

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,198,928	18,010,027	(188,901)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,198,928</u>	<u>18,010,027</u>	<u>(188,901)</u>
300	Purchased Service	1,352,536	1,511,495	158,959
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	132,870	125,596	(7,274)
900	Transfers/Reserves	1,090,260	1,566,271	476,011
	Total Combined Appropriation	<u>\$ 20,774,594</u>	<u>\$ 21,213,389</u>	<u>\$ 438,795</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	312.16	263.69	(48.47)
Professional / Technical	-	-	-
Total Staff	<u>312.16</u>	<u>263.69</u>	<u>(48.47)</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
SPECIAL ALLOCATION
FISCAL YEAR 2010-2011
AS OF MARCH 2010**

**Revised
4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNIT ALLOCATION	SPECIAL ALLOCATION	TOTAL CLASS SIZE REDUCTION ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ 464,440	\$ 7,174	\$ 471,614
41	BAKER SCHOOL	792,280	20,674	812,954
51	BOB SIKES ELEMENTARY SCHOOL	710,320	11,712	722,032
82	MEIGS MIDDLE SCHOOL	396,140	9,451	405,591
92	SHOAL RIVER MIDDLE SCHOOL	546,400	13,432	559,832
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	546,400	13,350	559,750
131	DESTIN ELEMENTARY SCHOOL	778,620	13,694	792,314
151	EDGE ELEMENTARY SCHOOL	450,780	8,024	458,804
161	EGLIN ELEMENTARY SCHOOL	423,460	6,552	430,012
201	LAUREL HILL SCHOOL	573,720	6,962	580,682
211	NICEVILLE HIGH SCHOOL	382,480	30,958	413,438
222	NORTHWOOD ELEMENTARY SCHOOL	614,700	10,762	625,462
241	SILVER SANDS SCHOOL	-	2,015	2,015
251	RIVERSIDE ELEMENTARY SCHOOL	614,700	10,156	624,856
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	396,140	9,550	405,690
281	WRIGHT ELEMENTARY SCHOOL	560,060	9,738	569,798
431	SHALIMAR ELEMENTARY SCHOOL	532,740	8,862	541,602
541	ELLIOTT PT. ELEMENTARY SCHOOL	573,720	9,812	583,532
561	MARY ESTHER ELEMENTARY SCHOOL	519,080	8,731	527,811
571	PLEW ELEMENTARY SCHOOL	573,720	9,664	583,384
581	CHOCTAW HIGH SCHOOL	327,840	26,945	354,785
601	CRESTVIEW HIGH SCHOOL	382,480	31,319	413,799
621	KENWOOD ELEMENTARY SCHOOL	573,720	9,156	582,876
631	FLOROSA ELEMENTARY SCHOOL	560,060	9,369	569,429
641	FT. WALTON HIGH SCHOOL	355,160	29,631	384,791
651	BRUNER MIDDLE SCHOOL	560,060	13,595	573,655
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	723,980	14,070	738,050
681	LONGWOOD ELEMENTARY SCHOOL	505,420	8,124	513,544
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	3,849	3,849
731	WALKER ELEMENTARY SCHOOL	683,000	11,908	694,908
741	BLUEWATER ELEMENTARY SCHOOL	642,020	11,417	653,437
751	ANTIOCH ELEMENTARY SCHOOL	792,280	13,843	806,123
761	DAVIDSON MIDDLE SCHOOL	614,700	14,889	629,589
771	DESTIN MIDDLE SCHOOL	409,800	9,992	419,792
801	RICHBOURG SCHOOL	-	590	590
TOTAL - DISTRICT SCHOOLS		17,580,420	429,970	18,010,390
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	-	-
791	ECCI - NORTH	-	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-	-
811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	122,940	2,293	125,233
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		122,940	2,293	125,233
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		17,703,360	432,263	18,135,623
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 17,703,360	\$ 432,263	\$ 18,135,623

NOTES:

- The class size unit allocation has been adjusted based on the revised instructional salary and benefits.
- A special allocation of \$16.38 per UFTE was made on April 28, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9815
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)	\$ 50,109		\$ 50,109
Sub-Total (Page 1 Only)				\$ 50,109	\$ -	\$ 50,109
GRAND TOTAL				\$ 50,109	\$ -	\$ 50,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Class Size Reduction

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)	\$ 802,943		\$ 802,943
Sub-Total (Page 1 Only)				\$ 802,943	\$ -	\$ 802,943
GRAND TOTAL				\$ 802,943	\$ -	\$ 802,943

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Class Size Reduction

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)	\$ 188,578		\$ 188,578
Sub-Total (Page 1 Only)				\$ 188,578	\$ -	\$ 188,578
GRAND TOTAL				\$ 188,578	\$ -	\$ 188,578

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9805
 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)	\$ 234,714		\$ 234,714
Sub-Total (Page 1 Only)				\$ 234,714	\$ -	\$ 234,714
GRAND TOTAL				\$ 234,714	\$ -	\$ 234,714

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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)	\$ 235,151		\$ 235,151
Sub-Total (Page 1 Only)				\$ 235,151	\$ -	\$ 235,151
GRAND TOTAL				\$ 235,151	\$ -	\$ 235,151

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: CSR - Class Size Reduction

CENTER NUMBER: 9026
 PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 1,566,271		\$ 1,566,271
Sub-Total (Page 1 Only)				\$ 1,566,271	\$ -	\$ 1,566,271
GRAND TOTAL				\$ 1,566,271	\$ -	\$ 1,566,271