

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**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 2005-2006, the pupil teacher ratio is based on a school wide average. In subsequent years, the pupil teacher ratio is based on school wide averages and then ultimately based on class averages.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	7,886,468	8,331,518	445,050
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>7,886,468</u>	<u>8,331,518</u>	<u>445,050</u>
300	<b>Purchased Service</b>	459,066	719,480	260,414
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	<u>598,306</u>	<u>2,770,334</u>	<u>2,172,028</u>
	<b>Total Combined Appropriation</b>	<u>\$ 8,943,840</u>	<u>\$ 11,821,332</u>	<u>\$ 2,877,492</u>

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	178.00	185.52	7.52
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>178.00</u>	<u>185.52</u>	<u>7.52</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 4125**  
**Budget and Instructional Unit Allocation**  
**School Year 2005-2006**  
**Revised April 13, 2005**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>2005-2006 Total Class Size Units</b>	<b>2005-2006 Estimated Salaries &amp; Benefits Basic Teacher</b>	<b>2005-2006 Estimated Performance Pay Including FICA &amp; FRS</b>	<b>2005-2006 Total Allocation</b>
0031	Edwins Elementary School	6.00	\$ 44,500	\$ 409	\$ 269,454
0041	Baker School	8.00	44,500	409	359,272
0051	Bob Sikes Elementary	7.00	44,500	409	314,363
0082	Meigs Middle School	4.00	44,500	409	179,636
0092	Richbourg Middle School	1.00	44,500	409	44,909
0121	Ruckel Middle School	1.00	44,500	409	44,909
0131	Destin Elementary School	13.00	44,500	409	583,817
0151	Edge Elementary School	6.00	44,500	409	269,454
0161	Cherokee Elementary School	4.00	44,500	409	179,636
0201	Laurel Hill School	3.00	44,500	409	134,727
0222	Northwood Elementary School	9.00	44,500	409	404,181
0251	Southside Elementary School	7.00	44,500	409	314,363
0261	Valparaiso Elementary School	4.00	44,500	409	179,636
0271	Pryor Middle School	1.00	44,500	409	44,909
0281	Wright Elementary School	8.00	44,500	409	359,272
0431	Shalimar Elementary School	6.00	44,500	409	269,454
0441	Oak Hill Elementary School	9.00	44,500	409	404,181
0541	Elliott Point Elementary School	7.00	44,500	409	314,363
0551	Ocean City Elementary School	5.00	44,500	409	224,545
0561	Mary Esther Elementary School	7.00	44,500	409	314,363
0571	Plew Elementary School	10.00	44,500	409	449,090
0621	Kenwood Elementary School	6.00	44,500	409	269,454
0631	Florosa Elementary School	10.00	44,500	409	449,090
0651	Bruner Middle School	2.00	44,500	409	89,818
0671	Lewis Middle School	1.00	44,500	409	44,909
0681	Longwood Elementary School	5.00	44,500	409	224,545
0731	Walker Elementary School	7.00	44,500	409	314,363
0741	Bluewater Elementary School	11.00	44,500	409	493,999
0751	Antioch Elementary School	10.00	44,500	409	449,090
0761	Davidson Middle School	3.00	44,500	409	134,727
0771	Destin Middle School	3.00	44,500	409	134,727
9818	NW Florida Ballet Academie	1.52	44,500	409	68,262
<b>TOTAL</b>		<b>185.52</b>			<b>\$ 8,331,518</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MCKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 81,107		\$ 81,107
GRAND TOTAL				\$ 81,107	\$ -	\$ 81,107

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 32,236		\$ 32,236
	GRAND TOTAL			\$ 32,236	\$ -	\$ 32,236

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 334,420		\$ 334,420
GRAND TOTAL				\$ 334,420	\$ -	\$ 334,420

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

COST CENTER NAME: OKALOOSA ACADEMY  
 PROJECT NAME: CLASS SIZE REDUCTION

CENTER NUMBER: 9800  
 PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 137,504		\$ 137,504
GRAND TOTAL				\$ 137,504	\$ -	\$ 137,504

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 134,213		\$ 134,213
GRAND TOTAL				\$ 134,213	\$ -	\$ 134,213

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: CLASS SIZE REDUCTION

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 2,770,334		\$ 2,770,334
GRAND TOTAL				\$ 2,770,334	\$ -	\$ 2,770,334