

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	15,034,960	18,198,928	3,163,968
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>15,034,960</u>	<u>18,198,928</u>	<u>3,163,968</u>
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	<u>1,218,125</u>	<u>1,090,260</u>	<u>(127,865)</u>
	Total Combined Appropriation	<u>\$ 17,587,824</u>	<u>\$ 20,774,594</u>	<u>\$ 3,186,770</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	264.70	312.16	47.46
Non-Instructional	-	-	-
Total Staff	<u>264.70</u>	<u>312.16</u>	<u>47.46</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
CLASS SIZE REDUCTION - PROJECT 4125 - SUMMARY
FISCAL YEAR 2009-2010
MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	CLASS SIZE UNIT ALLOCATION	CLASS SIZE REDUCTION SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
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DISTRICT SCHOOLS

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	89,842	672,842
82	MEIGS MIDDLE SCHOOL	361,460	77,724	439,184
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	501,380	109,041	610,421
131	DESTIN ELEMENTARY SCHOOL	641,300	100,800	742,100
151	EDGE ELEMENTARY SCHOOL	408,100	65,091	473,191
161	EGLIN ELEMENTARY SCHOOL	408,100	62,382	470,482
201	LAUREL HILL SCHOOL	536,360	51,985	588,345
211	NICEVILLE HIGH SCHOOL	244,880	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	406,857
271	PRYOR MIDDLE SCHOOL	338,140	72,525	410,665
281	WRIGHT ELEMENTARY SCHOOL	524,700	80,840	605,540
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	433,917
601	CRESTVIEW HIGH SCHOOL	244,880	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	465,991
651	BRUNER MIDDLE SCHOOL	489,720	106,125	595,845
671	LEWIS MIDDLE SCHOOL	303,180	66,059	369,219
681	LONGWOOD ELEMENTARY SCHOOL	408,100	67,200	475,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	116,600	26,626	143,226
731	WALKER ELEMENTARY SCHOOL	583,000	92,812	675,812
741	BLUEWATER ELEMENTARY SCHOOL	524,700	82,415	607,115
751	ANTIOCH ELEMENTARY SCHOOL	641,300	102,702	744,002
761	DAVIDSON MIDDLE SCHOOL	513,040	110,943	623,983
771	DESTIN MIDDLE SCHOOL	361,460	77,724	439,184
802	SHOAL RIVER MIDDLE SCHOOL	408,100	87,994	496,094
810	SOUTHSIDE PRE-K	-	-	-
TOTAL - DISTRICT SCHOOLS		14,831,520	3,368,970	18,200,490

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	N/A	N/A
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	N/A	N/A
9818	NWFL BALLET	116,600	14,708	131,308
9819	TEACHING ADJUDICATED YOUTH	N/A	N/A	N/A
9820	BLENDED SCHOOL	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		116,600	14,708	131,308

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		14,948,120	3,383,678	18,331,798
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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		-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 14,948,120	\$ 3,383,678	\$ 18,331,798
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9800
 PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 221,414		\$ 221,414
Sub-Total (Page 1 Only)				\$ 221,414	\$ -	\$ 221,414
GRAND TOTAL				\$ 221,414	\$ -	\$ 221,414

