

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

PROJECT NAME: **Class Size Reduction Equalization**

PROJECT NUMBER: **5126**

PROJECT DESCRIPTION:

Provide funding to the financial "breakeven" point of Other School Services and Operational costs. The "breakeven point" is the UFTE necessary to generate adequate funds to provide for the total cost of basic educational services and standard operational costs.

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	3,016,734	3,018,066	1,332
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	3,016,734	3,018,066	1,332
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	17,375	98,723	81,348
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,034,109	\$ 3,116,789	\$ 82,680

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	45.57	44.58	(0.99)
Non-Instructional	-	-	-
Total Staff	45.57	44.58	(0.99)

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 EQUALIZATION ALLOCATION**

**ELEMENTARY SCHOOLS: \$1,300 PER UFTE LESS THAN 600;
MIDDLE SCHOOLS: \$1,300 PER UFTE LESS THAN 820;
LAUREL HILL \$1,300 PER UFTE LESS THAN 820; AND
BAKER SCHOOL \$1,300 PER UFTE LESS THAN 1450**

REVISED

FISCAL YEAR 2009-2010

REVISED MAY 15, 2009 - FINAL CONFERENCE

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2009-2010	FTE LESS THAN BREAK EVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2009-2010
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	448.00	152.00	\$ 197,600
41	BAKER SCHOOL	1,333.04	116.96	152,048
51	BOB SIKES ELEMENTARY SCHOOL	707.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	613.00	207.00	269,100
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	860.00	N/A	N/A
131	DESTIN ELEMENTARY SCHOOL	795.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	513.37	86.63	112,619
161	EGLIN ELEMENTARY SCHOOL	492.00	108.00	140,400
201	LAUREL HILL SCHOOL	410.00	410.00	533,000
211	NICEVILLE HIGH SCHOOL	1,975.30	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	N/A	N/A
241	SILVER SANDS SCHOOL	156.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	24.00	31,200
261	VALPARAISO ELEMENTARY SCHOOL	450.00	150.00	195,000
271	PRYOR MIDDLE SCHOOL	572.00	248.00	322,400
281	WRIGHT ELEMENTARY SCHOOL	636.00	N/A	N/A
431	SHALIMAR ELEMENTARY SCHOOL	545.00	55.00	71,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	37.00	48,100
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	60.00	78,000
571	PLEW ELEMENTARY SCHOOL	591.06	8.94	11,622
581	CHOCTAW HIGH SCHOOL	1,675.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,950.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	570.00	30.00	39,000
631	FLOROSA ELEMENTARY SCHOOL	598.00	2.00	2,600
641	FT. WALTON HIGH SCHOOL	1,836.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	837.00	N/A	N/A
671	LEWIS MIDDLE SCHOOL	521.00	299.00	388,700
681	LONGWOOD ELEMENTARY SCHOOL	530.00	70.00	91,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	732.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	650.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	810.00	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	875.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	613.00	207.00	269,100
802	SHOAL RIVER MIDDLE SCHOOL	694.00	126.00	163,800
810	SOUTHSIDE PRE-K	-	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,570.77		3,116,789
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	116.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	14.25	N/A	-
9820	BLENDED SCHOOL	59.50	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		189.75		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		26,760.52		3,116,789
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	115.96	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	57.09	N/A	-
9812	OKALOOSA YOUTH ACADEMY	120.80	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	44.64	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	46.48	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	65.23	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		450.20		
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,210.72		\$ 3,116,789