

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation</u>	<u>2022-2023 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,255,440	25,100,160	1,844,720
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,255,440	25,100,160	1,844,720
300	Purchased Service	2,340,461	1,873,951	(466,510)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	44,797	511,555	466,758
	Total Combined Appropriation	\$ 25,640,698	\$ 27,485,666	\$ 1,844,968

STAFFING			
	<u>2021-2022 Recommendation</u>	<u>2022-2023 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	303.20	326.40	23.20
Professional / Technical	-	-	-
Total Staff	303.20	326.40	23.20

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 2022-2023
AS OF APRIL 2022

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
						\$ 76,900
0031	EDWINS ELEMENTARY SCHOOL	421.66	5.00	1.00	6.00	\$ 461,400
0041	BAKER SCHOOL	1,423.34	12.20	3.00	15.20	1,168,880
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	11.00	3.00	14.00	1,076,600
0082	MEIGS MIDDLE SCHOOL	581.04	5.00	1.00	6.00	461,400
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	8.20	2.00	10.20	784,380
0121	RUCKEL MIDDLE SCHOOL	1,145.98	10.20	2.00	12.20	938,180
0131	DESTIN ELEMENTARY SCHOOL	959.49	13.00	3.00	16.00	1,230,400
0151	EDGE ELEMENTARY SCHOOL	541.27	7.00	2.00	9.00	692,100
0161	EGLIN ELEMENTARY SCHOOL	448.87	7.00	2.00	9.00	692,100
0201	LAUREL HILL SCHOOL	434.52	4.20	1.00	5.20	399,880
0211	NICEVILLE HIGH SCHOOL	1,927.09	4.20	1.00	5.20	399,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	10.00	2.00	12.00	922,800
0241	SILVER SANDS SCHOOL	122.13	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	12.00	3.00	15.00	1,153,500
0271	PRYOR MIDDLE SCHOOL	700.73	6.20	2.00	8.20	630,580
0281	WRIGHT ELEMENTARY SCHOOL	610.75	9.00	2.00	11.00	845,900
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	7.00	2.00	9.00	692,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	8.00	2.00	10.00	769,000
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	6.00	1.00	7.00	538,300
0571	PLEW ELEMENTARY SCHOOL	835.50	11.00	3.00	14.00	1,076,600
0581	CHOCTAW HIGH SCHOOL	1,509.42	3.20	1.00	4.20	322,980
0601	CRESTVIEW HIGH SCHOOL	2,226.58	4.80	1.00	5.80	446,020
0621	KENWOOD ELEMENTARY SCHOOL	542.32	7.00	2.00	9.00	692,100
0631	FLOROSA ELEMENTARY SCHOOL	551.14	7.00	2.00	9.00	692,100
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	3.20	1.00	4.20	322,980
0651	BRUNER MIDDLE SCHOOL	769.47	7.00	2.00	9.00	692,100
0671	LEWIS SCHOOL	688.74	6.80	2.00	8.80	676,720
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	7.00	2.00	9.00	692,100
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	314.68	2.40	1.00	3.40	261,460
0731	WALKER ELEMENTARY SCHOOL	863.03	11.00	3.00	14.00	1,076,600
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	13.00	3.00	16.00	1,230,400
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	12.00	3.00	15.00	1,153,500
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	9.60	2.00	11.60	892,040
0771	DESTIN MIDDLE SCHOOL	826.80	7.60	2.00	9.60	738,240
0801	RICHBOURG SCHOOL	91.56	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	1.00	-	1.00	76,900
TOTAL		28,948.68	258.80	65.00	323.80	\$ 24,900,220

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,940
(A) Total Positions Approved For FY 2021-2022	2.60		\$ 199,940

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 199,940
(C) Total Positions Submitted for Approval FY 2022-2023	2.60		\$ 199,940

***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