

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

PROJECT NAME: SAI - Learning Strategies

PROJECT NUMBER: 9162

PROJECT DESCRIPTION:

This project provides one (1.00) ESE classroom assistant per middle and high school and one-half (0.50) ESE classroom assistant per K-12 school for the purpose of providing instructional support for students enrolled in a Learning Strategies or remediation class. This position is able to communicate and collaborate with all teachers of this set of students to align the academic objectives and selection of strategies in order to strengthen and customize academic services.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	432,000	460,350	28,350
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>432,000</u>	<u>460,350</u>	<u>28,350</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 432,000</u>	<u>\$ 460,350</u>	<u>\$ 28,350</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	13.50	13.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>13.50</u>	<u>13.50</u>	<u>-</u>

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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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)				
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	-	\$ 34,100	\$ -
41	BAKER SCHOOL	1.00	34,100	34,100
51	BOB SIKES ELEMENTARY SCHOOL	-	34,100	-
82	MEIGS MIDDLE SCHOOL	1.00	34,100	34,100
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,100	34,100
111	W. E. COMBS SCHOOL	-	34,100	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,100	34,100
131	DESTIN ELEMENTARY SCHOOL	-	34,100	-
151	EDGE ELEMENTARY SCHOOL	-	34,100	-
161	EGLIN ELEMENTARY SCHOOL	-	34,100	-
201	LAUREL HILL SCHOOL	0.50	34,100	17,050
211	NICEVILLE HIGH SCHOOL	1.00	34,100	34,100
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,100	-
241	SILVER SANDS SCHOOL	-	34,100	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	34,100	-
261	VALPARAISO ELEMENTARY SCHOOL	-	34,100	-
271	PRYOR MIDDLE SCHOOL	1.00	34,100	34,100
281	WRIGHT ELEMENTARY SCHOOL	-	34,100	-
431	SHALIMAR ELEMENTARY SCHOOL	-	34,100	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	34,100	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	34,100	-
571	PLEW ELEMENTARY SCHOOL	-	34,100	-
581	CHOCTAW HIGH SCHOOL	1.00	34,100	34,100
601	CRESTVIEW HIGH SCHOOL	1.00	34,100	34,100
621	KENWOOD ELEMENTARY SCHOOL	-	34,100	-
631	FLOROSA ELEMENTARY SCHOOL	-	34,100	-
641	FT. WALTON HIGH SCHOOL	1.00	34,100	34,100
651	BRUNER MIDDLE SCHOOL	1.00	34,100	34,100
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,100	34,100
681	LONGWOOD ELEMENTARY SCHOOL	-	34,100	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	34,100	-
731	WALKER ELEMENTARY SCHOOL	-	34,100	-
741	BLUEWATER ELEMENTARY SCHOOL	-	34,100	-
751	ANTIOCH ELEMENTARY SCHOOL	-	34,100	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,100	34,100
771	DESTIN MIDDLE SCHOOL	1.00	34,100	34,100
801	RICHBOURG SCHOOL	-	34,100	-
TOTAL - DISTRICT SCHOOLS		13.50		460,350
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	34,100	-
791	ECCI - NORTH	-	34,100	-
811	ECCI - NORTH (BEST CHANCE)	-	34,100	-
811	SOUTHSIDE PRE-K	-	34,100	-
7001	K-12 FLORIDA VIRTUAL	-	34,100	-
7004	OKALOOSA ONLINE	-	34,100	-
9818	NWFL BALLET	-	34,100	-
9819	TEACHING ADJUDICATED YOUTH	-	34,100	-
9820	BLENDED SCHOOL	-	34,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		13.50		460,350
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	34,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	34,100	-
9812	OKALOOSA YOUTH ACADEMY	-	34,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	34,100	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	34,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	34,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		13.50		\$ 460,350

NOTE:

The allocation was adjusted based on the revised ESE classroom assistant estimated salary and benefits.