

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

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,228,802	1,412,756	183,954
	Non-Instructional	653,918	492,204	(161,714)
	Subtotal - Salaries & Benefits	<u>1,882,720</u>	<u>1,904,960</u>	<u>22,240</u>
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	19,569	32,302	12,733
600	Capital Outlay	-	-	-
700	Other Expenses	384	2,259	1,875
900	Transfers/Reserves	16,057	8,199	(7,858)
	Total Combined Appropriation	<u>\$ 1,918,730</u>	<u>\$ 1,948,220</u>	<u>\$ 29,490</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	21.21	23.51	2.30
Non-Instructional	29.61	21.86	(7.75)
Total Staff	<u>50.82</u>	<u>45.37</u>	<u>(5.45)</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 Equalization Allocation
Fiscal Year 2006-2007 Budget Allocation
As of February 2006

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 2006-2007	FTE Less Than Breakeven	Class Size Equalization Allocation FY 2006-2007
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY	418.00	182.00	\$ 182,000
41	BAKER SCHOOL	1,359.12	N/A	N/A
51	BOB SIKES ELEMENTARY	630.00	N/A	N/A
82	MEIGS MIDDLE	703.00	72.00	72,000
92	RICHBOURG MIDDLE	754.20	20.80	20,800
111	W. E. COMBS SCHOOL	27.00	N/A	N/A
121	RUCKEL MIDDLE	810.00	N/A	N/A
131	DESTIN ELEMENTARY	844.00	N/A	N/A
151	EDGE ELEMENTARY	509.98	90.02	90,020
161	CHEROKEE ELEMENTARY	442.50	157.50	157,500
201	LAUREL HILL SCHOOL	482.00	293.00	293,000
211	NICEVILLE HIGH	2,243.02	N/A	N/A
222	NORTHWOOD ELEMENTARY	615.00	N/A	N/A
241	SILVER SANDS SCHOOL	160.00	N/A	N/A
251	SOUTHSIDE ELEMENTARY	587.00	13.00	13,000
261	VALPARAISO ELEMENTARY	470.00	130.00	130,000
271	PRYOR MIDDLE	695.00	80.00	80,000
281	WRIGHT ELEMENTARY	577.10	22.90	22,900
431	SHALIMAR ELEMENTARY	530.00	70.00	70,000
441	OAK HILL ELEMENTARY	550.00	50.00	50,000
541	ELLIOTT PT. ELEMENTARY	602.00	N/A	N/A
551	OCEAN CITY ELEMENTARY	483.00	117.00	117,000
561	MARY ESTHER ELEMENTARY	570.00	30.00	30,000
571	PLEW ELEMENTARY	616.02	N/A	N/A
581	CHOCTAWHATCHEE HIGH + ACADEMY	1,820.00	N/A	N/A
601	CRESTVIEW HIGH + NORTH OKALOOSA INSTITUTE	1,817.75	N/A	N/A
621	KENWOOD ELEMENTARY	520.00	80.00	80,000
631	FLOROSA ELEMENTARY	625.00	N/A	N/A
641	FT. WALTON BEACH HIGH + SUCCESS ACADEMY	1,970.16	N/A	N/A
651	BRUNER MIDDLE	985.00	N/A	N/A
671	LEWIS MIDDLE	615.00	160.00	160,000
681	LONGWOOD ELEMENTARY	380.00	220.00	220,000
701	OKALOOSA APPLIED TECHNOLOGY CENTER - COMMON CAMPUS	236.00	N/A	N/A
731	WALKER ELEMENTARY	680.00	N/A	N/A
741	BLUEWATER ELEMENTARY	643.00	N/A	N/A
751	ANTIOCH ELEMENTARY	800.00	N/A	N/A
761	DAVIDSON MIDDLE	950.00	N/A	N/A
771	DESTIN MIDDLE	615.00	160.00	160,000
DISTRICT SCHOOLS		28,334.85	1,948.22	\$ 1,948,220