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:

		APPROPI	RIATIO	NS	 		
Object Group Number	Object Group Name		20	Priginal 09-2010 ropriation	010-2011 propriation	\$ Incres	ase (Decrease)
100/200 .	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits		\$	432,000	\$ 460,350 - - 460,350	\$	28,350 - - 28,350
300	Purchased Service			-	· _		_
400	Energy Services			-	-		٠ ـ
500	Materials & Supplies			-	-		-
600	Capital Outlay			. -	-		-
700	Other Expenses			-	2		-
900	Transfers/Reserves			<u>-</u>		-	-
	Total Combined Appropriation		\$	432,000	\$ 460,350	\$	28,350

	STAFFING		
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	· -	
Educational Support	13.50	13.50	· •
Instructional	-	-	-
Professional / Technical			-
Total Staf	13.50	13.50	

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

DISTRICT SCHOOLS . \$ 34,100 \$	COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
31 EDWINS ELEMENTARY SCHOOL	DISTRICT SC	CHOOLS			(C x D)
41 BAKER SCHOOL				\$ 34 100	l s
51 BOB SIKES ELEMENTARY SCHOOL			1.00		34,100
SPACE NIVER MIDDLE SCHOOL	51	BOB SIKES ELEMENTARY SCHOOL	-		
111 W. E. COMBS SCHOOL	82	MEIGS MIDDLE SCHOOL	1.00	34,100	34,100
121 RUCKEL MIDDLE SCHOOL	92		1.00	34,100	34,100
131 DESTINE LEMENTARY SCHOOL 34,100 151 EDGE ELEMENTARY SCHOOL 34,100 151 EDGE ELEMENTARY SCHOOL 34,100 151 EDGE ELEMENTARY SCHOOL 34,100 201 LAUREL HILL SCHOOL 34,100 211 NICEVILLE HIGH SCHOOL 34,100 222 NORTHWOOD ELEMENTARY SCHOOL 34,100 223 NORTHWOOD ELEMENTARY SCHOOL 34,100 251 RIVER SANDS SCHOOL 34,100 251 RIVER SIDE ELEMENTARY SCHOOL 34,100 251 RIVER SIDE ELEMENTARY SCHOOL 34,100 251 RIVER SIDE ELEMENTARY SCHOOL 34,100 251 PRYOR MIDLE SCHOOL 34,100 251 PRYOR MIDLE SCHOOL 34,100 251 STALLMAR ELEMENTARY SCHOOL 34,100 251 STALLMAR ELEMENTARY SCHOOL 34,100 251 MARY ESTHER ELEMENTARY SCHOOL 34,100 251 MARY ESTHER ELEMENTARY SCHOOL 34,100 251 CHOCTAW HIGH SCHOOL 34,100 251 CHOCTAW HIGH SCHOOL 34,100 251 CHOCTAW HIGH SCHOOL 34,100 251 RIVEW ELEMENTARY SCHOOL 34,100 251 RIVEW HIGH SCHOOL 34,100 251 RIVEW IS SCHOOL 34,100 251 RIVEW IS SCHOOL 34,100 251 RIVEW IS SCHOOL 34,100 252 RIVEW IS SCHOOL 34,100 253 RIVEW IS SCHOOL 34,100 254 RIVEW IS SCHOOL 34,100 255 RIVEW IS SCHOOL 34,100 256 RIVEW IS SCHOOL 34,100 257 RIVEW IS SCHOOL 34,100 257 RIVEW IS SCHOOL 34,100 258 RIVEW IS SCHOOL 34,100 259 RIVEW IS SCHOOL 34,100 250 RIVEW IS SCHOOL 34,100 251 RIVEW IS SCHOOL 3					
151 EDGE ELEMENTARY SCHOOL - 34,100			1.00		34,100
161					
201 LAUREL HILL SCHOOL 0.50 34,100			-		
211 NICEVILLE HIGH SCHOOL					47.050
222 NORTHWOOD ELEMENTARY SCHOOL - 34,100					17,050
241 SILVER SANDS SCHOOL - 34,100		-	1.00		34,100
251 RIVERSIDE ELEMENTARY SCHOOL - 34,100 281 VALPARAISO ELEMENTARY SCHOOL - 34,100 34,100 281 VALPARAISO ELEMENTARY SCHOOL - 34,100 34			<u> </u>		
261					
271					
281 WRIGHT ELEMENTARY SCHOOL 431 SHALIMAR ELEMENTARY SCHOOL 541 ELLIOTT PT. ELEMENTARY SCHOOL 541 ELLIOTT PT. ELEMENTARY SCHOOL 551 PLEW ELEMENTARY SCHOOL 551 PLEW ELEMENTARY SCHOOL 551 CHOCTAW HIGH SCHOOL 601 CRESTVIEW HIGH SCHOOL 610 CRESTVIEW HIGH SCHOOL 621 KENWOOD ELEMENTARY SCHOOL 621 KENWOOD ELEMENTARY SCHOOL 631 FLOROSA ELEMENTARY SCHOOL 631 FLOROSA ELEMENTARY SCHOOL 641 FT. WALTON HIGH SCHOOL 651 BRUNER MIDDLE SCHOOL 652 BRUNER MIDDLE SCHOOL 653 BRUNER MIDDLE SCHOOL 654 BRUNER MIDDLE SCHOOL 655 BRUNER MIDDLE SCHOOL 656 BRUNER MIDDLE SCHOOL 657 BRUNER MIDDLE SCHOOL 657 BRUNER MIDDLE SCHOOL 658 CHOOL SCHOOL 659 BRUNER SCHOOL 650 BRUNER SCHOOL 651 BRUNER MIDDLE SCHOOL 651 BRUNER SCHOOL 651 BRUNER SCHOOL 652 BRUNER SCHOOL 653 BRUNER SCHOOL 655 BRUNER SCHOOL 656 BRUNER SCHOOL 657 BRUNER MIDDLE SCHOOL 657 BRUNER 650 BRUNER SCHOOL 657 BRUNER 650 BRUNER MIDDL	271	PRYOR MIDDLE SCHOOL	1.00		34,100
S41	281	WRIGHT ELEMENTARY SCHOOL	-	34,100	
S81	431	SHALIMAR ELEMENTARY SCHOOL		34,100	
S71			-	34,100	
581			-	34,100	
601 CRESTVIEW HIGH SCHOOL 1.00 34,100 621 KENWOOD ELEMENTARY SCHOOL - 34,100 631 FLOROSA ELEMENTARY SCHOOL - 34,100 641 FT. WALTON HIGH SCHOOL 1.00 34,100 651 BRUNER MIDDLE SCHOOL - 34,100 651 BRUNER MERITARY SCHOOL - 34,100 651 BRUNER ELEMENTARY SCHOOL - 34,100 651 BRUNER ELEMENTARY SCHOOL - 34,100 651 BRUNER ELEMENTARY SCHOOL - 34,100 651 BRUNER MIDDLE SCHOOL - 34,100 651 BRUNES			-		
Section Sect					34,100
S31		**************************************			34,100
641 FT. WALTON HIGH SCHOOL 1.00 34,100 34,100 651 BRUNER MIDDLE SCHOOL 1.00 34,100 34,100 661 LEWIS & SCHOOL (LEWIS & VALPARAISO SITES) 1.00 34,100 34,100 681 LONGWOOD ELEMENTARY SCHOOL - 34,100 - 34,100 701 OKALOOSA APPLIED TECHNOLOGY CENTER - 34,100 - 34,100 731 WALKER ELEMENTARY SCHOOL - 34,100 - 34,100 741 BLUEWATER ELEMENTARY SCHOOL - 34,100 - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 34,100 771 DESTIN MIDDLE SCHOOL - 1,00 34,100 34,100 771 DESTIN MIDDLE SCHOOL - 1,00 34,100 771 DESTIN MIDDLE SCHOOL - 34,100 34,100 771 DESTIN MIDDLE SCHOOL - 34,100 34,100 771 DESTIN MIDDLE SCHOOL - 34,100 771			-		
651 BRUNER MIDDLE SCHOOL 1.00 34,100 34,100 671 LEWIS K-3 SCHOOL (LEWIS & VALPARAISO SITES) 1.00 34,100 34,100 701 0KALOOSA APPLIED TECHNOLOGY CENTER 34,100 34,100 701 0KALOOSA APPLIED TECHNOLOGY CENTER 34,100 731 WALKER ELEMENTARY SCHOOL - 34,100 - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 761 DAVIDSON MIDDLE SCHOOL 1.00 34,100 771 DESTIN MIDDLE SCHOOL 1.00 34,100 771 DESTIN MIDDLE SCHOOL - 34,100			1.00		04.400
671 LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES) 1.00 34,10					34,100 34,100
Color Colo					34,100
701 OKALOOSA APPLIED TECHNOLOGY CENTER 701 WALKER ELEMENTARY SCHOOL - 34,100 - 34,100 711 WALKER ELEMENTARY SCHOOL - 34,100 - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 - 34,100 751 ANTIOCH ELEMENTARY SCHOOL - 34,100 - 34,100 771 DESTIN MIDDLE SCHOOL 1,00 34,100 1,00 1,00 1,00 1,00			-		04,100
T41 BLUEWATER ELEMENTARY SCHOOL - 34,100 - 34,1	701	OKALOOSA APPLIED TECHNOLOGY CENTER	-		
751	731	WALKER ELEMENTARY SCHOOL	-	34,100	
Total			-	34,100	
1.00 34,100 34,			-	34,100	
Strict Operated Regular Programs					34,100
TOTAL - DISTRICT SCHOOLS 13.50 41					34,100
DISTRICT OPERATED REGULAR PROGRAMS 781 ECCI - SOUTH	801			34,100	460,350
Total - District Operated Programs 13.50 13.50					400,000
Total - District Operated Programs 13.50 34,100 3				04.400	
State			-		
SOUTHSIDE PRE-K - 34,100					
TOTAL - DISTRICT OPERATED PROGRAMS 13.50 34,100 3					
TOTAL - DISTRICT OPERATED PROGRAMS - 34,100					
9818 NWFL BALLET					
9819 TEACHING ADJUDICATED YOUTH - 34,100			-		
9820 BLENDED SCHOOL - 34,100			-		
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS -	9820	BLENDED SCHOOL	-		
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 - DISTRICT OPERATED REGULAR PROGRAMS	-		-
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	OTAL - DIST	TRICT SCHOOLS AND REGULAR PROGRAMS	13.50		460,350
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	CHUUI DIS	TRICT OPERATED PROCRAMS FOR DILI STUDENTS FUN	IDED FOR 340 DAY	•	
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			LD FOR 240 DAT		
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					
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					
9814 ADOLESCENT SUBSTANCE ABUSE CENTER - 34,100 9817 MILTON GIRLS JUVENILE RESIDENTIAL FACILITY - 34,100 TOTAL - DISTRICT OPERATED DJJ PROGRAM -			<u> </u>		
9817 MILTON GIRLS JUVENILE RESIDENTIAL FACILITY - 34,100 TOTAL - DISTRICT OPERATED DJJ PROGRAM -			-		
TOTAL - DISTRICT OPERATED DJJ PROGRAM			-		
OTAL - SCHOOLS, REGULAR PROGRAMS & D.U. PROGRAMS 13.50		· · · · · · · · · · · · · · · · · · ·		5.,,.56	
OTAL - SCHOOLS, REGULAR PROGRAMS & D.L.I PROGRAMS 13.50 \$ 46				i	
70.00 p	OTAL - SCH	IOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.50		\$ 460,35

NOTE:

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