

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,557,152	5,665,912	3,108,760
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,557,152	5,665,912	3,108,760
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	150,963	284,326	133,363
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,708,115	\$ 5,950,238	\$ 3,242,123

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	37.44	87.98	50.54
Professional / Technical	-	-	-
Total Staff	37.44	87.98	50.54

**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: \$1,070 PER UFTE LESS THAN 680;**  
**LAUREL HILL: \$1,070 PER UFTE LESS THAN 830;**  
**MIDDLE SCHOOLS & LEWIS K-8: \$1,030 PER UFTE LESS THAN 1,090;**  
**BAKER SCHOOL: \$1,070 PER UFTE LESS THAN 1,430; AND**  
**HIGH SCHOOLS: \$1,090 PER UFTE LESS THAN 1,860**  
**FISCAL YEAR 2011-2012**  
**AS OF APRIL 2011**

**Revised**  
**5/11/11**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2011-2012	FTE LESS THAN BREAKEVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2011-2012
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	475.00	205.00	\$ 219,350
0041	BAKER SCHOOL	1,298.00	132.00	141,240
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	N/A	N/A
0082	MEIGS MIDDLE SCHOOL	530.00	560.00	576,800
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	218.00	224,540
0111	W. E. COMBS SCHOOL	-	N/A	N/A
0121	RUCKEL MIDDLE SCHOOL	842.00	248.00	255,440
0131	DESTIN ELEMENTARY SCHOOL	868.00	N/A	N/A
0151	EDGE ELEMENTARY SCHOOL	518.60	161.40	172,698
0161	EGLIN ELEMENTARY SCHOOL	386.00	294.00	314,580
0201	LAUREL HILL SCHOOL	422.00	408.00	436,560
0211	NICEVILLE HIGH SCHOOL	1,828.40	31.60	34,444
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	N/A	N/A
0241	SILVER SANDS SCHOOL	140.00	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	N/A	N/A
0271	PRYOR MIDDLE SCHOOL	569.00	521.00	536,630
0281	WRIGHT ELEMENTARY SCHOOL	572.00	108.00	115,560
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	113.00	120,910
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	74.00	79,180
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	132.00	141,240
0571	PLEW ELEMENTARY SCHOOL	638.00	42.00	44,940
0581	CHOCTAW HIGH SCHOOL	1,577.00	283.00	308,470
0601	CRESTVIEW HIGH SCHOOL	1,770.00	90.00	98,100
0621	KENWOOD ELEMENTARY SCHOOL	580.00	100.00	107,000
0631	FLOROSA ELEMENTARY SCHOOL	509.00	171.00	182,970
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	153.00	166,770
0651	BRUNER MIDDLE SCHOOL	743.00	347.00	357,410
0671	LEWIS K-8 SCHOOL	639.00	451.00	464,530
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	160.00	171,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	718.00	N/A	N/A
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	N/A	N/A
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	N/A	N/A
0761	DAVIDSON MIDDLE SCHOOL	906.12	183.88	189,396
0771	DESTIN MIDDLE SCHOOL	614.00	476.00	490,280
0801	RICHBOURG SCHOOL	49.00	N/A	N/A
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>25,955.12</b>	<b>5,662.88</b>	<b>5,950,238</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
0609	NORTH HIGH SCHOOL	50.00	N/A	N/A
0709	THE NEW HIGH SCHOOL - SOUTH	125.00	N/A	N/A
0781	BEST CHANCE - SOUTH	-	N/A	N/A
0791	ECCI - NORTH & BEST CHANCE	-	N/A	N/A
0811	SOUTHSIDE PRE-K	50.00	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	-	N/A	N/A
7004	OKALOOSA ONLINE	-	N/A	N/A
9818	NWFL BALLET	140.00	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	21.00	N/A	N/A
9820	OKALOOSA BLENDED SCHOOL	20.00	N/A	N/A
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>406.00</b>		<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>26,361.12</b>		<b>5,950,238</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	80.13	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.11	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	108.28	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	44.42	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.19	N/A	N/A
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	69.65	N/A	N/A
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>389.78</b>	<b>-</b>	<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>26,750.90</b>		<b>\$ 5,950,238</b>

**Notes:**

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.
2. Breakeven points and amount per UFTE adjusted based on new base student allocation, teacher cost, overhead position costs, and Special District Reserve allocation.