

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

**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				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	460,350	426,600	(33,750)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	460,350	426,600	(33,750)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 460,350	\$ 426,600	\$ (33,750)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	13.50	13.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	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 2011-2012  
AS OF APRIL 2011

Revised  
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 31,600	\$ -
0041	BAKER SCHOOL	1.00	31,600	31,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	31,600	-
0082	MEIGS MIDDLE SCHOOL	1.00	31,600	31,600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	31,600	31,600
0111	W. E. COMBS SCHOOL	-	31,600	-
0121	RUCKEL MIDDLE SCHOOL	1.00	31,600	31,600
0131	DESTIN ELEMENTARY SCHOOL	-	31,600	-
0151	EDGE ELEMENTARY SCHOOL	-	31,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	31,600	-
0201	LAUREL HILL SCHOOL	0.50	31,600	15,800
0211	NICEVILLE HIGH SCHOOL	1.00	31,600	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	31,600	-
0241	SILVER SANDS SCHOOL	-	31,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	31,600	-
0271	PRYOR MIDDLE SCHOOL	1.00	31,600	31,600
0281	WRIGHT ELEMENTARY SCHOOL	-	31,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	31,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	31,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	31,600	-
0571	PLEW ELEMENTARY SCHOOL	-	31,600	-
0581	CHOCTAW HIGH SCHOOL	1.00	31,600	31,600
0601	CRESTVIEW HIGH SCHOOL	1.00	31,600	31,600
0621	KENWOOD ELEMENTARY SCHOOL	-	31,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	31,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	31,600	31,600
0651	BRUNER MIDDLE SCHOOL	1.00	31,600	31,600
0671	LEWIS K-8 SCHOOL	1.00	31,600	31,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	31,600	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	31,600	-
0731	WALKER ELEMENTARY SCHOOL	-	31,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	31,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	31,600	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	31,600	31,600
0771	DESTIN MIDDLE SCHOOL	1.00	31,600	31,600
0801	RICHBOURG SCHOOL	-	31,600	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>13.50</b>		<b>426,600</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
0609	NORTH HIGH SCHOOL	-	31,600	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	31,600	-
0781	BEST CHANCE - SOUTH	-	31,600	-
0791	ECCI - NORTH & BEST CHANCE	-	31,600	-
0811	SOUTHSIDE PRE-K	-	31,600	-
7001	K-12 FLORIDA VIRTUAL	-	31,600	-
7004	OKALOOSA ONLINE	-	31,600	-
9818	NWFL BALLET	-	31,600	-
9819	TEACHING ADJUDICATED YOUTH	-	31,600	-
9820	OKALOOSA BLENDED SCHOOL	-	31,600	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		-		-
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>13.50</b>		<b>426,600</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	-	31,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	31,600	-
9812	OKALOOSA YOUTH ACADEMY	-	31,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	31,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	31,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	31,600	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		-		-
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>13.50</b>		<b>\$ 426,600</b>

**NOTE:**

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