

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**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 2011-2012.

**FUND SOURCE:**                    State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 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	17,000	6,600	(10,400)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 17,000</b>	<b>\$ 6,600</b>	<b>\$ (10,400)</b>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2011-2012**  
**AS OF APRIL 2011**

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

0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 400
0041	BAKER SCHOOL	(2.20)	-
0051	BOB SIKES ELEMENTARY SCHOOL	(0.20)	-
0082	MEIGS MIDDLE SCHOOL	(2.20)	-
0092	SHOAL RIVER MIDDLE SCHOOL	(2.20)	-
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	(2.40)	-
0131	DESTIN ELEMENTARY SCHOOL	0.80	800
0151	EDGE ELEMENTARY SCHOOL	0.80	800
0161	EGLIN ELEMENTARY SCHOOL	(0.40)	-
0201	LAUREL HILL SCHOOL	(4.40)	-
0211	NICEVILLE HIGH SCHOOL	(1.40)	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	800
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.40	1,400
0271	PRYOR MIDDLE SCHOOL	(2.00)	-
0281	WRIGHT ELEMENTARY SCHOOL	(0.20)	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	200
0571	PLEW ELEMENTARY SCHOOL	0.20	200
0581	CHOCTAW HIGH SCHOOL	(1.20)	-
0601	CRESTVIEW HIGH SCHOOL	(1.40)	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	200
0631	FLOROSA ELEMENTARY SCHOOL	(0.60)	-
0641	FT. WALTON BEACH HIGH SCHOOL	(1.20)	-
0651	BRUNER MIDDLE SCHOOL	(3.20)	-
0671	LEWIS K-8 SCHOOL	(3.80)	-
0681	LONGWOOD ELEMENTARY SCHOOL	(0.20)	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-
0731	WALKER ELEMENTARY SCHOOL	0.20	200
0741	BLUEWATER ELEMENTARY SCHOOL	1.40	1,400
0751	ANTIOCH ELEMENTARY SCHOOL	-	-
0761	DAVIDSON MIDDLE SCHOOL	(3.00)	-
0771	DESTIN MIDDLE SCHOOL	(1.80)	-
0801	RICHBOURG SCHOOL	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>(27.40)</b>	<b>6,600</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0609	NORTH HIGH SCHOOL	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>(27.40)</b>	<b>6,600</b>
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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 PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>(27.40)</b>	<b>\$ 6,600</b>
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