## School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2009-2010

**PROJECT NAME:** 

**Class Size Reduction** 

PROJECT NUMBER:

4125

#### PROJECT DESCRIPTION:

Provides funds for the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. DOE requires that in 2010-2011 each school meet the class size requirement by grade level.

**FUND SOURCE:** 

State Categorical - Class Size Reduction

### APPROPRIATIONS AND STAFFING:

	APF	PROPRIATIONS			
Object Group Number	Object Group Name	Original 2008-2009 roup Name Appropriation			
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - 15,034,960 - - 15,034,960	\$ 18,198,928 	\$ 3,163,968 3,163,968	
300	Purchased Service	1,334,739	1,352,536	17,797	
400	Energy Services	-	-	•	
500	Materials & Supplies		-		
600	Capital Outlay	-	-	-	
700	Other Expenses	-	132,870	132,870	
900	Transfers/Reserves	1,218,125	1,090,260	(127,865	
	Total Combined Appropriation	\$ 17,587,824	\$ 20,774,594	\$ 3,186,770	

	STAFFING		
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	264.70	312.16	47.46
Non-Instructional			
Total	Staff 264.70	312.16	47.46

#### 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 CLASS SIZE REDUCTION - PROJECT 4125 - SUMMARY FISCAL YEAR 2009-2010

MAY 15, 2009 - FINAL CONFERENCE

Contract in	40.00	Section 1	CARRY, MARKET,	
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COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE UNIT ALLOCATION	CLASS SIZE REDUCTION SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
DISTRICT SC	HOOLS		<u> </u>	<u> </u>
31	EDWINS ELEMENTARY SCHOOL	\$ 349,800	\$ 56,803	\$ 406,603
41	BAKER SCHOOL	687,940	169,019	856,959
51	BOB SIKES ELEMENTARY SCHOOL	583,000	89,642	672,642
82	MEIGS MIDDLE SCHOOL	361,460	77,724	439,184
111	W. E. COMBS SCHOOL	-	-	
121	RUCKEL MIDDLE SCHOOL	501,380	109,041	610,42
131	DESTIN ELEMENTARY SCHOOL	641,300	100,800	742,100
151	EDGE ELEMENTARY SCHOOL	408,100	65,091	473,19
161	EGLIN ELEMENTARY SCHOOL	408,100	62,382	470,482
201	LAUREL HILL SCHOOL	536,360	51,985	588,349
211	NICEVILLE HIGH SCHOOL	244,860	250,452	495,312
222	NORTHWOOD ELEMENTARY SCHOOL	583,000	87,994	670,994
241	SILVER SANDS SCHOOL	-	19,780	19,780
251	RIVERSIDE ELEMENTARY SCHOOL	466,400	73,032	539,432
261	VALPARAISO ELEMENTARY SCHOOL	349,800	57,057	406,85
271	PRYOR MIDDLE SCHOOL	338,140	72,525	410,66
281	WRIGHT ELEMENTARY SCHOOL	524,700	80,640	605,340
431	SHALIMAR ELEMENTARY SCHOOL	466,400	69,102	535,502
541	ELLIOTT PT. ELEMENTARY SCHOOL	466,400	71,384	537,784
561	MARY ESTHER ELEMENTARY SCHOOL	466,400	68,468	534,868
571	PLEW ELEMENTARY SCHOOL	466,400	74,942	541,342
581	CHOCTAW HIGH SCHOOL	221,540	212,377	433,91
601	CRESTVIEW HIGH SCHOOL	244,860	247,245	492,105
621	KENWOOD ELEMENTARY SCHOOL	466,400	72,272	538,672
631	FLOROSA ELEMENTARY SCHOOL	466,400	75,822	542,222
641	FT. WALTON HIGH SCHOOL	233,200	232,791	465,99
651	BRUNER MIDDLE SCHOOL	489,720	106,125	595,845
671	LEWIS MIDDLE SCHOOL	303,160	66,059	369,219
681	LONGWOOD ELEMENTARY SCHOOL	408,100	67,200	475,300
701 731	OKALOOSA APPLIED TECHNOLOGY CENTER	116,600	26,626	143,226
741	WALKER ELEMENTARY SCHOOL BLUEWATER ELEMENTARY SCHOOL	583,000	92,812	675,812
751	ANTIOCH ELEMENTARY SCHOOL	524,700	82,415	607,118
761	DAVIDSON MIDDLE SCHOOL	641,300 513,040	102,702 110,943	744,002
771	DESTIN MIDDLE SCHOOL	361,460		623,983
802	SHOAL RIVER MIDDLE SCHOOL	408.100	77,724 87,994	439,184 496,094
810	SOUTHSIDE PRE-K	400,100	67,584	490,094
	TOTAL - DISTRICT SCHOOLS	14,831,520	2 200 070	18,200,490
NOTINGT OF		14,031,320	3,368,970	18,200,490
	ERATED REGULAR PROGRAMS			
781 791	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH OKALOOSA ONLINE	N/A	N/A	N/A
9818	NWFL BALLET	N/A	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	116,600	14,708	131,308
9820	BLENDED SCHOOL	N/A	N/A	N/A
0020	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	N/A	N/A	N/A
		116,600	14,708	131,308
OTAL - DIST	RICT SCHOOLS AND REGULAR PROGRAMS	14,948,120	3,383,678	18,331,798
CHOOL DIS	TRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DA	YS		
9810	GULF COAST YOUTH ACADEMY	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	N/A	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	N/A	N/A
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	-	-

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CENTER NUMBER:

9815

PROJECT NAME:

Class Size Reduction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		REQ	OUNT JESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	40,363		\$	40,363
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	Sub-Total (Page 1 Only)			\$	40,363	\$ -	\$	40,363
	GRAND TOTAL			\$	40,363	\$ -	\$	40,363

COST CENTER NAME:

Liza Jackson Preparatory School

CENTER NUMBER:

9807

PROJECT NAME:

Class Size Reduction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RE	AMOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	722,689		\$ 722,689
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	Sub-Total (Page 1 Only)			\$	722,689	\$ -	\$ 722,689
	GRAND TOTAL			\$	722,689	\$ -	\$ 722,689

COST CENTER NAME:

McKay Scholarships

CENTER NUMBER:

3518

PROJECT NAME:

Class Size Reduction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 144,401		\$ 144,401
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	Sub-Total (Page 1 Only)			\$ 144,401	\$ -	\$ 144,401
	GRAND TOTAL			¢ 144.401	¢	
	GRAND ICIAL			\$ 144,401	<b>D</b> -	\$ 144,401

COST CENTER NAME:

NWFSC Collegiate High School

CENTER NUMBER:

9805

PROJECT NAME:

Class Size Reduction

PROJECT NUMBER:

0310	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQ	OUNT UESTED	ADJUSTMENT	Е	ROPOSED FINAL BUDGET
	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	223,669		\$	223,669
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	Sub-Total (Page 1 Only)		•	\$	223,669	\$ -	\$	223,669
	GRAND TOTAL			\$	223,669	\$ -	\$	223,669

COST CENTER NAME:	Okaloosa Academy	CENTER NUMBER:	9800
PROJECT NAME:	Class Size Reducation	PROJECT NUMBER:	4125

OBJ	OBJECT NAME/DESCRIPTION	. FUNC		REQ	MOUNT UESTED	ADJUSTMENT	] B	OPOSED FINAL UDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	221,414		\$	221,414
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	Sub-Total (Page 1 Only)			\$	221,414	\$ -	\$	221,414
	GRAND TOTAL			\$	221,414	\$ -	\$	221,414

COST CENTER NAME:

Remittances, Transfers and Fund Balance

CENTER NUMBER:

9026

PROJECT NAME:

Class Size Reduction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQU	OUNT JESTED	ADJUSTMENT	B	OPOSED FINAL UDGET
0997	RESERVE - PROJECTS Project reserve	9890	RESERVES	\$	1,090,260		\$	1,090,260
					:			
	Sub-Total (Page 1 Only)	J.,	1	\$	1,090,260	\$ -	. \$	1,090,260
	GRAND TOTAL			\$	1,090,260	\$	. \$	1,090,260