDS SCHOOL	(1.00)	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	(1.00)	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	(1.00)	-
601	CRESTVIEW HIGH SCHOOL	(1.30)	-
621	KENWOOD ELEMENTARY SCHOOL	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-
641	FT. WALTON HIGH SCHOOL	(0.80)	-
651	BRUNER MIDDLE SCHOOL	(0.80)	-
671	LEWIS MIDDLE SCHOOL	(0.80)	-
681	LONGWOOD ELEMENTARY SCHOOL	(1.00)	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	2.00	2,000
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	1.00	1,000
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	-	-
802	SHOAL RIVER MIDDLE SCHOOL	0.20	200
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		(8.30)	5,800

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		(8.30)	5,800
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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		(8.30)	\$ 5,800
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