

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

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,437,811	1,228,802	(209,009)
	Non-Instructional	373,619	653,918	280,299
	Subtotal - Salaries & Benefits	<u>1,811,430</u>	<u>1,882,720</u>	<u>71,290</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	24,762	19,569	(5,193)
600	Capital Outlay	-	-	-
700	Other Expenses	1,372	384	(988)
900	Transfers/Reserves	<u>162,436</u>	<u>16,057</u>	<u>(146,379)</u>
	Total Combined Appropriation	<u><u>\$ 2,000,000</u></u>	<u><u>\$ 1,918,730</u></u>	<u><u>\$ (81,270)</u></u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	24.77	21.21	(3.56)
Non-Instructional	<u>28.12</u>	<u>29.61</u>	<u>1.49</u>
Total Staff	<u><u>52.89</u></u>	<u><u>50.82</u></u>	<u><u>(2.07)</u></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 2005-2006 Budget Allocation

Date of Information: February 28, 2005

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 2005-2006	FTE Less Than Breakeven	Class Size Equalization Allocation
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY	414.00	186.00	186,000.00
41	BAKER SCHOOL	1,376.12		-
51	BOB SIKES ELEMENTARY	635.00		-
82	MEIGS MIDDLE	690.00	85.00	85,000.00
92	RICHBOURG MIDDLE	727.45	47.55	47,550.00
121	RUCKEL MIDDLE	865.00		
131	DESTIN ELEMENTARY	844.00		
151	EDGE ELEMENTARY	485.02	114.98	114,980.00
161	CHEROKEE ELEMENTARY	438.50	161.50	161,500.00
201	LAUREL HILL SCHOOL	393.82	381.18	381,180.00
211	NICEVILLE HIGH	2,264.79		
222	NORTHWOOD ELEMENTARY	581.00	19.00	19,000.00
241	SILVER SANDS SCHOOL	160.00		
251	SOUTHSIDE ELEMENTARY	575.00	25.00	25,000.00
261	VALPARAISO ELEMENTARY	475.00	125.00	125,000.00
271	PRYOR MIDDLE	750.00	25.00	25,000.00
281	WRIGHT ELEMENTARY	576.28	23.72	23,720.00
431	SHALIMAR ELEMENTARY	530.00	70.00	70,000.00
441	OAK HILL ELEMENTARY	539.00	61.00	61,000.00
541	ELLIOTT PT. ELEMENTARY	615.00		
551	OCEAN CITY ELEMENTARY	480.00	120.00	120,000.00
561	MARY ESTHER ELEMENTARY	575.00	25.00	25,000.00
571	PLEW ELEMENTARY	639.00		
581	CHOCTAWHATCHEE HIGH + ACADEMY	1,778.43		
601	CRESTVIEW HIGH	1,714.63		
621	KENWOOD ELEMENTARY	545.00	55.00	55,000.00
631	FLOROSA ELEMENTARY	598.00	2.00	2,000.00
641	FT. WALTON BEACH HIGH + SUCCESS ACADEMY	1,900.00		
651	BRUNER MIDDLE	1,030.00		
671	LEWIS MIDDLE	638.00	137.00	137,000.00
681	LONGWOOD ELEMENTARY	460.00	140.00	140,000.00
731	WALKER ELEMENTARY	665.00		
741	BLUEWATER ELEMENTARY	640.00		
751	ANTIOCH ELEMENTARY	779.00		
761	DAVIDSON MIDDLE	940.00		
771	DESTIN MIDDLE	660.20	114.80	114,800.00
	DISTRICT SCHOOLS	27,977.24	1,918.73	1,918,730.00