

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2012-2013.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 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	6,600	19,600	13,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 6,600</u>	<u>\$ 19,600</u>	<u>\$ 13,000</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2012-2013**  
**AS OF MARCH 2012**

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

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	(0.80)	\$ -
0041	BAKER SCHOOL	1.20	1,200
0051	BOB SIKES ELEMENTARY SCHOOL	0.80	800
0082	MEIGS MIDDLE SCHOOL	0.60	600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	1,000
0121	RUCKEL MIDDLE SCHOOL	1.60	1,600
0131	DESTIN ELEMENTARY SCHOOL	0.20	200
0151	EDGE ELEMENTARY SCHOOL	0.20	200
0161	EGLIN ELEMENTARY SCHOOL	1.20	1,200
0201	LAUREL HILL SCHOOL	-	-
0211	NICEVILLE HIGH SCHOOL	(0.60)	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.60	600
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2.20	2,200
0271	PRYOR MIDDLE SCHOOL	0.80	800
0281	WRIGHT ELEMENTARY SCHOOL	0.20	200
0431	SHALIMAR ELEMENTARY SCHOOL	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.60	600
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	1,000
0571	PLEW ELEMENTARY SCHOOL	0.60	600
0581	CHOCTAW HIGH SCHOOL	(0.20)	-
0601	CRESTVIEW HIGH SCHOOL	(0.60)	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	200
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	(0.60)	-
0651	BRUNER MIDDLE SCHOOL	1.20	1,200
0671	LEWIS K-8 SCHOOL	2.00	2,000
0681	LONGWOOD ELEMENTARY SCHOOL	0.40	400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-
0731	WALKER ELEMENTARY SCHOOL	(0.40)	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	(0.60)	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	1,000
0771	DESTIN MIDDLE SCHOOL	1.00	1,000
0801	RICHBOURG SCHOOL	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>14.80</b>	<b>18,600</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	0.80	800
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLETT	0.20	200
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>1.00</b>	<b>1,000</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>15.80</b>	<b>19,600</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>15.80</b>	<b>\$ 19,600</b>
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