

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Class Size Reduction - Secondary Intensive Math

PROJECT NUMBER: 5120

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide smaller class sizes for non-proficient middle school students via an Intensive Math program.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,599,360	1,404,000	(195,360)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,599,360	1,404,000	(195,360)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,599,360	\$ 1,404,000	\$ (195,360)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	23.80	20.80	(3.00)
Professional / Technical	-	-	-
Total Staff	23.80	20.80	(3.00)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY INTENSIVE MATH - PROJECT 5120
ESTIMATED TEACHING UNITS REQUIRED
1.00 TEACHING UNIT PER 80 STUDENTS (GRADES 6-8)
SCORING FCAT LEVEL 1 OR 2 IN FY 2014-2015
FISCAL YEAR 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	SCORING LEVEL 1 OR 2 PER 2015 FSA GRADES 6 - 8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120
					\$ 67,500
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	114	80	1.40	94,500
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	152	80	2.00	135,000
0092	SHOAL RIVER MIDDLE SCHOOL	281	80	3.60	243,000
0121	RUCKEL MIDDLE SCHOOL	156	80	2.00	135,000
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	32	80	0.40	27,000
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	221	80	2.80	189,000
0281	WRIGHT ELEMENTARY SCHOOL	-	80	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	80	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	80	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	80	-	-
0571	PLEW ELEMENTARY SCHOOL	-	80	-	-
0581	CHOCTAW HIGH SCHOOL	-	80	-	-
0601	CRESTVIEW HIGH SCHOOL	-	80	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	80	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	80	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	80	-	-
0651	BRUNER MIDDLE SCHOOL	251	80	3.20	216,000
0671	LEWIS K-8 SCHOOL	51	80	0.60	40,500
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	80	-	-
0721	OKALOOSA STEM ACADEMY	-	80	-	-
0731	WALKER ELEMENTARY SCHOOL	-	80	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	80	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	80	-	-
0761	DAVIDSON MIDDLE SCHOOL	281	80	3.60	243,000
0771	DESTIN MIDDLE SCHOOL	101	80	1.20	81,000
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
TOTAL - DISTRICT SCHOOLS		1,640		20.80	\$ 1,404,000

NOTE:
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.