

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **Class Size Reduction**

PROJECT NUMBER: **4125**

PROJECT DESCRIPTION:

Provides funds for operational costs associated with implementing the 2004-2005 constitutional amendment requirements to reduce the pupil teacher ratio. For Fiscal Year 2004-2005 the pupil teacher ratio is based on a district wide average. In subsequent years the pupil teacher ratio will be based on school wide averages and then ultimately based on class averages.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	4,809,094	7,886,468	3,077,374
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>4,809,094</u>	<u>7,886,468</u>	<u>3,077,374</u>
300	Purchased Service	211,434	459,066	247,632
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	293,176	598,306	305,130
	Total Combined Appropriation	<u>\$ 5,313,704</u>	<u>\$ 8,943,840</u>	<u>\$ 3,630,136</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	109.80	178.00	68.20
Non-Instructional	-	-	-
Total Staff	<u>109.80</u>	<u>178.00</u>	<u>68.20</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 performance budget.

OKALOOSA COUNTY SCHOOL DISTRICT
Class Size Reduction Project - Project 4125
Budget and Instructional Unit Allocation
Cost Center Number Order
School Year 2004-2005
As of February 27, 2004

Cost Center	Cost Center Name	2004-2005 Total Class Size Units	2004-2005 Estimated Salaries & Benefits Basic Teacher	2004-2005 Estimated Performance Pay Including FICA & FRS	2004-2005 Total Allocation
0031	Edwins Elementary School	6.00	\$ 43,900	\$ 406	\$ 265,836
0041	Baker School	8.00	\$ 43,900	\$ 406	\$ 354,448
0051	Bob Sikes Elementary	6.00	\$ 43,900	\$ 406	\$ 265,836
0082	Meigs Middle School	3.00	\$ 43,900	\$ 406	\$ 132,918
0092	Richbourg Middle School	1.00	\$ 43,900	\$ 406	\$ 44,306
0121	Ruckel Middle School	1.00	\$ 43,900	\$ 406	\$ 44,306
0131	Destin Elementary School	11.00	\$ 43,900	\$ 406	\$ 487,366
0151	Edge Elementary School	6.00	\$ 43,900	\$ 406	\$ 265,836
0161	Cherokee Elementary School	4.00	\$ 43,900	\$ 406	\$ 177,224
0201	Laurel Hill School	3.00	\$ 43,900	\$ 406	\$ 132,918
0222	Northwood Elementary School	7.00	\$ 43,900	\$ 406	\$ 310,142
0251	Southside Elementary School	7.00	\$ 43,900	\$ 406	\$ 310,142
0261	Valparaiso Elementary School	4.00	\$ 43,900	\$ 406	\$ 177,224
0271	Pryor Middle School	1.00	\$ 43,900	\$ 406	\$ 44,306
0281	Wright Elementary School	8.00	\$ 43,900	\$ 406	\$ 354,448
0431	Shalimar Elementary School	6.00	\$ 43,900	\$ 406	\$ 265,836
0441	Oak Hill Elementary School	9.00	\$ 43,900	\$ 406	\$ 398,754
0541	Elliott Point Elementary School	7.00	\$ 43,900	\$ 406	\$ 310,142
0551	Ocean City Elementary School	5.00	\$ 43,900	\$ 406	\$ 221,530
0561	Mary Esther Elementary School	7.00	\$ 43,900	\$ 406	\$ 310,142
0571	Plew Elementary School	10.00	\$ 43,900	\$ 406	\$ 443,060
0621	Kenwood Elementary School	6.00	\$ 43,900	\$ 406	\$ 265,836
0631	Florosa Elementary School	9.00	\$ 43,900	\$ 406	\$ 398,754
0651	Bruner Middle School	2.00	\$ 43,900	\$ 406	\$ 88,612
0671	Lewis Middle School	1.00	\$ 43,900	\$ 406	\$ 44,306
0681	Longwood Elementary School	5.00	\$ 43,900	\$ 406	\$ 221,530
0731	Walker Elementary School	7.00	\$ 43,900	\$ 406	\$ 310,142
0741	Bluewater Elementary School	11.00	\$ 43,900	\$ 406	\$ 487,366
0751	Antioch Elementary School	10.00	\$ 43,900	\$ 406	\$ 443,060
0761	Davidson Middle School	3.00	\$ 43,900	\$ 406	\$ 132,918
0771	Destin Middle School	3.00	\$ 43,900	\$ 406	\$ 132,918
9818	NW Florida Ballet Academie	1.00	\$ 43,900	\$ 406	\$ 44,306
TOTAL		178.00			\$ 7,886,468

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 22,082</u>	<u>\$ -</u>	<u>\$ 22,082</u>
GRAND TOTAL				<u>\$ 22,082</u>	<u>\$ -</u>	<u>\$ 22,082</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 48,915</u>	<u>\$ -</u>	<u>\$ 48,915</u>
GRAND TOTAL				<u>\$ 48,915</u>	<u>\$ -</u>	<u>\$ 48,915</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 210,180</u>	<u>\$ -</u>	<u>\$ 210,180</u>
	GRAND TOTAL			<u>\$ 210,180</u>	<u>\$ -</u>	<u>\$ 210,180</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 87,262</u>	<u>\$ -</u>	<u>\$ 87,262</u>
GRAND TOTAL				<u>\$ 87,262</u>	<u>\$ -</u>	<u>\$ 87,262</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 90,627</u>	<u>\$ -</u>	<u>\$ 90,627</u>
GRAND TOTAL				<u>\$ 90,627</u>	<u>\$ -</u>	<u>\$ 90,627</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 598,306</u>	<u>\$ -</u>	<u>\$ 598,306</u>
GRAND TOTAL				<u>\$ 598,306</u>	<u>\$ -</u>	<u>\$ 598,306</u>