

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**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 2006-2007 the pupil teacher ratio is based on a district 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	8,331,518	13,205,605	4,874,087
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	8,331,518	13,205,605	4,874,087
300	Purchased Service	719,480	1,036,011	316,531
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,770,334	2,393,013	(377,321)
	<b>Total Combined Appropriation</b>	\$ 11,821,332	\$ 16,634,629	\$ 4,813,297

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	185.52	239.30	53.78
Non-Instructional	-	-	-
<b>Total Staff</b>	185.52	239.30	53.78

**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 2006-2007**

Cost Center	Cost Center Name	a	b	c	d	a + c	b + d
		Original Class Size Unit Allocation	Original Class Size Allocation	Additional Class Size Unit Allocation	Additional Teaching Unit \$ Allocation	Total Class Size Unit Allocation	Total Class Size Allocation
0031	Edwins Elementary School	6.00	\$ 290,538	1.00	\$ 48,423	7.00	\$ 338,961
0041	Baker School	8.00	387,384	1.80	87,161	9.80	474,545
0051	Bob Sikes Elementary	7.00	338,961	1.00	48,423	8.00	387,384
0082	Meigs Middle School	4.00	193,692	2.20	106,531	6.20	300,223
0092	Richbourg Middle School	1.00	48,423	1.20	58,108	2.20	106,531
0121	Ruckel Middle School	1.00	48,423	2.60	125,900	3.60	174,323
0131	Destin Elementary School	13.00	629,499			13.00	629,499
0151	Edge Elementary School	6.00	290,538		-	6.00	290,538
0161	Cherokee Elementary School	4.00	193,692	4.00	193,692	8.00	387,384
0201	Laurel Hill School	5.00	242,115	2.00	96,846	7.00	338,961
0211	Niceville High School			2.40	116,215	2.40	116,215
0222	Northwood Elementary School	9.00	435,807			9.00	435,807
0251	Southside Elementary School	7.00	338,961			7.00	338,961
0261	Valparaiso Elementary School	4.00	193,692			4.00	193,692
0271	Pryor Middle School	1.00	48,423	1.00	48,423	2.00	96,846
0281	Wright Elementary School	8.00	387,384			8.00	387,384
0431	Shalimar Elementary School	6.00	290,538			6.00	290,538
0441	Oak Hill Elementary School	9.00	435,807			9.00	435,807
0541	Elliott Point Elementary School	7.00	338,961			7.00	338,961
0551	Ocean City Elementary School	5.00	242,115	2.00	96,846	7.00	338,961
0561	Mary Esther Elementary School	7.00	338,961			7.00	338,961
0571	Plew Elementary School	12.00	581,076	1.00	48,423	13.00	629,499
0581	Choctawhatchee High School			4.80	232,431	4.80	232,431
0601	Crestview High School			3.00	145,269	3.00	145,269
0621	Kenwood Elementary School	6.00	290,538	1.00	48,423	7.00	338,961
0631	Florosa Elementary School	10.00	484,230			10.00	484,230
0641	Ft. Walton Beach High School			2.20	106,531	2.20	106,531
0651	Bruner Middle School	2.00	96,846	3.20	154,954	5.20	251,800
0671	Lewis Middle School	1.00	48,423	2.00	96,846	3.00	145,269
0681	Longwood Elementary School	5.00	242,115			5.00	242,115
0731	Walker Elementary School	7.00	338,961			7.00	338,961
0741	Bluewater Elementary School	11.00	532,653			11.00	532,653
0751	Antioch Elementary School	10.00	484,230	3.00	145,269	13.00	629,499
0761	Davidson Middle School	3.00	145,269	4.40	213,061	7.40	358,330
0771	Destin Middle School	3.00	145,269	2.00	96,846	5.00	242,115
0781	Emerald Coast Career Institute - South	1.00	48,423			1.00	48,423
0791	Emerald Coast Career Institute - North	0.50	24,212			0.50	24,212
9818	NW Florida Ballet Academie	2.00	96,846			2.00	96,846
<b>TOTAL</b>		<b>191.50</b>	<b>\$ 9,273,005</b>	<b>47.80</b>	<b>\$ 2,314,620</b>	<b>239.30</b>	<b>\$ 11,587,625</b>

Revised June 7, 2006

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

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)	\$ 46,887		\$ 46,887
GRAND TOTAL				\$ 46,887	\$ -	\$ 46,887

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

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)	\$ 481,267		\$ 481,267
GRAND TOTAL				\$ 481,267	\$ -	\$ 481,267

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

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)	\$ 130,584		\$ 130,584
GRAND TOTAL				\$ 130,584	\$ -	\$ 130,584

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

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)	\$ 196,659		\$ 196,659
GRAND TOTAL				\$ 196,659	\$ -	\$ 196,659

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

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)	\$ 180,614		\$ 180,614
GRAND TOTAL				\$ 180,614	\$ -	\$ 180,614

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

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
0131	SALARY - INSTRUCTIONAL Salary Supplement	5100	BASIC EDUCATION (K-12)	\$ 1,617,980		\$ 1,617,980
0997	RESERVE - PROJECTS Project Reserves	9890	RESERVES	\$ 2,393,013		\$ 2,393,013
GRAND TOTAL				\$ 4,010,993	\$ -	\$ 4,010,993