

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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. DOE requires that in 2011-2012 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,010,027	14,184,560	(3,825,467)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,010,027</u>	<u>14,184,560</u>	<u>(3,825,467)</u>
300	Purchased Service	1,511,495	1,671,680	160,185
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	125,596	-	(125,596)
900	Transfers/Reserves	<u>1,566,271</u>	<u>1,835,671</u>	<u>269,400</u>
	Total Combined Appropriation	<u>\$ 21,213,389</u>	<u>\$ 17,691,911</u>	<u>\$ (3,521,478)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	263.69	237.20	(26.49)
Professional / Technical	-	-	-
Total Staff	<u>263.69</u>	<u>237.20</u>	<u>(26.49)</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
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/17/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	7.20	\$ 59,800	\$ 430,560
0041	BAKER SCHOOL	10.80	59,800	645,840
0051	BOB SIKES ELEMENTARY SCHOOL	10.20	59,800	609,960
0082	MEIGS MIDDLE SCHOOL	3.60	59,800	215,280
0092	SHOAL RIVER MIDDLE SCHOOL	5.80	59,800	346,840
0111	W. E. COMBS SCHOOL	-	59,800	-
0121	RUCKEL MIDDLE SCHOOL	5.60	59,800	334,880
0131	DESTIN ELEMENTARY SCHOOL	12.20	59,800	729,560
0151	EDGE ELEMENTARY SCHOOL	7.40	59,800	442,520
0161	EGLIN ELEMENTARY SCHOOL	5.80	59,800	346,840
0201	LAUREL HILL SCHOOL	8.00	59,800	478,400
0211	NICEVILLE HIGH SCHOOL	4.20	59,800	251,160
0222	NORTHWOOD ELEMENTARY SCHOOL	9.80	59,800	586,040
0241	SILVER SANDS SCHOOL	-	59,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.40	59,800	621,920
0271	PRYOR MIDDLE SCHOOL	3.80	59,800	227,240
0281	WRIGHT ELEMENTARY SCHOOL	8.00	59,800	478,400
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	59,800	478,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.40	59,800	502,320
0561	MARY ESTHER ELEMENTARY SCHOOL	7.80	59,800	466,440
0571	PLEW ELEMENTARY SCHOOL	8.60	59,800	514,280
0581	CHOCTAW HIGH SCHOOL	3.60	59,800	215,280
0601	CRESTVIEW HIGH SCHOOL	4.20	59,800	251,160
0621	KENWOOD ELEMENTARY SCHOOL	8.60	59,800	514,280
0631	FLOROSA ELEMENTARY SCHOOL	7.60	59,800	454,480
0641	FT. WALTON BEACH HIGH SCHOOL	4.00	59,800	239,200
0651	BRUNER MIDDLE SCHOOL	5.00	59,800	299,000
0671	LEWIS K-8 SCHOOL	6.80	59,800	406,640
0681	LONGWOOD ELEMENTARY SCHOOL	7.20	59,800	430,560
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	59,800	-
0731	WALKER ELEMENTARY SCHOOL	10.20	59,800	609,960
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	59,800	645,840
0751	ANTIOCH ELEMENTARY SCHOOL	11.60	59,800	693,680
0761	DAVIDSON MIDDLE SCHOOL	6.00	59,800	358,800
0771	DESTIN MIDDLE SCHOOL	4.20	59,800	251,160
0801	RICHBOURG SCHOOL	-	59,800	-
TOTAL - DISTRICT SCHOOLS		235.40		14,076,920
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	59,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	59,800	-
0781	BEST CHANCE - SOUTH	-	59,800	-
0791	ECCI - NORTH & BEST CHANCE	-	59,800	-
0811	SOUTHSIDE PRE-K	-	59,800	-
7001	K-12 FLORIDA VIRTUAL	-	59,800	-
7004	OKALOOSA ONLINE	-	59,800	-
9818	NWFL BALLET	1.80	59,800	107,640
9819	TEACHING ADJUDICATED YOUTH	-	59,800	-
9820	OKALOOSA BLENDED SCHOOL	-	59,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		1.80		107,640
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		237.20		14,184,560
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	59,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	59,800	-
9812	OKALOOSA YOUTH ACADEMY	-	59,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	59,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	59,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	59,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		237.20		\$ 14,184,560

Notes:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted, increasing the number of class size units required.
2. The class size unit allocation has been adjusted based on the revised instructional salary and benefits.
3. Laurel Hill class size units have been adjusted.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

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)	\$ 45,144		\$ 45,144
Sub-Total (Page 1 Only)				\$ 45,144	\$ -	\$ 45,144
GRAND TOTAL				\$ 45,144	\$ -	\$ 45,144

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory 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)	\$ 878,285		\$ 878,285
Sub-Total (Page 1 Only)				\$ 878,285	\$ -	\$ 878,285
GRAND TOTAL				\$ 878,285	\$ -	\$ 878,285

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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)	\$ 190,183		\$ 190,183
Sub-Total (Page 1 Only)				\$ 190,183	\$ -	\$ 190,183
GRAND TOTAL				<u>\$ 190,183</u>	<u>\$ -</u>	<u>\$ 190,183</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

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)	\$ 242,249		\$ 242,249
Sub-Total (Page 1 Only)				\$ 242,249	\$ -	\$ 242,249
GRAND TOTAL				<u>\$ 242,249</u>	<u>\$ -</u>	<u>\$ 242,249</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

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)	\$ 315,819		\$ 315,819
Sub-Total (Page 1 Only)				\$ 315,819	\$ -	\$ 315,819
GRAND TOTAL				<u>\$ 315,819</u>	<u>\$ -</u>	<u>\$ 315,819</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: CSR - Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 1,835,671		\$ 1,835,671
Sub-Total (Page 1 Only)				\$ 1,835,671	\$ -	\$ 1,835,671
GRAND TOTAL				<u>\$ 1,835,671</u>	<u>\$ -</u>	<u>\$ 1,835,671</u>