

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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

PROJECT NUMBER: **4104**

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123 and Title II - Instructional Coaches. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,228,800	1,259,766	30,966
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,228,800	1,259,766	30,966
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,228,800	\$ 1,259,766	\$ 30,966

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	18.00	16.00	(2.00)
Professional / Technical	-	-	-
Total Staff	18.00	16.00	(2.00)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	CSR - Instructional Coaches
Fund Number :	1010
Project Number:	4104
Type Funding:	State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	6.00		\$ 434,134
(A) Total Positions Approved For FY 2013-2014	6.00		\$ 434,134

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	A	6.00	a		\$ 510,766
Instructional Coach - 10 Month	D	(6.00)	a		(434,134)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 76,632

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	6.00		\$ 510,766
(C) Total Positions Submitted for Approval FY 2014-2015	6.00		\$ 510,766

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Change in Job Title due to misclassification at beginning of year.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2014-2015
AS OF MAY 2014**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 74,900	\$ -
0041	BAKER SCHOOL	0.50	0.50	1.00	74,900	74,900
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0082	MEIGS MIDDLE SCHOOL	-	-	-	74,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	74,900	37,450
0121	RUCKEL MIDDLE SCHOOL	-	-	-	74,900	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	74,900	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	74,900	-
0161	EGLIN ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0201	LAUREL HILL SCHOOL	0.50	-	0.50	74,900	37,450
0211	NICEVILLE HIGH SCHOOL	-	0.50	0.50	74,900	37,450
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0241	SILVER SANDS SCHOOL	-	-	-	74,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0271	PRYOR MIDDLE SCHOOL	-	-	-	74,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	-	1.00	74,900	74,900
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	74,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0571	PLEW ELEMENTARY SCHOOL	-	-	-	74,900	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	74,900	-
0601	CRESTVIEW HIGH SCHOOL	1.00	0.50	1.50	74,900	112,350
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	74,900	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	74,900	-
0651	BRUNER MIDDLE SCHOOL	0.50	-	0.50	74,900	37,450
0671	LEWIS K-8 SCHOOL	-	0.50	0.50	74,900	37,450
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	0.50	74,900	37,450
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	74,900	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	74,900	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	74,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	74,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	74,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	74,900	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	74,900	-
0801	RICHBOURG SCHOOL	-	-	-	74,900	-
0811	SOUTHSIDE CENTER	-	-	-	74,900	-
TOTAL - DISTRICT SCHOOLS		8.00	2.00	10.00		\$ 749,000

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

Kindergarten - 1 st grade	24*
Grades 2-3	25*
Grades 4-5	28*

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220

Source of Information:

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.