

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

PROJECT NAME: Class Size Reduction Equalization

PROJECT NUMBER: 5126

PROJECT DESCRIPTION:

Provides 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,018,066	2,557,152	(460,914)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,018,066</u>	<u>2,557,152</u>	<u>(460,914)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	98,723	150,963	52,240
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,116,789</u>	<u>\$ 2,708,115</u>	<u>\$ (408,674)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	44.58	37.44	(7.14)
Professional / Technical	-	-	-
Total Staff	<u>44.58</u>	<u>37.44</u>	<u>(7.14)</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 EQUALIZATION ALLOCATION
ELEMENTARY SCHOOLS: \$1,140 PER UFTE LESS THAN 610;
MIDDLE SCHOOLS: \$1,140 PER UFTE LESS THAN 850;
LAUREL HILL: \$1,140 PER UFTE LESS THAN 850; AND
BAKER SCHOOL: \$1,140 PER UFTE LESS THAN 1,450
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2010-2011	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2010-2011
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	438.00	172.00	\$ 196,080
41	BAKER SCHOOL	1,262.12	187.88	214,183
51	BOB SIKES ELEMENTARY SCHOOL	715.00	N/A	N/A
82	MEIGS MIDDLE SCHOOL	577.00	273.00	311,220
92	SHOAL RIVER MIDDLE SCHOOL	820.00	30.00	34,200
111	W. E. COMBS SCHOOL	-	N/A	N/A
121	RUCKEL MIDDLE SCHOOL	815.00	35.00	39,900
131	DESTIN ELEMENTARY SCHOOL	836.00	N/A	N/A
151	EDGE ELEMENTARY SCHOOL	489.84	120.16	136,982
161	EGLIN ELEMENTARY SCHOOL	400.00	210.00	239,400
201	LAUREL HILL SCHOOL	425.00	425.00	484,500
211	NICEVILLE HIGH SCHOOL	1,890.00	N/A	N/A
222	NORTHWOOD ELEMENTARY SCHOOL	657.00	N/A	N/A
241	SILVER SANDS SCHOOL	123.00	N/A	N/A
251	RIVERSIDE ELEMENTARY SCHOOL	620.00	N/A	N/A
261	VALPARAISO ELEMENTARY SCHOOL	-	N/A	N/A
271	PRYOR MIDDLE SCHOOL	583.00	267.00	304,380
281	WRIGHT ELEMENTARY SCHOOL	594.50	15.50	17,670
431	SHALIMAR ELEMENTARY SCHOOL	541.00	69.00	78,660
541	ELLIOTT PT. ELEMENTARY SCHOOL	599.00	11.00	12,540
561	MARY ESTHER ELEMENTARY SCHOOL	533.00	77.00	87,780
571	PLEW ELEMENTARY SCHOOL	590.00	20.00	22,800
581	CHOCTAW HIGH SCHOOL	1,645.00	N/A	N/A
601	CRESTVIEW HIGH SCHOOL	1,912.00	N/A	N/A
621	KENWOOD ELEMENTARY SCHOOL	559.00	51.00	58,140
631	FLOROSA ELEMENTARY SCHOOL	572.00	38.00	43,320
641	FT. WALTON HIGH SCHOOL	1,809.00	N/A	N/A
651	BRUNER MIDDLE SCHOOL	830.00	20.00	22,800
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	859.00	N/A	N/A
681	LONGWOOD ELEMENTARY SCHOOL	496.00	114.00	129,960
701	OKALOOSA APPLIED TECHNOLOGY CENTER	235.00	N/A	N/A
731	WALKER ELEMENTARY SCHOOL	727.00	N/A	N/A
741	BLUEWATER ELEMENTARY SCHOOL	697.00	N/A	N/A
751	ANTIOCH ELEMENTARY SCHOOL	845.12	N/A	N/A
761	DAVIDSON MIDDLE SCHOOL	909.00	N/A	N/A
771	DESTIN MIDDLE SCHOOL	610.00	240.00	273,600
801	RICHBOURG SCHOOL	36.00	N/A	N/A
TOTAL - DISTRICT SCHOOLS		26,249.58		2,708,115

DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH	-	N/A	-
791	ECCI - NORTH	-	N/A	-
811	ECCI - NORTH (BEST CHANCE)	-	N/A	-
811	SOUTHSIDE PRE-K	-	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	140.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	15.50	N/A	-
9820	BLENDED SCHOOL	21.30	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		176.80		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	26,426.38	2,708,115
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	129.74	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	62.19	N/A	-
9812	OKALOOSA YOUTH ACADEMY	127.65	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	39.93	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.53	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.37	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		480.41		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	26,906.79	\$ 2,708,115
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NOTE:
The breakeven point for Baker School has been raised from 1400 to 1450.