

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2013-2014**

Revised  
9/19/13  
(See Note Below)

**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 2013-2014 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	15,357,100	16,116,200	759,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>15,357,100</u>	<u>16,116,200</u>	<u>759,100</u>
300	Purchased Service	1,679,522	1,785,355	105,833
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,958,644	1,910,148	(1,048,496)
	<b>Total Combined Appropriation</b>	<u>\$ 19,995,266</u>	<u>\$ 19,811,703</u>	<u>\$ (183,563)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	253.00	264.20	11.20
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>253.00</u>	<u>264.20</u>	<u>11.20</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.

**Note:**

The total budget for Project 4125 was incorrectly listed as \$19,802,415 due to an error on the District reserves (Cost Center 9026) Budget Adjustment Sheet.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
CLASS SIZE REDUCTION - PROJECT 4125  
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION  
FISCAL YEAR 2013-2014  
AS OF MAY 2013**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>TOTAL CLASS SIZE UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS BASIC TEACHER</b>	<b>TOTAL CLASS SIZE UNIT ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	5.40	\$ 61,000	\$ 329,400
0041	BAKER SCHOOL	12.40	61,000	756,400
0051	BOB SIKES ELEMENTARY SCHOOL	11.20	61,000	683,200
0082	MEIGS MIDDLE SCHOOL	5.00	61,000	305,000
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	61,000	475,800
0121	RUCKEL MIDDLE SCHOOL	8.80	61,000	536,800
0131	DESTIN ELEMENTARY SCHOOL	11.00	61,000	671,000
0151	EDGE ELEMENTARY SCHOOL	8.00	61,000	488,000
0161	EGLIN ELEMENTARY SCHOOL	7.80	61,000	475,800
0201	LAUREL HILL SCHOOL	8.00	61,000	488,000
0211	NICEVILLE HIGH SCHOOL	5.20	61,000	317,200
0222	NORTHWOOD ELEMENTARY SCHOOL	9.20	61,000	561,200
0241	SILVER SANDS SCHOOL	-	61,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.80	61,000	780,800
0271	PRYOR MIDDLE SCHOOL	5.60	61,000	341,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	61,000	488,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.20	61,000	500,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	61,000	488,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.20	61,000	500,200
0571	PLEW ELEMENTARY SCHOOL	9.40	61,000	573,400
0581	CHOCTAW HIGH SCHOOL	4.60	61,000	280,600
0601	CRESTVIEW HIGH SCHOOL	5.20	61,000	317,200
0621	KENWOOD ELEMENTARY SCHOOL	8.00	61,000	488,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	61,000	427,000
0641	FT. WALTON BEACH HIGH SCHOOL	5.00	61,000	305,000
0651	BRUNER MIDDLE SCHOOL	7.00	61,000	427,000
0671	LEWIS K-8 SCHOOL	8.60	61,000	524,600
0681	LONGWOOD ELEMENTARY SCHOOL	7.60	61,000	463,600
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.20	61,000	73,200
0731	WALKER ELEMENTARY SCHOOL	9.60	61,000	585,600
0741	BLUEWATER ELEMENTARY SCHOOL	10.80	61,000	658,800
0751	ANTIOCH ELEMENTARY SCHOOL	11.80	61,000	719,800
0761	DAVIDSON MIDDLE SCHOOL	8.00	61,000	488,000
0771	DESTIN MIDDLE SCHOOL	6.40	61,000	390,400
0801	RICHBOURG SCHOOL	-	61,000	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>260.80</b>		<b>15,908,800</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
0721	OKALOOSA STEM ACADEMY	1.60	61,000	97,600
0791	ECCI - BEST CHANCE NORTH	-	61,000	-
0811	SOUTHSIDE PRE-K	-	61,000	-
7001	K-12 FLORIDA VIRTUAL	-	61,000	-
7004	OKALOOSA ONLINE	-	61,000	-
9818	NWFL BALLET	1.80	61,000	109,800
9819	TEACHING ADJUDICATED YOUTH	-	61,000	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>3.40</b>		<b>207,400</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>264.20</b>		<b>16,116,200</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	-	61,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	61,000	-
9812	OKALOOSA YOUTH ACADEMY	-	61,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	61,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	61,000	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		<b>-</b>
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>264.20</b>		<b>\$ 16,116,200</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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)	\$ 933,460		\$ 933,460
Sub-Total (Page 1 Only)				\$ 933,460	\$ -	\$ 933,460
GRAND TOTAL				<u>\$ 933,460</u>	<u>\$ -</u>	<u>\$ 933,460</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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)	\$ 329,517		\$ 329,517
Sub-Total (Page 1 Only)				\$ 329,517	\$ -	\$ 329,517
GRAND TOTAL				\$ 329,517	\$ -	\$ 329,517

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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)	\$ 245,111		\$ 245,111
Sub-Total (Page 1 Only)				\$ 245,111	\$ -	\$ 245,111
GRAND TOTAL				\$ 245,111	\$ -	\$ 245,111

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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)	\$ 277,267		\$ 277,267
Sub-Total (Page 1 Only)				\$ 277,267	\$ -	\$ 277,267
GRAND TOTAL				\$ 277,267	\$ -	\$ 277,267

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

Revised  
 9/19/13

MIS 3176

COST CENTER NAME: Remittances, Transfers, & 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	9890	RESERVES	\$ 1,910,148		\$ 1,910,148
Sub-Total (Page 1 Only)				\$ 1,910,148	\$ -	\$ 1,910,148
GRAND TOTAL				<u>\$ 1,910,148</u>	<u>\$ -</u>	<u>\$ 1,910,148</u>