

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,259,766	799,716	(460,050)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,259,766</u>	<u>799,716</u>	<u>(460,050)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,259,766</u>	<u>\$ 799,716</u>	<u>\$ (460,050)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	16.00	9.90	(6.10)
Professional / Technical	-	-	-
Total Staff	<u>16.00</u>	<u>9.90</u>	<u>(6.10)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

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	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	0.45	-	0.45	75,100	33,795
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0151	EDGE ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	75,100	26,285
0201	LAUREL HILL SCHOOL	-	-	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	0.40	-	0.40	75,100	30,040
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	75,100	26,285
0671	LEWIS K-8 SCHOOL	0.60	-	0.60	75,100	45,060
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	0.05	-	0.05	75,100	3,755
0721	OKALOOSA STEMM ACADEMY	0.05	-	0.05	75,100	3,755
0731	WALKER ELEMENTARY SCHOOL	-	-	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0751	ANTIOCH ELEMENTARY SCHOOL	0.30	-	0.30	75,100	22,530
0761	DAVIDSON MIDDLE SCHOOL	0.45	-	0.45	75,100	33,795
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	75,100	22,530
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
	TOTAL - DISTRICT SCHOOLS	5.20	-	5.20		\$ 390,520

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	6.00		\$ 503,208
(A) Total Positions Approved For FY 2014-2015	6.00		\$ 503,208

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	D	(1.30) a		\$ (94,012)
(B) Total Requested Additions, Deletions, Changes		(1.30)		\$ (94,012)

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	4.70		\$ 409,196
(C) Total Positions Submitted for Approval FY 2015-2016	4.70		\$ 409,196

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

(a) Delete 1.30 Instructional Coach - 12 Month effective July 1, 2015. (Will fund 1.30 through Project 6401 - Title I; 1.00 will work at schools and 0.30 will work at the department level.)

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.