

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **Class Size Reduction**

PROJECT NUMBER: **4125**

PROJECT DESCRIPTION:

Provides funds for the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires that in 2007-2008 each school meet the class size requirement by grade level.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	13,205,605	10,235,619	(2,969,986)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	13,205,605	10,235,619	(2,969,986)
300	Purchased Service	1,036,011	1,350,047	314,036
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,393,013	4,426,703	2,033,690
	Total Combined Appropriation	\$ 16,634,629	\$ 16,012,369	\$ (622,260)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	239.30	266.40	27.10
Non-Instructional	-	-	-
Total Staff	239.30	266.40	27.10

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 budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Class Size Reduction - Project 4125
Budget and Instructional Unit Allocation - Estimated Salary \$51,540 + \$463 Performance Pay
School Year 2007-2008
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	2007-2008 Total Class Size Units	2007-2008 Estimated Salaries & Benefits Basic Teacher	2007-2008 Estimated Performance Pay Including FICA & FRS	2007-2008 Total Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	7.00	\$ 51,540	\$ 463	\$ 364,021
41	BAKER SCHOOL	11.00	51,540	463	572,033
51	BOB SIKES ELEMENTARY SCHOOL	8.00	51,540	463	416,024
82	MEIGS MIDDLE SCHOOL	6.60	51,540	463	343,220
92	RICHBOURG MIDDLE SCHOOL	7.20	51,540	463	374,422
111	W. E. COMBS SCHOOL	-	51,540	463	-
121	RUCKEL MIDDLE SCHOOL	7.20	51,540	463	374,422
131	DESTIN ELEMENTARY SCHOOL	12.00	51,540	463	624,036
151	EDGE ELEMENTARY SCHOOL	7.00	51,540	463	364,021
161	CHEROKEE ELEMENTARY SCHOOL	10.00	51,540	463	520,030
201	LAUREL HILL SCHOOL	9.00	51,540	463	468,027
211	NICEVILLE HIGH SCHOOL	3.40	51,540	463	176,810
222	NORTHWOOD ELEMENTARY SCHOOL	10.00	51,540	463	520,030
241	SILVER SANDS SCHOOL	-	51,540	463	-
251	SOUTHSIDE ELEMENTARY SCHOOL	8.00	51,540	463	416,024
261	VALPARAISO ELEMENTARY SCHOOL	6.00	51,540	463	312,018
271	PRYOR MIDDLE SCHOOL	6.60	51,540	463	343,220
281	WRIGHT ELEMENTARY SCHOOL	9.00	51,540	463	468,027
431	SHALIMAR ELEMENTARY SCHOOL	7.00	51,540	463	364,021
441	OAK HILL ELEMENTARY SCHOOL	-	51,540	463	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	51,540	463	416,024
551	OCEAN CITY ELEMENTARY SCHOOL	8.00	51,540	463	416,024
561	MARY ESTHER ELEMENTARY SCHOOL	8.00	51,540	463	416,024
571	PLEW ELEMENTARY SCHOOL	10.00	51,540	463	520,030
581	CHOCTAW HIGH SCHOOL	2.80	51,540	463	145,608
601	CRESTVIEW HIGH SCHOOL	2.80	51,540	463	145,608
621	KENWOOD ELEMENTARY SCHOOL	8.00	51,540	463	416,024
631	FLOROSA ELEMENTARY SCHOOL	10.00	51,540	463	520,030
641	FT. WALTON HIGH SCHOOL	3.00	51,540	463	156,009
651	BRUNER MIDDLE SCHOOL	9.00	51,540	463	468,027
671	LEWIS MIDDLE SCHOOL	7.60	51,540	463	395,223
681	LONGWOOD ELEMENTARY SCHOOL	5.00	51,540	463	260,015
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	51,540	463	-
731	WALKER ELEMENTARY SCHOOL	9.00	51,540	463	468,027
741	BLUEWATER ELEMENTARY SCHOOL	10.00	51,540	463	520,030
751	ANTIOCH ELEMENTARY SCHOOL	13.00	51,540	463	676,039
761	DAVIDSON MIDDLE SCHOOL	8.80	51,540	463	457,626
771	DESTIN MIDDLE SCHOOL	6.40	51,540	463	332,819
TOTAL - DISTRICT SCHOOLS		264.40			13,749,593

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	51,540	463	-
602	CRESTVIEW VO TECH	-	51,540	463	-
604	NORTH OKALOOSA INSTITUTE	-	51,540	463	-
642	FT WALTON ACADEMY	-	51,540	463	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	51,540	463	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	51,540	463	-
7004	OKALOOSA ONLINE	-	51,540	463	-
9818	NWFL BALLET	2.00	51,540	463	104,006
9819	TEACHING ADJUDICATED YOUTH	-	51,540	463	-
9820	BLENDED SCHOOL	-	51,540	463	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.00			104,006

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

266.40

13,853,599

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	51,540	463	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	51,540	463	-
9812	OKALOOSA YOUTH ACADEMY	-	51,540	463	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	51,540	463	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	51,540	463	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	51,540	463	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-			-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

266.40

\$ 13,853,599

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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)	\$ 61,509		\$ 61,509
Sub-Total (Page 1 Only)				\$ 61,509	\$ -	\$ 61,509
GRAND TOTAL				\$ 61,509	\$ -	\$ 61,509

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9807
 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)	\$ 628,239		\$ 628,239
Sub-Total (Page 1 Only)				\$ 628,239	\$ -	\$ 628,239
GRAND TOTAL				\$ 628,239	\$ -	\$ 628,239

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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)	\$ 187,385		\$ 187,385
Sub-Total (Page 1 Only)				\$ 187,385	\$ -	\$ 187,385
GRAND TOTAL				\$ 187,385	\$ -	\$ 187,385

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Class Size Reducation

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)	\$ 243,631		\$ 243,631
Sub-Total (Page 1 Only)				\$ 243,631	\$ -	\$ 243,631
GRAND TOTAL				\$ 243,631	\$ -	\$ 243,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: OWC
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9805
 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)	\$ 229,283		\$ 229,283
Sub-Total (Page 1 Only)				\$ 229,283	\$ -	\$ 229,283
GRAND TOTAL				\$ 229,283	\$ -	\$ 229,283

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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	\$ 808,723		\$ 808,723
Sub-Total (Page 1 Only)				\$ 808,723	\$ -	\$ 808,723
GRAND TOTAL				\$ 808,723	\$ -	\$ 808,723