

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: SAI - In-School Suspension

PROJECT NUMBER: 4162

PROJECT DESCRIPTION:

Provides schools with an additional discipline alternative. The ISS program will allow students to continue their classwork and receive credit for completion thereby enabling them to continue academic progress.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	1,072,500	1,072,500
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,072,500	1,072,500
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,072,500	\$ 1,072,500

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	33.00	33.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	33.00	33.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - IN-SCHOOL SUSPENSION PROGRAM - PROJECT 4162
BUDGET AND UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	POSITION COST	TOTAL ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 32,500	\$ 32,500
0041	BAKER SCHOOL	1.00	32,500	32,500
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	32,500	32,500
0082	MEIGS MIDDLE SCHOOL	1.00	32,500	32,500
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,500	32,500
0121	RUCKEL MIDDLE SCHOOL	1.00	32,500	32,500
0131	DESTIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0151	EDGE ELEMENTARY SCHOOL	1.00	32,500	32,500
0161	EGLIN ELEMENTARY SCHOOL	1.00	32,500	32,500
0201	LAUREL HILL SCHOOL	1.00	32,500	32,500
0211	NICEVILLE HIGH SCHOOL	1.00	32,500	32,500
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0241	SILVER SANDS SCHOOL	-	32,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	32,500	32,500
0271	PRYOR MIDDLE SCHOOL	1.00	32,500	32,500
0281	WRIGHT ELEMENTARY SCHOOL	1.00	32,500	32,500
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	32,500	32,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	32,500	32,500
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	32,500	32,500
0571	PLEW ELEMENTARY SCHOOL	1.00	32,500	32,500
0581	CHOCTAW HIGH SCHOOL	1.00	32,500	32,500
0601	CRESTVIEW HIGH SCHOOL	1.00	32,500	32,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0631	FLOROSA ELEMENTARY SCHOOL	1.00	32,500	32,500
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,500	32,500
0651	BRUNER MIDDLE SCHOOL	1.00	32,500	32,500
0671	LEWIS K-8 SCHOOL	1.00	32,500	32,500
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	32,500	32,500
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,500	32,500
0731	WALKER ELEMENTARY SCHOOL	1.00	32,500	32,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	32,500	32,500
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	32,500	32,500
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,500	32,500
0771	DESTIN MIDDLE SCHOOL	1.00	32,500	32,500
0801	RICHBOURG SCHOOL	-	32,500	-
TOTAL - DISTRICT SCHOOLS		33.00		1,072,500

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	-	32,500	-
0791	ECCI - BEST CHANCE NORTH	-	32,500	-
0811	SOUTHSIDE PRE-K	-	32,500	-
7001	K-12 FLORIDA VIRTUAL	-	32,500	-
7004	OKALOOSA ONLINE	-	32,500	-
9818	NWFL BALLET	-	32,500	-
9819	TEACHING ADJUDICATED YOUTH	-	32,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

33.00	1,072,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	32,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	32,500	-
9812	OKALOOSA YOUTH ACADEMY	-	32,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	32,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	32,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

33.00	\$ 1,072,500
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NOTE:

Position classification is to be determined.