

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2012-2013 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	14,184,560	15,357,100	1,172,540
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>14,184,560</u>	<u>15,357,100</u>	<u>1,172,540</u>
300	Purchased Service	1,671,680	1,679,522	7,842
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,835,671	2,958,644	1,122,973
	Total Combined Appropriation	<u>\$ 17,691,911</u>	<u>\$ 19,995,266</u>	<u>\$ 2,303,355</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	237.20	253.00	15.80
Professional / Technical	-	-	-
Total Staff	<u>237.20</u>	<u>253.00</u>	<u>15.80</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 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	6.40	\$ 60,700	\$ 388,480
0041	BAKER SCHOOL	12.00	60,700	728,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	60,700	667,700
0082	MEIGS MIDDLE SCHOOL	4.20	60,700	254,940
0092	SHOAL RIVER MIDDLE SCHOOL	6.80	60,700	412,760
0121	RUCKEL MIDDLE SCHOOL	7.20	60,700	437,040
0131	DESTIN ELEMENTARY SCHOOL	12.40	60,700	752,680
0151	EDGE ELEMENTARY SCHOOL	7.60	60,700	461,320
0161	EGLIN ELEMENTARY SCHOOL	7.00	60,700	424,900
0201	LAUREL HILL SCHOOL	8.00	60,700	485,600
0211	NICEVILLE HIGH SCHOOL	3.60	60,700	218,520
0222	NORTHWOOD ELEMENTARY SCHOOL	10.40	60,700	631,280
0241	SILVER SANDS SCHOOL	-	60,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.60	60,700	764,820
0271	PRYOR MIDDLE SCHOOL	4.60	60,700	279,220
0281	WRIGHT ELEMENTARY SCHOOL	8.20	60,700	497,740
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	60,700	485,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	60,700	546,300
0561	MARY ESTHER ELEMENTARY SCHOOL	8.80	60,700	534,160
0571	PLEW ELEMENTARY SCHOOL	9.20	60,700	558,440
0581	CHOCTAW HIGH SCHOOL	3.40	60,700	206,380
0601	CRESTVIEW HIGH SCHOOL	3.60	60,700	218,520
0621	KENWOOD ELEMENTARY SCHOOL	8.80	60,700	534,160
0631	FLOROSA ELEMENTARY SCHOOL	7.60	60,700	461,320
0641	FT. WALTON BEACH HIGH SCHOOL	3.40	60,700	206,380
0651	BRUNER MIDDLE SCHOOL	6.20	60,700	376,340
0671	LEWIS K-8 SCHOOL	8.80	60,700	534,160
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	60,700	461,320
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	60,700	-
0731	WALKER ELEMENTARY SCHOOL	9.80	60,700	594,860
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	60,700	655,560
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	60,700	667,700
0761	DAVIDSON MIDDLE SCHOOL	7.00	60,700	424,900
0771	DESTIN MIDDLE SCHOOL	5.20	60,700	315,640
0801	RICHBOURG SCHOOL	-	60,700	-
TOTAL - DISTRICT SCHOOLS		250.20		15,187,140

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	0.80	60,700	48,560
0791	ECCI - NORTH & BEST CHANCE	-	60,700	-
0811	SOUTHSIDE PRE-K	-	60,700	-
7001	K-12 FLORIDA VIRTUAL	-	60,700	-
7004	OKALOOSA ONLINE	-	60,700	-
9818	NWFL BALLET	2.00	60,700	121,400
9819	TEACHING ADJUDICATED YOUTH	-	60,700	-
9820	OKALOOSA BLENDED SCHOOL	-	60,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		2.80		169,960

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	253.00		15,357,100
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	60,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	60,700	-
9812	OKALOOSA YOUTH ACADEMY	-	60,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	60,700	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	60,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	60,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	253.00		\$ 15,357,100
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 49,756		\$ 49,756
Sub-Total (Page 1 Only)				\$ 49,756	\$ -	\$ 49,756
GRAND TOTAL				\$ 49,756	\$ -	\$ 49,756

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 923,935		\$ 923,935
Sub-Total (Page 1 Only)				\$ 923,935	\$ -	\$ 923,935
GRAND TOTAL				\$ 923,935	\$ -	\$ 923,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 170,650		\$ 170,650
Sub-Total (Page 1 Only)				\$ 170,650	\$ -	\$ 170,650
GRAND TOTAL				\$ 170,650	\$ -	\$ 170,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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)	\$ 247,999		\$ 247,999
Sub-Total (Page 1 Only)				\$ 247,999	\$ -	\$ 247,999
GRAND TOTAL				<u>\$ 247,999</u>	<u>\$ -</u>	<u>\$ 247,999</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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)	\$ 287,182		\$ 287,182
Sub-Total (Page 1 Only)				\$ 287,182	\$ -	\$ 287,182
GRAND TOTAL				\$ 287,182	\$ -	\$ 287,182

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 2,958,644		\$ 2,958,644
Sub-Total (Page 1 Only)				\$ 2,958,644	\$ -	\$ 2,958,644
GRAND TOTAL				\$ 2,958,644	\$ -	\$ 2,958,644