

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

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	17.06	13.50	(3.56)
Non-Instructional	-	-	-
Total Staff	<u>17.06</u>	<u>13.50</u>	<u>(3.56)</u>

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

REVISED

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHING UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL MATH ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,700	\$ -
41	BAKER SCHOOL	1.00	67,700	67,700
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	1.00	67,700	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	1.00	67,700	67,700
601	CRESTVIEW HIGH SCHOOL	1.00	67,700	67,700
621	KENWOOD ELEMENTARY SCHOOL	-	67,700	-
631	FLO ROSA ELEMENTARY SCHOOL	-	67,700	-
641	FT. WALTON HIGH SCHOOL	1.00	67,700	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	-
TOTAL - DISTRICT SCHOOLS		13.50		913,950

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 BALLE T	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	13.50		913,950
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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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.50		\$ 913,950
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NOTE:
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT