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

PROJECT NAME:

SAI - Secondary Math Remediation

PROJECT NUMBER:

9161

PROJECT DESCRIPTION:

Secondary Math Remediation allocation is for one (1.00) instructional unit per Middle, High School and Baker, and one-half (.50) instructional unit for Laurel Hill School.

FUND SOURCE:

State Categorical - Supplemental Academic Instruction

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	\$ - 1,129,372 - 1,129,372	\$ - 913,950 - 913,950	(215,422) (215,422) (215,422)		
300	Purchased Service	-	-	• -		
400	Energy Services	-	-	-		
500	Materials & Supplies	-	-	-		
600	Capital Outlay	-	-	-		
700	Other Expenses	-	-	-		
900	Transfers/Reserves		-	-		
	Total Combined Appropriation	\$ 1,129,372	\$ 913,950	\$ (215,422)		

STAFFING							
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Instructional	17.06	13.50	(3.56)				
Non-Instructional							
То	tal Staff 17.06	13.50	(3.56)				

OTHER INFORMATION:

The approving authority is the Director - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY SAI - SECONDARY MATH REMEDIATION - PROJECT 9161 **FISCAL YEAR 2009-2010**

REVISED MAY 15, 2009

SOB SIKES ELEMENTARY SCHOOL	COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHING UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL MATH ALLOCATION
31 EDWINS ELEMENTARY SCHOOL - \$ 67,700 \$ 141 BAKER SCHOOL - 67,700 \$ 151 BOB SIKES ELEMENTARY SCHOOL - 67,700 \$ 161 BOB SIKES ELEMENTARY SCHOOL - 67,700 \$ 17,700	DISTRICT S	CHUO! &			
ATT BAKER SCHOOL				\$ 67,700	\$ -
51 BOB SIKES ELEMENTARY SCHOOL					67,700
B2 MEIGS MIDDLE SCHOOL					
111 W. E. COMBS SCHOOL		<u> </u>	1.00		67,700
191 DESTIN ELEMENTARY SCHOOL 67,700 191 EGUIN ELEMENTARY SCHOOL 67,700 191 EGUIN ELEMENTARY SCHOOL 67,700 201 LAUREL HILL SCHOOL 201 LAUREL HILL SCHOOL 211 NICEVILLE HIGH SCHOOL 212 NORTHWOOD ELEMENTARY SCHOOL 213 NORTHWOOD ELEMENTARY SCHOOL 214 SILVER SANDS SCHOOL 225 NORTHWOOD ELEMENTARY SCHOOL 226 VALPARAISO ELEMENTARY SCHOOL 227 PRYOR MIDDLE SCHOOL 228 WRIGHT ELEMENTARY SCHOOL 231 WRIGHT ELEMENTARY SCHOOL 231 SHALIMAR ELEMENTARY SCHOOL 341 SHALIMAR ELEMENTARY SCHOOL 341 SHALIMAR ELEMENTARY SCHOOL 351 FUNCTION OF ALL 351 FUNCTION OF ALL 351 FUNCTION OF ALL 351 FUNCTION OF ALL 351 FUNCTION OF ALL	111	<u> </u>			-
151 EDGE ELEMENTARY SCHOOL - 67,700	121	RUCKEL MIDDLE SCHOOL	1.00	67,700	67,700
161	131	DESTIN ELEMENTARY SCHOOL	-	67,700	-
201 LAUREL HILL SCHOOL 0.50 67,700	151	EDGE ELEMENTARY SCHOOL	-	67,700	-
211 NICEVILLE HIGH SCHOOL 1.00 67,700	161	EGLIN ELEMENTARY SCHOOL	_	67,700	-
222					33,850
241 SILVER SANDS SCHOOL - 67,700			1.00		67,700
251 RIVERSIDE ELEMENTARY SCHOOL - 67,700					-
281 VALPARAISO ELEMENTARY SCHOOL - 67,700			•		-
271					•
281 WRIGHT ELEMENTARY SCHOOL - 67,700					
431 SHALIMAR ELEMENTARY SCHOOL - 67,700			· · · · · · · · · · · · · · · · · · ·		67,700
Set ELLIOTT PT. ELEMENTARY SCHOOL - 67,700					-
S61 MARY ESTHER ELEMENTARY SCHOOL - 67,700				· · · · · · · · · · · · · · · · · · ·	• · · · · · · · · · · · · · · · · · · ·
S71 PLEW ELEMENTARY SCHOOL - 67,700					-
S81					· •
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671 LEWIS MIDDLE SCHOOL					67,700
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802 SHOAL RIVER MIDDLE SCHOOL 1.00 67,700 810 SOUTHSIDE PRE-K - 67,700 67,700	761	DAVIDSON MIDDLE SCHOOL	1.00	67,700	67,700
B10 SOUTHSIDE PRE-K	771	DESTIN MIDDLE SCHOOL	1.00	67,700	67,700
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DISTRICT OPERATED REGULAR PROGRAMS 781 EMERALD COAST CAREER INSTITUTE - SOUTH - 67,700 791 EMERALD COAST CAREER INSTITUTE - NORTH - 67,700 67,700 7004 OKALOOSA ONLINE - 67,700 67,700 9818 NWFL BALLET - 67,700 9819 TEACHING ADJUDICATED YOUTH - 67,700 9820 BLENDED SCHOOL - 67,700 707AL - DISTRICT OPERATED REGULAR PROGRAMS -	810	SOUTHSIDE PRE-K	-	67,700	-
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TOTAL - DISTRICT OPERATED DJJ PROGRAM -		<u> </u>			
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TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS 13.50 \$ 9	·····				
	TOTAL - SC	CHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.50		\$ 913,950