

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

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	426,600	434,700	8,100
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>426,600</u>	<u>434,700</u>	<u>8,100</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 426,600</u>	<u>\$ 434,700</u>	<u>\$ 8,100</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
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 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	ESE CLASSROOM ASSISTANT UNIT ALLOCATION	ESE CLASSROOM ASSISTANT \$ COST	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 32,200	\$ -
0041	BAKER SCHOOL	1.00	32,200	32,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	32,200	-
0082	MEIGS MIDDLE SCHOOL	1.00	32,200	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,200	32,200
0121	RUCKEL MIDDLE SCHOOL	1.00	32,200	32,200
0131	DESTIN ELEMENTARY SCHOOL	-	32,200	-
0151	EDGE ELEMENTARY SCHOOL	-	32,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	32,200	-
0201	LAUREL HILL SCHOOL	0.50	32,200	16,100
0211	NICEVILLE HIGH SCHOOL	1.00	32,200	32,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	32,200	-
0241	SILVER SANDS SCHOOL	-	32,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	32,200	-
0271	PRYOR MIDDLE SCHOOL	1.00	32,200	32,200
0281	WRIGHT ELEMENTARY SCHOOL	-	32,200	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	32,200	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	32,200	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	32,200	-
0571	PLEW ELEMENTARY SCHOOL	-	32,200	-
0581	CHOCTAW HIGH SCHOOL	1.00	32,200	32,200
0601	CRESTVIEW HIGH SCHOOL	1.00	32,200	32,200
0621	KENWOOD ELEMENTARY SCHOOL	-	32,200	-
0631	FLOROSA ELEMENTARY SCHOOL	-	32,200	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,200	32,200
0651	BRUNER MIDDLE SCHOOL	1.00	32,200	32,200
0671	LEWIS K-8 SCHOOL	1.00	32,200	32,200
0681	LONGWOOD ELEMENTARY SCHOOL	-	32,200	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	32,200	-
0731	WALKER ELEMENTARY SCHOOL	-	32,200	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	32,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	32,200	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,200	32,200
0771	DESTIN MIDDLE SCHOOL	1.00	32,200	32,200
0801	RICHBOURG SCHOOL	-	32,200	-
TOTAL - DISTRICT SCHOOLS		13.50		434,700

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	32,200	-
0791	ECCI - NORTH & BEST CHANCE	-	32,200	-
0811	SOUTHSIDE PRE-K	-	32,200	-
7001	K-12 FLORIDA VIRTUAL	-	32,200	-
7004	OKALOOSA ONLINE	-	32,200	-
9818	NWFL BALLET	-	32,200	-
9819	TEACHING ADJUDICATED YOUTH	-	32,200	-
9820	OKALOOSA BLENDED SCHOOL	-	32,200	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

13.50	434,700
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	32,200	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,200	-
9812	OKALOOSA YOUTH ACADEMY	-	32,200	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,200	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,200	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	32,200	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

13.50	\$ 434,700
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