

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

**PROJECT NAME:**       **SAI - Learning Strategies**

**PROJECT NUMBER:**   **9162**

**PROJECT DESCRIPTION:**

Learning Strategies allocation is for high school ESE classroom assistants.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	309,000	432,000	123,000
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>309,000</b>	<b>432,000</b>	<b>123,000</b>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 309,000</b>	<b>\$ 432,000</b>	<b>\$ 123,000</b>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	10.00	13.50	3.50
<b>Total Staff</b>	<b>10.00</b>	<b>13.50</b>	<b>3.50</b>

**OTHER INFORMATION:**

The approving authority is the Director - Quality Assurance.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**SAI - LEARNING STRATEGIES - PROJECT 9162**  
**BUDGET AND CLASSROOM ASSISTANT UNIT ALLOCATION**  
**FISCAL YEAR 2009-2010**  
**REVISED MAY 15, 2009**

REVISED

A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
(C x D)				
<b>DISTRICT SCHOOLS</b>				
31	EDWINS ELEMENTARY SCHOOL	-	\$ 32,000	\$ -
41	BAKER SCHOOL	1.00	32,000	32,000
51	BOB SIKES ELEMENTARY SCHOOL	-	32,000	-
82	MEIGS MIDDLE SCHOOL	1.00	32,000	32,000
111	W. E. COMBS SCHOOL	-	32,000	-
121	RUCKEL MIDDLE SCHOOL	1.00	32,000	32,000
131	DESTIN ELEMENTARY SCHOOL	-	32,000	-
151	EDGE ELEMENTARY SCHOOL	-	32,000	-
161	EGLIN ELEMENTARY SCHOOL	-	32,000	-
201	LAUREL HILL SCHOOL	0.50	32,000	16,000
211	NICEVILLE HIGH SCHOOL	1.00	32,000	32,000
222	NORTHWOOD ELEMENTARY SCHOOL	-	32,000	-
241	SILVER SANDS SCHOOL	-	32,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	32,000	-
261	VALPARAISO ELEMENTARY SCHOOL	-	32,000	-
271	PRYOR MIDDLE SCHOOL	1.00	32,000	32,000
281	WRIGHT ELEMENTARY SCHOOL	-	32,000	-
431	SHALIMAR ELEMENTARY SCHOOL	-	32,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,000	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	32,000	-
571	PLEW ELEMENTARY SCHOOL	-	32,000	-
581	CHOCTAW HIGH SCHOOL	1.00	32,000	32,000
601	CRESTVIEW HIGH SCHOOL	1.00	32,000	32,000
621	KENWOOD ELEMENTARY SCHOOL	-	32,000	-
631	FLOROSA ELEMENTARY SCHOOL	-	32,000	-
641	FT. WALTON HIGH SCHOOL	1.00	32,000	32,000
651	BRUNER MIDDLE SCHOOL	1.00	32,000	32,000
671	LEWIS MIDDLE SCHOOL	1.00	32,000	32,000
681	LONGWOOD ELEMENTARY SCHOOL	-	32,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	32,000	-
731	WALKER ELEMENTARY SCHOOL	-	32,000	-
741	BLUEWATER ELEMENTARY SCHOOL	-	32,000	-
751	ANTIOCH ELEMENTARY SCHOOL	-	32,000	-
761	DAVIDSON MIDDLE SCHOOL	1.00	32,000	32,000
771	DESTIN MIDDLE SCHOOL	1.00	32,000	32,000
802	SHOAL RIVER MIDDLE SCHOOL	1.00	32,000	32,000
810	SOUTHSIDE PRE-K	-	32,000	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>13.50</b>		<b>432,000</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	32,000	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	32,000	-
7004	OKALOOSA ONLINE	-	32,000	-
9818	NWFL BALLETT	-	32,000	-
9819	TEACHING ADJUDICATED YOUTH	-	32,000	-
9820	BLENDED SCHOOL	-	32,000	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>13.50</b>		<b>432,000</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	-	32,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,000	-
9812	OKALOOSA YOUTH ACADEMY	-	32,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	32,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,000	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		<b>-</b>
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>13.50</b>		<b>\$ 432,000</b>

**NOTE:**  
 CHANGED ALLOCATION AT BAKER SCHOOL FROM 0.50 UNIT TO 1.00 UNIT