

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	876,247	966,764	90,517
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>876,247</u>	<u>966,764</u>	<u>90,517</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	27,337	33,236	5,899
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 903,584</u>	<u>\$ 1,000,000</u>	<u>\$ 96,416</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	13.67	14.87	1.20
Professional / Technical	-	-	-
Total Staff	<u>13.67</u>	<u>14.87</u>	<u>1.20</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
CSR - 7TH PERIOD ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	-	\$ -
0041	BAKER SCHOOL	310.00	49,513
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	88.00	14,055
0211	NICEVILLE HIGH SCHOOL	1,516.00	242,134
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	1,267.00	202,364
0601	CRESTVIEW HIGH SCHOOL	1,686.00	269,285
0621	KENWOOD ELEMENTARY SCHOOL	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1,204.00	192,302
0651	BRUNER MIDDLE SCHOOL	-	-
0671	LEWIS K-8 SCHOOL	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	190.00	30,347
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		6,261.00	1,000,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	6,261.00	1,000,000
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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	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	6,261.00	\$ 1,000,000
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