

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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	1,991,917	3,016,734	1,024,817
	Non-Instructional	902,822	-	(902,822)
	Subtotal - Salaries & Benefits	<u>2,894,739</u>	<u>3,016,734</u>	<u>121,995</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	62,929	-	(62,929)
600	Capital Outlay	-	-	-
700	Other Expenses	6,294	17,375	11,081
900	Transfers/Reserves	9,528	-	(9,528)
	Total Combined Appropriation	<u>\$ 2,973,490</u>	<u>\$ 3,034,109</u>	<u>\$ 60,619</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	30.03	45.57	15.54
Non-Instructional	31.93	-	(31.93)
Total Staff	<u>61.96</u>	<u>45.57</u>	<u>(16.39)</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 820;
Laurel Hill \$1,300 per UFTE less than 820; and
Baker School \$1,300 per UFTE less than 1450
Fiscal Year 2008-2009
Revised May 15, 2008, Per Final Conference

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL Adjusted Projected UFTE FY 2008-2009	FTE Less Than Breakeven	Class Size Equalization Allocation FY 2008-2009
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	439.66	160.34	\$ 208,442
41	BAKER SCHOOL	1,348.12	101.88	132,444
51	BOB SIKES ELEMENTARY SCHOOL	672.34	N/A	-
82	MEIGS MIDDLE SCHOOL	642.04	177.96	231,348
92	RICHBOURG MIDDLE SCHOOL	679.98	140.02	182,026
111	W. E. COMBS SCHOOL	-	N/A	-
121	RUCKEL MIDDLE SCHOOL	819.50	0.50	650
131	DESTIN ELEMENTARY SCHOOL	806.43	N/A	-
151	EDGE ELEMENTARY SCHOOL	468.96	131.04	170,352
161	EGLIN ELEMENTARY SCHOOL	627.92	N/A	-
201	LAUREL HILL SCHOOL	404.73	415.27	539,851
211	NICEVILLE HIGH SCHOOL	2,023.39	N/A	-
222	NORTHWOOD ELEMENTARY SCHOOL	681.33	N/A	-
241	SILVER SANDS SCHOOL	155.00	N/A	-
251	SOUTHSIDE ELEMENTARY SCHOOL	557.84	42.16	54,808
261	VALPARAISO ELEMENTARY SCHOOL	449.95	150.05	195,065
271	PRYOR MIDDLE SCHOOL	564.06	255.94	332,722
281	WRIGHT ELEMENTARY SCHOOL	602.54	N/A	-
431	SHALIMAR ELEMENTARY SCHOOL	533.36	66.64	86,632
541	ELLIOTT PT. ELEMENTARY SCHOOL	548.73	51.27	66,651
551	OCEAN CITY ELEMENTARY SCHOOL	-	600.00	-
561	MARY ESTHER ELEMENTARY SCHOOL	562.19	37.81	49,153
571	PLEW ELEMENTARY SCHOOL	562.39	37.61	48,893
581	CHOCTAW HIGH SCHOOL	1,725.65	N/A	-
601	CRESTVIEW HIGH SCHOOL	1,930.56	N/A	-
621	KENWOOD ELEMENTARY SCHOOL	553.61	46.39	60,307
631	FLOROSA ELEMENTARY SCHOOL	573.22	26.78	34,814
641	FT. WALTON HIGH SCHOOL	1,817.17	N/A	-
651	BRUNER MIDDLE SCHOOL	902.48	N/A	-
671	LEWIS MIDDLE SCHOOL	589.64	230.36	299,468
681	LONGWOOD ELEMENTARY SCHOOL	558.90	41.10	53,430
701	OKALOOSA APPLIED TECHNOLOGY CENTER	198.30	N/A	-
731	WALKER ELEMENTARY SCHOOL	743.98	N/A	-
741	BLUEWATER ELEMENTARY SCHOOL	594.00	6.00	7,800
751	ANTIOCH ELEMENTARY SCHOOL	826.79	N/A	-
761	DAVIDSON MIDDLE SCHOOL	854.55	N/A	-
771	DESTIN MIDDLE SCHOOL	605.19	214.81	279,253
TOTAL - DISTRICT SCHOOLS		26,624.50		3,034,109
DISTRICT OPERATED REGULAR PROGRAMS				
582	CHOCTAW ACADEMY	59.34	N/A	-
642	FT WALTON ACADEMY	62.33	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	110.00	N/A	-
9819	TEACHING ADJUDICATED YOUTH	20.79	N/A	-
9820	BLENDED SCHOOL	131.95	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		384.41		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		27,008.91		3,034,109
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	129.16	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	86.23	N/A	-
9812	OKALOOSA YOUTH ACADEMY	130.19	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	80.47	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	56.28	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		559.18		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		27,568.09		\$ 3,034,109