

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,624,940	1,733,420	108,480
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,624,940	1,733,420	108,480
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,624,940</b>	<b>\$ 1,733,420</b>	<b>\$ 108,480</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	22.60	22.60	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>22.60</b>	<b>22.60</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

Note:

This program was funded using Supplemental Academic Instruction funds in fiscal year 2019-2020 (Project 8121 - SAI - Secondary Intensive Math).

**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 FSA LEVEL 1 OR 2 IN FY 2018-2019**  
**(THERE WAS NO FSA IN FY 2019-2020.)**  
**FISCAL YEAR 2021-2022**  
**AS OF APRIL 2021**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>SCORING LEVEL 1 OR 2 PER 2019 FSA GRADES 6 - 8</b>	<b>NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8</b>	<b>NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8</b>	<b>SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 5120</b>
					<b>\$ 76,700</b>
0031	EDWINS ELEMENTARY SCHOOL	-	80	-	\$ -
0041	BAKER SCHOOL	169	80	2.20	168,740
0051	BOB SIKES ELEMENTARY SCHOOL	-	80	-	-
0082	MEIGS MIDDLE SCHOOL	146	80	1.80	138,060
0092	SHOAL RIVER MIDDLE SCHOOL	312	80	4.00	306,800
0121	RUCKEL MIDDLE SCHOOL	161	80	2.00	153,400
0131	DESTIN ELEMENTARY SCHOOL	-	80	-	-
0151	EDGE ELEMENTARY SCHOOL	-	80	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	80	-	-
0201	LAUREL HILL SCHOOL	13	80	0.20	15,340
0211	NICEVILLE HIGH SCHOOL	-	80	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	80	-	-
0241	SILVER SANDS SCHOOL	-	80	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	80	-	-
0271	PRYOR MIDDLE SCHOOL	272	80	3.40	260,780
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	301	80	3.80	291,460
0671	LEWIS SCHOOL	57	80	0.80	61,360
0681	LONGWOOD ELEMENTARY SCHOOL	-	80	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	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	253	80	3.20	245,440
0771	DESTIN MIDDLE SCHOOL	102	80	1.20	92,040
0801	RICHBOURG SCHOOL	-	80	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	80	-	-
<b>TOTAL</b>		<b>1,786</b>		<b>22.60</b>	<b>\$ 1,733,420</b>

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