

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

PROJECT NAME: Class Size Reduction - 7th Period Allocation

PROJECT NUMBER: 2120

PROJECT DESCRIPTION:

The School District currently offers a seven period day in its four (4) traditional high schools, two (2) K-12 schools and one (1) CHOICE High School and Technical Center. Schools with grades 9 through 12 are incurring instructional and other related costs required to offer a seventh period but are not receiving any corresponding revenue because the State of Florida only funds districts for six periods. The district has continued to offer a seventh period because 24 credits are mandated by the state; allowing students to only take six courses (i.e., six credits) per year put many students at risk of not graduating on time or not being competitive for college acceptances. The district has established a project entitled CSR – 7th period. The purpose of the project is to provide schools, with 9 through 12 grades, financial assistance to enable them to continue offering students seven periods a day.

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 | 998,144 | 876,247 | (121,897) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 998,144 | 876,247 | (121,897) |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 1,857 | 27,337 | 25,480 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 1,000,001 | \$ 903,584 | \$ (96,417) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2011-2012 Recommendation | 2012-2013 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | - | 13.67 | 13.67 |
| Professional / Technical | - | - | - |
| Total Staff | - | 13.67 | 13.67 |

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
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | NUMBER OF STUDENTS TAKING 7 CLASSES | \$ ALLOCATION PER STUDENT |
|--------------------|--------------------|-------------------------------------|---------------------------|
|--------------------|--------------------|-------------------------------------|---------------------------|

DISTRICT SCHOOLS

| | | | |
|---------------------------------|---------------------------------------|-----------------|----------------|
| 0031 | EDWINS ELEMENTARY SCHOOL | - | \$ - |
| 0041 | BAKER SCHOOL | 304.00 | 45,904 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | - | - |
| 0082 | MEIGS MIDDLE SCHOOL | - | - |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | - | - |
| 0121 | RUCKEL MIDDLE SCHOOL | - | - |
| 0131 | DESTIN ELEMENTARY SCHOOL | - | - |
| 0151 | EDGE ELEMENTARY SCHOOL | - | - |
| 0161 | EGLIN ELEMENTARY SCHOOL | - | - |
| 0201 | LAUREL HILL SCHOOL | 103.00 | 15,553 |
| 0211 | NICEVILLE HIGH SCHOOL | 1,517.00 | 229,067 |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | - | - |
| 0241 | SILVER SANDS SCHOOL | - | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | - | - |
| 0271 | PRYOR MIDDLE SCHOOL | - | - |
| 0281 | WRIGHT ELEMENTARY SCHOOL | - | - |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | - | - |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | - | - |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | - | - |
| 0571 | PLEW ELEMENTARY SCHOOL | - | - |
| 0581 | CHOCTAW HIGH SCHOOL | 1,276.00 | 192,676 |
| 0601 | CRESTVIEW HIGH SCHOOL | 1,529.00 | 230,879 |
| 0621 | KENWOOD ELEMENTARY SCHOOL | - | - |
| 0631 | FLOROSA ELEMENTARY SCHOOL | - | - |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 1,083.00 | 163,533 |
| 0651 | BRUNER MIDDLE SCHOOL | - | - |
| 0671 | LEWIS K-8 SCHOOL | - | - |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | - | - |
| 0701 | CHOICE HIGH SCHOOL & TECHNICAL CENTER | 172.00 | 25,972 |
| 0731 | WALKER ELEMENTARY SCHOOL | - | - |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | - | - |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | - | - |
| 0761 | DAVIDSON MIDDLE SCHOOL | - | - |
| 0771 | DESTIN MIDDLE SCHOOL | - | - |
| 0801 | RICHBOURG SCHOOL | - | - |
| TOTAL - DISTRICT SCHOOLS | | 5,984.00 | 903,584 |

DISTRICT OPERATED REGULAR PROGRAMS

| | | | |
|---|----------------------------|----------|----------|
| 0721 | OKALOOSA STEM ACADEMY | - | - |
| 0791 | ECCI - NORTH & BEST CHANCE | - | - |
| 0811 | SOUTHSIDE PRE-K | - | - |
| 7001 | K-12 FLORIDA VIRTUAL | - | - |
| 7004 | OKALOOSA ONLINE | - | - |
| 9818 | NWFL BALLETT | - | - |
| 9819 | TEACHING ADJUDICATED YOUTH | - | - |
| 9820 | OKALOOSA BLENDED SCHOOL | - | - |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | - | - |

| | | | |
|--|--|-----------------|----------------|
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 5,984.00 | 903,584 |
|--|--|-----------------|----------------|

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 PROGRAM | - | - |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | - | - |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | - | - |

| | | | |
|---|--|-----------------|-------------------|
| TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | | 5,984.00 | \$ 903,584 |
|---|--|-----------------|-------------------|