

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

PROJECT NAME: **Class Size Reduction 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,412,756	1,991,917	579,161
	Non-Instructional	492,204	902,822	410,618
	Subtotal - Salaries & Benefits	<u>1,904,960</u>	<u>2,894,739</u>	<u>989,779</u>
300	Purchased Service	500	-	(500)
400	Energy Services	-	-	-
500	Materials & Supplies	32,302	62,929	30,627
600	Capital Outlay	-	-	-
700	Other Expenses	2,259	6,294	4,035
900	Transfers/Reserves	8,199	9,528	1,329
	Total Combined Appropriation	<u>\$ 1,948,220</u>	<u>\$ 2,973,490</u>	<u>\$ 1,025,270</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	23.51	30.03	6.52
Non-Instructional	21.86	31.93	10.07
Total Staff	<u>45.37</u>	<u>61.96</u>	<u>16.59</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 budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Class Size Reduction Equalization Allocation
Elementary Schools: \$1,300 per UFTE Less than 600;
Middle Schools: \$1,300 per UFTE less than 775;
Laurel Hill \$1,300 per UFTE less than 775; and
Baker School \$1,300 per UFTE less than 1450
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL Projected UFTE FY 2007-2008	FTE Less Than Breakeven	Class Size Equalization Allocation FY 2007-2008
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	423.88	176.12	\$ 228,956
41	BAKER SCHOOL	1,357.16	92.84	120,692
51	BOB SIKES ELEMENTARY SCHOOL	682.55	N/A	-
82	MEIGS MIDDLE SCHOOL	644.56	130.44	169,572
92	RICHBOURG MIDDLE SCHOOL	718.32	56.68	73,684
111	W. E. COMBS SCHOOL	-	N/A	-
121	RUCKEL MIDDLE SCHOOL	787.86	N/A	-
131	DESTIN ELEMENTARY SCHOOL	871.95	N/A	-
151	EDGE ELEMENTARY SCHOOL	485.73	114.27	148,551
161	CHEROKEE ELEMENTARY SCHOOL	709.90	N/A	-
201	LAUREL HILL SCHOOL	421.38	353.62	459,706
211	NICEVILLE HIGH SCHOOL	2,151.85	N/A	-
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	N/A	-
241	SILVER SANDS SCHOOL	149.09	N/A	-
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	44.85	58,305
261	VALPARAISO ELEMENTARY SCHOOL	436.09	163.91	213,083
271	PRYOR MIDDLE SCHOOL	591.87	183.13	238,069
281	WRIGHT ELEMENTARY SCHOOL	560.00	40.00	52,000
431	SHALIMAR ELEMENTARY SCHOOL	497.38	102.62	133,406
441	OAK HILL ELEMENTARY SCHOOL	-	N/A	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	24.82	32,266
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	114.12	148,356
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	69.65	90,545
571	PLEW ELEMENTARY SCHOOL	594.39	5.61	7,293
581	CHOCTAW HIGH SCHOOL	1,732.37	N/A	-
601	CRESTVIEW HIGH SCHOOL	1,855.59	N/A	-
621	KENWOOD ELEMENTARY SCHOOL	545.15	54.85	71,305
631	FLOROSA ELEMENTARY SCHOOL	619.59	N/A	-
641	FT. WALTON HIGH SCHOOL	1,779.71	N/A	-
651	BRUNER MIDDLE SCHOOL	930.86	N/A	-
671	LEWIS MIDDLE SCHOOL	627.10	147.90	192,270
681	LONGWOOD ELEMENTARY SCHOOL	386.60	213.40	277,420
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	N/A	-
731	WALKER ELEMENTARY SCHOOL	752.41	N/A	-
741	BLUEWATER ELEMENTARY SCHOOL	629.50	N/A	-
751	ANTIOCH ELEMENTARY SCHOOL	857.51	N/A	-
761	DAVIDSON MIDDLE SCHOOL	906.55	N/A	-
771	DESTIN MIDDLE SCHOOL	576.53	198.47	258,011
TOTAL - DISTRICT SCHOOLS		27,329.15		2,973,490
DISTRICT OPERATED REGULAR PROGRAMS				
582	CHOCTAW ACADEMY	59.34	N/A	-
602	CRESTVIEW VO TECH	-	N/A	-
604	NORTH OKALOOSA INSTITUTE	35.87	N/A	-
642	FT WALTON ACADEMY	59.38	N/A	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	N/A	-
7004	OKALOOSA ONLINE	-	N/A	-
9818	NWFL BALLET	90.45	N/A	-
9819	TEACHING ADJUDICATED YOUTH	23.64	N/A	-
9820	BLENDED SCHOOL	156.21	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		424.89		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,754.04		2,973,490
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	128.98	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	N/A	-
9812	OKALOOSA YOUTH ACADEMY	129.00	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		527.45		
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		28,281.49		\$ 2,973,490