

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

**PROJECT NAME:**      **Class Size Equalization**

**PROJECT NUMBER:**    **5126**

**PROJECT DESCRIPTION:**

Provide funding to the financial "breakeven" point of Other School Services and Operational costs. The "breakeven point" is the UFTE necessary to generate adequate funds to provide for the total cost of basic educational services and standard operational costs.

**FUND SOURCE:**      State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	1,437,811	1,437,811
	Non-Instructional	-	373,619	373,619
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>-</u>	<u>1,811,430</u>	<u>1,811,430</u>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	24,762	24,762
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	1,372	1,372
900	<b>Transfers/Reserves</b>	-	162,436	162,436
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	24.77	24.77
Non-Instructional	-	28.12	28.12
<b>Total Staff</b>	<u>-</u>	<u>52.89</u>	<u>52.89</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 Equalization**  
**Fiscal Year 2004-2005 Budget Allocation**  
**as of February 27, 2004**

**Date of Information: February 27, 2004**

*Elementary: \$1,000 per UFTE less than 600 UFTE*

*Middle Schools and Laurel Hill School: \$1,000 per UFTE less than 775 UFTE*

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL Projected UFTE FY 2004-2005	FTE Less Than Breakeven	Class Size Equalization Allocation
<b>DISTRICT SCHOOLS</b>				
31	EDWINS ELEMENTARY	461.55	138.45	138,450.00
41	BAKER SCHOOL	1,332.64		-
51	BOB SIKES ELEMENTARY	534.50	65.50	65,500.00
82	MEIGS MIDDLE	663.45	111.55	111,550.00
92	RICHBOURG MIDDLE	728.11	46.89	46,890.00
121	RUCKEL MIDDLE	872.84		
131	DESTIN ELEMENTARY	845.25		
151	EDGE ELEMENTARY	474.65	125.35	125,350.00
161	CHEROKEE ELEMENTARY	528.59	71.41	71,410.00
201	LAUREL HILL SCHOOL	377.86	397.14	397,140.00
211	NICEVILLE HIGH	2,160.95		
222	NORTHWOOD ELEMENTARY	519.52	80.48	80,480.00
241	SILVER SANDS SCHOOL	149.00		
251	SOUTHSIDE ELEMENTARY	549.56	50.44	50,440.00
261	VALPARAISO ELEMENTARY	485.63	114.37	114,370.00
271	PRYOR MIDDLE	783.25	-	-
281	WRIGHT ELEMENTARY	569.53	30.47	30,470.00
431	SHALIMAR ELEMENTARY	529.40	70.60	70,600.00
441	OAK HILL ELEMENTARY	529.62	70.38	70,380.00
541	ELLIOTT PT. ELEMENTARY	614.46		
551	OCEAN CITY ELEMENTARY	469.65	130.35	130,350.00
561	MARY ESTHER ELEMENTARY	574.49	25.51	25,510.00
571	PLEW ELEMENTARY	668.43		
581	CHOCTAWHATCHEE HIGH + ACADEMY	1,710.60		
601	CRESTVIEW HIGH + VO TECH	1,778.49		
621	KENWOOD ELEMENTARY	539.54	60.46	60,460.00
631	FLOROSA ELEMENTARY	559.51	40.49	40,490.00
641	FT. WALTON BEACH HIGH + SUCCESS ACADEMY	1,869.56		
651	BRUNER MIDDLE	1,023.32		
671	LEWIS MIDDLE	628.40	146.60	146,600.00
681	LONGWOOD ELEMENTARY	439.64	160.36	160,360.00
731	WALKER ELEMENTARY	639.57		
741	BLUEWATER ELEMENTARY	696.53		
751	ANTIOCH ELEMENTARY	764.35		
761	DAVIDSON MIDDLE	882.70		
771	DESTIN MIDDLE	738.27	36.73	36,730.00
	<b>DISTRICT SCHOOLS</b>	<b>27,693.41</b>	<b>1,973.53</b>	<b>1,973,530.00</b>

OKALOOSA COUNTY SCHOOL DISTRICT  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: CLASS SIZE EQUALIZATION

PROJECT NUMBER: 5126

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>\$ 26,470</u>	<u>\$ -</u>	<u>\$ 26,470</u>
GRAND TOTAL				<u>\$ 26,470</u>	<u>\$ -</u>	<u>\$ 26,470</u>