

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Teachers Classroom Supply Assistance Program – BSA

PROJECT NUMBER: 3080

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Teachers Classroom Supply Assistance Program is no longer a catagorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

The Teachers Classroom Supply Assistance Program provides funding to instructional staff to purchase classrooms supplies and materials for use in the instruction of students in pre-kindergarten through grade 12.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	537,180	537,180
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	37,820	37,820
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 575,000</u>	<u>\$ 575,000</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TEACHERS CLASSROOM SUPPLY ASSISTANCE PROGRAM - PROJECT 3180
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2022-2023 ELIGIBLE UNITS	FY 2023-2024 ESTIMATED ALLOCATION AMOUNT PER ELIGIBLE UNIT	FY 2023-2024 INITIAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	35.00	\$ 300	\$ 10,500
0041	BAKER SCHOOL	91.00	300	27,300
0051	BOB SIKES ELEMENTARY SCHOOL	50.00	300	15,000
0082	MEIGS MIDDLE SCHOOL	35.00	300	10,500
0092	SHOAL RIVER MIDDLE SCHOOL	47.00	300	14,100
0121	RUCKEL MIDDLE SCHOOL	58.00	300	17,400
0131	DESTIN ELEMENTARY SCHOOL	59.00	300	17,700
0151	EDGE ELEMENTARY SCHOOL	32.00	300	9,600
0161	EGLIN ELEMENTARY SCHOOL	30.00	300	9,000
0201	LAUREL HILL SCHOOL	32.00	300	9,600
0211	NICEVILLE HIGH SCHOOL	95.00	300	28,500
0222	NORTHWOOD ELEMENTARY SCHOOL	53.00	300	15,900
0241	SILVER SANDS SCHOOL	21.00	300	6,300
0251	RIVERSIDE ELEMENTARY SCHOOL	62.00	300	18,600
0271	PRYOR MIDDLE SCHOOL	41.00	300	12,300
0281	WRIGHT ELEMENTARY SCHOOL	43.00	300	12,900
0431	SHALIMAR ELEMENTARY SCHOOL	40.00	300	12,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	39.00	300	11,700
0561	MARY ESTHER ELEMENTARY SCHOOL	33.00	300	9,900
0571	PLEW ELEMENTARY SCHOOL	49.00	300	14,700
0581	CHOCTAW HIGH SCHOOL	86.00	300	25,800
0601	CRESTVIEW HIGH SCHOOL	106.00	300	31,800
0621	KENWOOD ELEMENTARY SCHOOL	40.00	300	12,000
0631	FLOROSA ELEMENTARY SCHOOL	37.00	300	11,100
0641	FT. WALTON BEACH HIGH SCHOOL	88.00	300	26,400
0651	BRUNER MIDDLE SCHOOL	49.00	300	14,700
0671	LEWIS SCHOOL	53.00	300	15,900
0681	LONGWOOD ELEMENTARY SCHOOL	37.00	300	11,100
0701	OKALOOSA TECHNICAL COLLEGE	4.10	300	1,230
0721	OKALOOSA STEM ACADEMY	21.00	300	6,300
0731	WALKER ELEMENTARY SCHOOL	54.00	300	16,200
0741	BLUEWATER ELEMENTARY SCHOOL	59.00	300	17,700
0751	ANTIOCH ELEMENTARY SCHOOL	61.00	300	18,300
0761	DAVIDSON MIDDLE SCHOOL	57.00	300	17,100
0771	DESTIN MIDDLE SCHOOL	47.00	300	14,100
0801	RICHBOURG SCHOOL	15.00	300	4,500
0811	SOUTHSIDE PRIMARY SCHOOL	25.50	300	7,650
TOTAL		1,784.60		\$ 535,380

