

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2010-2011.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,800	17,000	11,200
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,800</u>	<u>\$ 17,000</u>	<u>\$ 11,200</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2010-2011
AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE ALLOCATION INCREASE/ (DECREASE)	\$ 1,000 ALLOCATION PER TEACHING UNIT
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.80	\$ 800
41	BAKER SCHOOL	(0.20)	-
51	BOB SIKES ELEMENTARY SCHOOL	0.40	400
82	MEIGS MIDDLE SCHOOL	(0.40)	-
92	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	(0.60)	-
131	DESTIN ELEMENTARY SCHOOL	0.40	400
151	EDGE ELEMENTARY SCHOOL	(0.40)	-
161	EGLIN ELEMENTARY SCHOOL	(0.80)	-
201	LAUREL HILL SCHOOL	(0.80)	-
211	NICEVILLE HIGH SCHOOL	1.40	1,400
222	NORTHWOOD ELEMENTARY SCHOOL	(1.00)	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1,000
261	VALPARAISO ELEMENTARY SCHOOL	(6.00)	-
271	PRYOR MIDDLE SCHOOL	-	-
281	WRIGHT ELEMENTARY SCHOOL	(0.80)	-
431	SHALIMAR ELEMENTARY SCHOOL	(0.20)	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.40	400
561	MARY ESTHER ELEMENTARY SCHOOL	(0.40)	-
571	PLEW ELEMENTARY SCHOOL	0.40	400
581	CHOCTAW HIGH SCHOOL	1.00	1,000
601	CRESTVIEW HIGH SCHOOL	1.40	1,400
621	KENWOOD ELEMENTARY SCHOOL	0.40	400
631	FLOROSA ELEMENTARY SCHOOL	0.20	200
641	FT. WALTON HIGH SCHOOL	1.20	1,200
651	BRUNER MIDDLE SCHOOL	(0.20)	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	5.40	5,400
681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
701	OKALOOSA APPLIED TECHNOLOGY CENTER	(2.00)	-
731	WALKER ELEMENTARY SCHOOL	-	-
741	BLUEWATER ELEMENTARY SCHOOL	0.40	400
751	ANTIOCH ELEMENTARY SCHOOL	0.60	600
761	DAVIDSON MIDDLE SCHOOL	0.20	200
771	DESTIN MIDDLE SCHOOL	(0.20)	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		3.00	17,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	(0.20)	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		(0.20)	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2.80	17,000
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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	2.80	\$ 17,000
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