

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2020-2021 Appropriation</u>	<u>2021-2022 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	26,948,120	23,255,440	(3,692,680)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	26,948,120	23,255,440	(3,692,680)
300	Purchased Service	1,838,961	2,340,461	501,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	82,579	44,797	(37,782)
	Total Combined Appropriation	\$ 28,869,660	\$ 25,640,698	\$ (3,228,962)

STAFFING			
	<u>2020-2021 Recommendation</u>	<u>2021-2022 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	374.80	303.20	(71.60)
Professional / Technical	-	-	-
Total Staff	374.80	303.20	(71.60)

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
ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED UFTE	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	ADDITIONAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNITS	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 76,700
0031	EDWINS ELEMENTARY SCHOOL	442.00	6.00	2.00	8.00	\$ 613,600
0041	BAKER SCHOOL	1,412.00	11.80	3.00	14.80	1,135,160
0051	BOB SIKES ELEMENTARY SCHOOL	821.00	11.00	3.00	14.00	1,073,800
0082	MEIGS MIDDLE SCHOOL	628.00	5.40	2.00	7.40	567,580
0092	SHOAL RIVER MIDDLE SCHOOL	909.00	8.20	2.00	10.20	782,340
0121	RUCKEL MIDDLE SCHOOL	1,150.00	10.40	3.00	13.40	1,027,780
0131	DESTIN ELEMENTARY SCHOOL	948.00	13.00	4.00	17.00	1,303,900
0151	EDGE ELEMENTARY SCHOOL	520.00	7.00	2.00	9.00	690,300
0161	EGLIN ELEMENTARY SCHOOL	456.00	6.00	2.00	8.00	613,600
0201	LAUREL HILL SCHOOL	365.00	9.20	3.00	12.20	935,740
0211	NICEVILLE HIGH SCHOOL	1,972.00	4.40	1.00	5.40	414,180
0222	NORTHWOOD ELEMENTARY SCHOOL	802.00	10.00	3.00	13.00	997,100
0241	SILVER SANDS SCHOOL	109.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	912.00	12.00	3.00	15.00	1,150,500
0271	PRYOR MIDDLE SCHOOL	753.00	6.60	2.00	8.60	659,620
0281	WRIGHT ELEMENTARY SCHOOL	577.00	8.00	2.00	10.00	767,000
0431	SHALIMAR ELEMENTARY SCHOOL	600.00	8.00	2.00	10.00	767,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	573.00	7.00	2.00	9.00	690,300
0561	MARY ESTHER ELEMENTARY SCHOOL	487.00	6.00	2.00	8.00	613,600
0571	PLEW ELEMENTARY SCHOOL	836.00	11.00	3.00	14.00	1,073,800
0581	CHOCTAW HIGH SCHOOL	1,486.00	3.20	1.00	4.20	322,140
0601	CRESTVIEW HIGH SCHOOL	2,179.00	4.80	1.00	5.80	444,860
0621	KENWOOD ELEMENTARY SCHOOL	598.00	7.00	2.00	9.00	690,300
0631	FLOROSA ELEMENTARY SCHOOL	576.00	8.00	2.00	10.00	767,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,569.00	3.40	1.00	4.40	337,480
0651	BRUNER MIDDLE SCHOOL	791.00	7.00	2.00	9.00	690,300
0671	LEWIS SCHOOL	724.00	7.20	2.00	9.20	705,640
0681	LONGWOOD ELEMENTARY SCHOOL	551.00	7.00	2.00	9.00	690,300
0701	OKALOOSA TECHNICAL COLLEGE	83.00	4.20	-	4.20	322,140
0721	OKALOOSA STEM ACADEMY	283.00	2.20	1.00	3.20	245,440
0731	WALKER ELEMENTARY SCHOOL	787.00	10.00	3.00	13.00	997,100
0741	BLUEWATER ELEMENTARY SCHOOL	924.00	13.00	4.00	17.00	1,303,900
0751	ANTIOCH ELEMENTARY SCHOOL	952.00	12.00	3.00	15.00	1,150,500
0761	DAVIDSON MIDDLE SCHOOL	1,096.00	9.40	3.00	12.40	951,080
0771	DESTIN MIDDLE SCHOOL	740.00	7.20	2.00	9.20	705,640
0801	RICHBOURG SCHOOL	91.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	234.00	1.00	-	1.00	76,700
TOTAL		28,936.00	267.60	75.00	342.60	\$ 26,277,420

Note:

The District will fund 42.00 of the additional class size units through Discretionary carryover. Discretionary carryover is available due to the ESSER II reimbursement of certain COVID-19 General Fund expenditures. Revised School total is \$23,056,020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,420
(A) Total Positions Approved For FY 2020-2021	2.60		\$ 199,420

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,420
(C) Total Positions Submitted for Approval FY 2021-2022	2.60		\$ 199,420

***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 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