

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: **Class Size Reduction - Instructional Pool**

PROJECT NUMBER: **7125**

PROJECT DESCRIPTION:

Provides funds for instructional teachers for each school with grades K-5 in anticipation of the 2010 final Class Size constitutional amendment for the maximum pupil/teacher ratio for each individual classroom for core courses. Instructional Pool teachers will function as substitute teachers at their assigned school.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	1,113,729	1,113,729
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	1,113,729	1,113,729
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	338,961	338,961
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 1,452,690</u>	<u>\$ 1,452,690</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	30.00	30.00
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>30.00</u>	<u>30.00</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

Phase II - Grades K-5

Considering that the District is in the process of starting construction on new classrooms in 2006-2007 and in order to obtain as many additional teachers as financially possible, we are recommending that hiring an additional 30 teachers (grades K-5 and ESE). The teachers (23) will be assigned to each school which has grades K-5, and the District will maintain a reserve of 7 teaching units to be filled and assigned as necessary. (Exhibit C) The "Class Size Reduction - Instructional Pool" teachers will function as substitute teachers at the assigned school.

Further information regarding the hiring and placement of the teachers will be provided by Human Resources.

EXHIBIT C - PHASE II - CLASS SIZE REDUCTION - INSTRUCTIONAL POOL

School	Teaching Units	Average Cost	Pay for Performance	Total Teaching Unit \$ Allocation
Edwins	1.00	\$ 47,980	\$ 443	\$ 48,423
Baker	1.00	\$ 47,980	\$ 443	48,423
Bob Sikes	1.00	\$ 47,980	\$ 443	48,423
Destin	1.00	\$ 47,980	\$ 443	48,423
Edge	1.00	\$ 47,980	\$ 443	48,423
Cherokee	1.00	\$ 47,980	\$ 443	48,423
Laurel Hill	1.00	\$ 47,980	\$ 443	48,423
Northwood	1.00	\$ 47,980	\$ 443	48,423
Southside	1.00	\$ 47,980	\$ 443	48,423
Valparaiso	1.00	\$ 47,980	\$ 443	48,423
Wright	1.00	\$ 47,980	\$ 443	48,423
Shalimar	1.00	\$ 47,980	\$ 443	48,423
Oak Hill	1.00	\$ 47,980	\$ 443	48,423
Elliott Point	1.00	\$ 47,980	\$ 443	48,423
Ocean City	1.00	\$ 47,980	\$ 443	48,423
Mary Esther	1.00	\$ 47,980	\$ 443	48,423
Plew	1.00	\$ 47,980	\$ 443	48,423
Kenwood	1.00	\$ 47,980	\$ 443	48,423
Florosa	1.00	\$ 47,980	\$ 443	48,423
Longwood	1.00	\$ 47,980	\$ 443	48,423
Walker	1.00	\$ 47,980	\$ 443	48,423
Antioch	1.00	\$ 47,980	\$ 443	48,423
Bluewater	1.00	\$ 47,980	\$ 443	48,423
District - Reserve	7.00	\$ 47,980	\$ 443	338,961
TOTAL	30.00			\$ 1,452,690