

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

PROJECT NAME: Class Size Reduction - Equalization

PROJECT NUMBER: 5126

PROJECT DESCRIPTION:

Provides 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	3,825,488	3,297,450	(528,038)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,825,488</u>	<u>3,297,450</u>	<u>(528,038)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	137,864	54,878	(82,986)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,963,352</u>	<u>\$ 3,352,328</u>	<u>\$ (611,024)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	59.68	50.73	(8.95)
Professional / Technical	-	-	-
Total Staff	<u>59.68</u>	<u>50.73</u>	<u>(8.95)</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
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	UFTE BREAKEVEN POINT	TOTAL ADJUSTED PROJECTED UFTE	FTE LESS THAN BREAKEVEN	ALLOCATION PER UFTE	CLASS SIZE EQUALIZATION ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	580.00	391.48	188.52	\$ 1,350	\$ 254,502
0041	BAKER SCHOOL	1,230.00	1,336.12	-	\$ 1,310	-
0051	BOB SIKES ELEMENTARY SCHOOL	580.00	824.39	-	\$ 1,350	-
0082	MEIGS MIDDLE SCHOOL	955.00	531.23	423.77	\$ 1,250	529,713
0092	SHOAL RIVER MIDDLE SCHOOL	955.00	869.54	85.46	\$ 1,250	106,825
0121	RUCKEL MIDDLE SCHOOL	955.00	948.23	6.77	\$ 1,250	8,462
0131	DESTIN ELEMENTARY SCHOOL	580.00	784.80	-	\$ 1,350	-
0151	EDGE ELEMENTARY SCHOOL	580.00	582.39	-	\$ 1,350	-
0161	EGLIN ELEMENTARY SCHOOL	580.00	526.47	53.53	\$ 1,350	72,266
0201	LAUREL HILL SCHOOL	705.00	426.63	278.37	\$ 1,310	364,665
0211	NICEVILLE HIGH SCHOOL	1,755.00	1,795.78	-	\$ 1,290	-
0222	NORTHWOOD ELEMENTARY SCHOOL	580.00	705.77	-	\$ 1,350	-
0241	SILVER SANDS SCHOOL	N/A	141.00	N/A	N/A	N/A
0251	RIVERSIDE ELEMENTARY SCHOOL	580.00	936.55	-	\$ 1,350	-
0271	PRYOR MIDDLE SCHOOL	955.00	622.93	332.07	\$ 1,250	415,088
0281	WRIGHT ELEMENTARY SCHOOL	580.00	575.26	4.74	\$ 1,350	6,399
0431	SHALIMAR ELEMENTARY SCHOOL	580.00	579.78	0.22	\$ 1,350	297
0541	ELLIOTT PT. ELEMENTARY SCHOOL	580.00	608.10	-	\$ 1,350	-
0561	MARY ESTHER ELEMENTARY SCHOOL	580.00	602.63	-	\$ 1,350	-
0571	PLEW ELEMENTARY SCHOOL	580.00	686.54	-	\$ 1,350	-
0581	CHOCTAW HIGH SCHOOL	1,755.00	1,548.19	206.81	\$ 1,290	266,785
0601	CRESTVIEW HIGH SCHOOL	1,755.00	1,824.72	-	\$ 1,290	-
0621	KENWOOD ELEMENTARY SCHOOL	580.00	613.70	-	\$ 1,350	-
0631	FLOROSA ELEMENTARY SCHOOL	580.00	517.09	62.91	\$ 1,350	84,929
0641	FT. WALTON BEACH HIGH SCHOOL	1,755.00	1,651.06	103.94	\$ 1,290	134,083
0651	BRUNER MIDDLE SCHOOL	955.00	792.85	162.15	\$ 1,250	202,688
0671	LEWIS K-8 SCHOOL	930.00	619.54	335.46	\$ 1,300	436,098
0681	LONGWOOD ELEMENTARY SCHOOL	580.00	547.73	32.27	\$ 1,350	43,565
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	391.04	N/A	N/A	N/A
0731	WALKER ELEMENTARY SCHOOL	580.00	709.23	-	\$ 1,350	-
0741	BLUEWATER ELEMENTARY SCHOOL	580.00	799.39	-	\$ 1,350	-
0751	ANTIOCH ELEMENTARY SCHOOL	580.00	837.39	-	\$ 1,350	-
0761	DAVIDSON MIDDLE SCHOOL	955.00	901.00	54.00	\$ 1,250	67,500
0771	DESTIN MIDDLE SCHOOL	955.00	668.23	286.77	\$ 1,250	358,463
0801	RICHBOURG SCHOOL	N/A	54.99	N/A	N/A	N/A
TOTAL - DISTRICT SCHOOLS			26,951.77	2,617.76		3,352,328

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	N/A	168.00	N/A	N/A	N/A
0791	ECCI - BEST CHANCE NORTH	N/A	-	N/A	N/A	N/A
0811	SOUTHSIDE PRE-K	N/A	86.24	N/A	N/A	N/A
7001	K-12 FLORIDA VIRTUAL	N/A	-	N/A	N/A	N/A
7004	OKALOOSA ONLINE	N/A	-	N/A	N/A	N/A
9818	NWFL BALLET	N/A	149.70	N/A	N/A	N/A
9819	TEACHING ADJUDICATED YOUTH	N/A	28.87	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS			432.81	-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

27,384.58

2,617.76

3,352,328

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	N/A	73.98	N/A	N/A	N/A
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	59.52	N/A	N/A	N/A
9812	OKALOOSA YOUTH ACADEMY	N/A	90.89	N/A	N/A	N/A
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	25.91	N/A	N/A	N/A
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	53.12	N/A	N/A	N/A
TOTAL - DISTRICT OPERATED DJJ PROGRAM			303.42	-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

27,688.00

2,617.76

\$ 3,352,328