

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,665,912	3,825,488	(1,840,424)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,665,912	3,825,488	(1,840,424)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	284,326	137,864	(146,462)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,950,238	\$ 3,963,352	\$ (1,986,886)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	87.98	59.68	(28.30)
Professional / Technical	-	-	-
Total Staff	87.98	59.68	(28.30)

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
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UFTE FY 2012-2013	FTE LESS THAN BREAK-EVEN	CLASS SIZE EQUALIZATION ALLOCATION FY 2012-2013
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	426.00	199.00	\$ 234,820
0041	BAKER SCHOOL	1,327.00	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	802.00	-	-
0082	MEIGS MIDDLE SCHOOL	528.00	472.00	523,920
0092	SHOAL RIVER MIDDLE SCHOOL	882.00	118.00	130,980
0121	RUCKEL MIDDLE SCHOOL	927.00	73.00	81,030
0131	DESTIN ELEMENTARY SCHOOL	895.00	-	-
0151	EDGE ELEMENTARY SCHOOL	542.57	82.43	97,267
0161	EGLIN ELEMENTARY SCHOOL	477.00	148.00	174,640
0201	LAUREL HILL SCHOOL	430.00	270.00	315,900
0211	NICEVILLE HIGH SCHOOL	1,820.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	727.00	-	-
0241	SILVER SANDS SCHOOL	140.00	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	904.00	-	-
0271	PRYOR MIDDLE SCHOOL	582.00	418.00	463,980
0281	WRIGHT ELEMENTARY SCHOOL	577.00	48.00	56,640
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	58.00	68,440
0541	ELLIOTT PT. ELEMENTARY SCHOOL	633.00	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	613.00	12.00	14,160
0571	PLEW ELEMENTARY SCHOOL	667.00	-	-
0581	CHOCTAW HIGH SCHOOL	1,656.00	144.00	168,480
0601	CRESTVIEW HIGH SCHOOL	1,775.50	24.50	28,665
0621	KENWOOD ELEMENTARY SCHOOL	612.00	13.00	15,340
0631	FLOROSA ELEMENTARY SCHOOL	528.00	97.00	114,460
0641	FT. WALTON BEACH HIGH SCHOOL	1,659.00	141.00	164,970
0651	BRUNER MIDDLE SCHOOL	801.00	199.00	220,890
0671	LEWIS K-8 SCHOOL	611.00	389.00	443,460
0681	LONGWOOD ELEMENTARY SCHOOL	540.00	85.00	100,300
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	432.00	N/A	-
0731	WALKER ELEMENTARY SCHOOL	696.00	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	780.00	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	786.00	-	-
0761	DAVIDSON MIDDLE SCHOOL	901.00	99.00	109,890
0771	DESTIN MIDDLE SCHOOL	608.00	392.00	435,120
0801	RICHBOURG SCHOOL	46.00	N/A	-
TOTAL - DISTRICT SCHOOLS		26,898.07	3,481.93	3,963,352
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	88.00	N/A	-
0791	ECCI - NORTH & BEST CHANCE	-	N/A	-
0811	SOUTHSIDE PRE-K	73.00	N/A	-
7001	K-12 FLORIDA VIRTUAL	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	141.40	N/A	-
9819	TEACHING ADJUDICATED YOUTH	16.00	N/A	-
9820	OKALOOSA BLENDED SCHOOL	-	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		318.40		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,216.47		3,963,352
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	125.00	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	65.00	N/A	-
9812	OKALOOSA YOUTH ACADEMY	118.00	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	12.00	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.00	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.00	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		441.00	-	-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,657.47		\$ 3,963,352

NOTES:

1. ELEMENTARY SCHOOLS: \$1,180 PER UFTE LESS THAN 625
2. MIDDLE SCHOOLS: \$1,110 PER UFTE LESS THAN 1,000
3. HIGH SCHOOLS: \$1,170 PER UFTE LESS THAN 1,800
4. BAKER SCHOOL: \$1,170 PER UFTE LESS THAN 1,275
5. LAUREL HILL SCHOOL: \$1,170 PER UFTE LESS THAN 700
6. LEWIS K-8 SCHOOL: \$1,140 PER UFTE LESS THAN 975