

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**PROJECT NAME:** Class Size Reduction

**PROJECT NUMBER:** 4125

**PROJECT DESCRIPTION:**

Class Size Reduction is the categorical program in the proposed budget which funds the costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires a maximum class size for grades pre-kindergarten through 3 to be 18 students, for grades 4 through 8 to be 22 students, and for grades 9 through 12 to be 25 students. Amendment IX of the Florida Constitution requires that each school meet the class size requirement by class.

**FUND SOURCE:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	19,944,540	26,265,740	6,321,200
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	19,944,540	26,265,740	6,321,200
300	Purchased Service	1,762,085	1,724,172	(37,913)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,564,166	-	(1,564,166)
	<b>Total Combined Appropriation</b>	<b>\$ 23,270,791</b>	<b>\$ 27,989,912</b>	<b>\$ 4,719,121</b>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	287.80	369.94	82.14
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>287.80</b>	<b>369.94</b>	<b>82.14</b>

**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 - PROJECT 4125  
SCHOOL INSTRUCTIONAL UNIT ALLOCATION  
FISCAL YEAR 2019-2020  
JUNE 24, 2019**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>UNITS INITIALLY ALLOCATED IN SCHOOL BUDGET MANUAL</b>	<b>TOTAL CLASS SIZE UNIT FUNDING</b>
			<b>\$ 71,000</b>
0031	EDWINS ELEMENTARY SCHOOL	6.00	\$ 426,000
0041	BAKER SCHOOL	12.20	866,200
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	781,000
0082	MEIGS MIDDLE SCHOOL	5.20	369,200
0092	SHOAL RIVER MIDDLE SCHOOL	7.60	539,600
0121	RUCKEL MIDDLE SCHOOL	10.80	766,800
0131	DESTIN ELEMENTARY SCHOOL	13.00	923,000
0151	EDGE ELEMENTARY SCHOOL	7.00	497,000
0161	EGLIN ELEMENTARY SCHOOL	7.00	497,000
0201	LAUREL HILL SCHOOL	8.00	568,000
0211	NICEVILLE HIGH SCHOOL	4.40	312,400
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	781,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	10.00	710,000
0271	PRYOR MIDDLE SCHOOL	6.00	426,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	639,000
0431	SHALIMAR ELEMENTARY SCHOOL	8.00	568,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	568,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	568,000
0571	PLEW ELEMENTARY SCHOOL	11.00	781,000
0581	CHOCTAW HIGH SCHOOL	3.20	227,200
0601	CRESTVIEW HIGH SCHOOL	4.20	298,200
0621	KENWOOD ELEMENTARY SCHOOL	7.00	497,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	497,000
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	255,600
0651	BRUNER MIDDLE SCHOOL	7.00	497,000
0671	LEWIS SCHOOL	8.40	596,400
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	497,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	6.40	454,400
0721	OKALOOSA STEMM ACADEMY	2.00	142,000
0731	WALKER ELEMENTARY SCHOOL	11.00	781,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	852,000
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	852,000
0761	DAVIDSON MIDDLE SCHOOL	9.40	667,400
0771	DESTIN MIDDLE SCHOOL	7.20	511,200
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	142,000
<b>TOTAL</b>		<b>272.60</b>	<b>\$ 19,354,600</b>

**POSITIONS TO BE FUNDED THROUGH CLASS SIZE REDUCTION IN LIEU OF DISCRETIONARY:**

VARIOUS	VARIOUS	94.74	6,726,540
<b>REVISED TOTAL</b>		<b>367.34</b>	<b>\$ 26,081,140</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 962,031		\$ 962,031
Sub-Total (Page 1 Only)				\$ 962,031	\$ -	\$ 962,031
GRAND TOTAL				\$ 962,031	\$ -	\$ 962,031

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships  
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 3518  
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 274,137		\$ 274,137
Sub-Total (Page 1 Only)				\$ 274,137	\$ -	\$ 274,137
GRAND TOTAL				\$ 274,137	\$ -	\$ 274,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 249,197		\$ 249,197
Sub-Total (Page 1 Only)				\$ 249,197	\$ -	\$ 249,197
GRAND TOTAL				\$ 249,197	\$ -	\$ 249,197

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 221,796		\$ 221,796
Sub-Total (Page 1 Only)				\$ 221,796	\$ -	\$ 221,796
GRAND TOTAL				\$ 221,796	\$ -	\$ 221,796

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility  
PROJECT NAME: Class Size Reduction

CENTER NUMBER: 9819  
PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 17,011		\$ 17,011
Sub-Total (Page 1 Only)				\$ 17,011	\$ -	\$ 17,011
GRAND TOTAL				\$ 17,011	\$ -	\$ 17,011

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2019-2020

MIS 3390

Department Name:	Northwest Florida Ballet Academie
Cost Center No.:	9818
Project Name:	CSR - Class Size Reduction
Fund Number :	1010
Project Number:	4125
Type Funding:	State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 184,600
(A) Total Positions Approved For FY 2018-2019	2.60		\$ 184,600

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 184,600
(C) Total Positions Submitted for Approval FY 2019-2020	2.60		\$ 184,600

**\*Note:**

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



## 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 <sup>st</sup> 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