

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	10,235,619	15,034,960	4,799,341
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>10,235,619</u>	<u>15,034,960</u>	<u>4,799,341</u>
300	Purchased Service	1,350,047	1,334,739	(15,308)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,426,703	1,218,125	(3,208,578)
	Total Combined Appropriation	<u>\$ 16,012,369</u>	<u>\$ 17,587,824</u>	<u>\$ 1,575,455</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	266.40	264.70	(1.70)
Non-Instructional	-	-	-
Total Staff	<u>266.40</u>	<u>264.70</u>	<u>(1.70)</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 - Project 4125
Budget and Instructional Unit Allocation - Estimated Salary \$56,800
School Year 2008-2009
Revised May 15, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009 Total Class Size Units	2008-2009 Estimated Salaries & Benefits Basic Teacher	2008-2009 Total Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	6.00	\$ 56,800	\$ 340,800
41	BAKER SCHOOL	12.80	56,800	727,040
51	BOB SIKES ELEMENTARY SCHOOL	9.00	56,800	511,200
82	MEIGS MIDDLE SCHOOL	6.40	56,800	363,520
92	RICHBOURG MIDDLE SCHOOL	6.80	56,800	386,240
111	W. E. COMBS SCHOOL	-	56,800	-
121	RUCKEL MIDDLE SCHOOL	8.20	56,800	465,760
131	DESTIN ELEMENTARY SCHOOL	12.00	56,800	681,600
151	EDGE ELEMENTARY SCHOOL	7.00	56,800	397,600
161	EGLIN ELEMENTARY SCHOOL	9.00	56,800	511,200
201	LAUREL HILL SCHOOL	9.90	56,800	562,320
211	NICEVILLE HIGH SCHOOL	5.70	56,800	323,760
222	NORTHWOOD ELEMENTARY SCHOOL	9.00	56,800	511,200
241	SILVER SANDS SCHOOL	1.00	56,800	56,800
251	SOUTHSIDE ELEMENTARY SCHOOL	8.00	56,800	454,400
261	VALPARAISO ELEMENTARY SCHOOL	6.00	56,800	340,800
271	PRYOR MIDDLE SCHOOL	5.80	56,800	329,440
281	WRIGHT ELEMENTARY SCHOOL	9.00	56,800	511,200
431	SHALIMAR ELEMENTARY SCHOOL	8.00	56,800	454,400
541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	56,800	511,200
551	OCEAN CITY ELEMENTARY SCHOOL	-	56,800	N/A
561	MARY ESTHER ELEMENTARY SCHOOL	8.00	56,800	454,400
571	PLEW ELEMENTARY SCHOOL	8.00	56,800	454,400
581	CHOCTAW HIGH SCHOOL	4.80	56,800	272,640
601	CRESTVIEW HIGH SCHOOL	5.50	56,800	312,400
621	KENWOOD ELEMENTARY SCHOOL	8.00	56,800	454,400
631	FLOROSA ELEMENTARY SCHOOL	8.00	56,800	454,400
641	FT. WALTON HIGH SCHOOL	4.80	56,800	272,640
651	BRUNER MIDDLE SCHOOL	9.20	56,800	522,560
671	LEWIS MIDDLE SCHOOL	6.00	56,800	340,800
681	LONGWOOD ELEMENTARY SCHOOL	8.00	56,800	454,400
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	56,800	-
731	WALKER ELEMENTARY SCHOOL	10.00	56,800	568,000
741	BLUEWATER ELEMENTARY SCHOOL	8.00	56,800	454,400
751	ANTIOCH ELEMENTARY SCHOOL	11.00	56,800	624,800
761	DAVIDSON MIDDLE SCHOOL	8.60	56,800	488,480
771	DESTIN MIDDLE SCHOOL	6.20	56,800	352,160
TOTAL - DISTRICT SCHOOLS		262.70		14,921,360

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	56,800	-
642	FT WALTON ACADEMY	-	56,800	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	56,800	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	56,800	-
7004	OKALOOSA ONLINE	-	56,800	-
9818	NWFL BALLET	2.00	56,800	113,600
9819	TEACHING ADJUDICATED YOUTH	-	56,800	-
9820	BLENDED SCHOOL	-	56,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.00		113,600

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

264.70

15,034,960

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	56,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	56,800	-
9812	OKALOOSA YOUTH ACADEMY	-	56,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	56,800	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	56,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	56,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

264.70

\$ 15,034,960

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: ECMI
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9815
 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)	\$ 42,371		\$ 42,371
Sub-Total (Page 1 Only)				\$ 42,371	\$ -	\$ 42,371
GRAND TOTAL				\$ 42,371	\$ -	\$ 42,371

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 668,095		\$ 668,095
Sub-Total (Page 1 Only)				\$ 668,095	\$ -	\$ 668,095
GRAND TOTAL				\$ 668,095	\$ -	\$ 668,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: McKay Scholarships
 PROJECT NAME: Class Size Reduction

CENTER NUMBER: 3518
 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)	\$ 159,237		\$ 159,237
Sub-Total (Page 1 Only)				\$ 159,237	\$ -	\$ 159,237
GRAND TOTAL				\$ 159,237	\$ -	\$ 159,237

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

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)	\$ 234,621		\$ 234,621
Sub-Total (Page 1 Only)				\$ 234,621	\$ -	\$ 234,621
GRAND TOTAL				\$ 234,621	\$ -	\$ 234,621

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 230,415		\$ 230,415
Sub-Total (Page 1 Only)				\$ 230,415	\$ -	\$ 230,415
GRAND TOTAL				\$ 230,415	\$ -	\$ 230,415

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9026
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 1,218,125		\$ 1,218,125
Sub-Total (Page 1 Only)				\$ 1,218,125	\$ -	\$ 1,218,125
GRAND TOTAL				\$ 1,218,125	\$ -	\$ 1,218,125