

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,100,160	23,652,600	(1,447,560)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	25,100,160	23,652,600	(1,447,560)
300	Purchased Service	1,873,951	2,066,470	192,519
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	511,555	283,626	(227,929)
	Total Combined Appropriation	\$ 27,485,666	\$ 26,002,696	\$ (1,482,970)

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	326.40	316.40	(10.00)
Professional / Technical	-	-	-
Total Staff	326.40	316.40	(10.00)

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 2023-2024
AS OF APRIL 2023**

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
						\$ 79,000
0031	EDWINS ELEMENTARY SCHOOL	434.00	5.00	1.00	6.00	\$ 474,000
0041	BAKER SCHOOL	1,418.00	12.20	4.00	16.20	1,279,800
0051	BOB SIKES ELEMENTARY SCHOOL	820.00	11.00	2.00	13.00	1,027,000
0082	MEIGS MIDDLE SCHOOL	545.00	5.00	1.00	6.00	474,000
0092	SHOAL RIVER MIDDLE SCHOOL	935.00	8.20	2.00	10.20	805,800
0121	RUCKEL MIDDLE SCHOOL	1,054.00	10.20	2.00	12.20	963,800
0131	DESTIN ELEMENTARY SCHOOL	1,007.00	13.00	3.00	16.00	1,264,000
0151	EDGE ELEMENTARY SCHOOL	534.00	7.00	1.00	8.00	632,000
0161	EGLIN ELEMENTARY SCHOOL	459.00	7.00	1.00	8.00	632,000
0201	LAUREL HILL SCHOOL	437.00	4.20	2.00	6.20	489,800
0211	NICEVILLE HIGH SCHOOL	1,826.00	4.20	1.00	5.20	410,800
0222	NORTHWOOD ELEMENTARY SCHOOL	775.00	10.00	2.00	12.00	948,000
0241	SILVER SANDS SCHOOL	111.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	945.00	12.00	3.00	15.00	1,185,000
0271	PRYOR MIDDLE SCHOOL	675.00	6.20	1.00	7.20	568,800
0281	WRIGHT ELEMENTARY SCHOOL	632.00	9.00	2.00	11.00	869,000
0431	SHALIMAR ELEMENTARY SCHOOL	617.00	7.00	1.00	8.00	632,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	593.00	8.00	2.00	10.00	790,000
0561	MARY ESTHER ELEMENTARY SCHOOL	423.00	6.00	1.00	7.00	553,000
0571	PLEW ELEMENTARY SCHOOL	819.00	11.00	2.00	13.00	1,027,000
0581	CHOCTAW HIGH SCHOOL	1,560.00	3.20	1.00	4.20	331,800
0601	CRESTVIEW HIGH SCHOOL	2,201.00	4.80	1.00	5.80	458,200
0621	KENWOOD ELEMENTARY SCHOOL	519.00	7.00	1.00	8.00	632,000
0631	FLOROSA ELEMENTARY SCHOOL	512.00	7.00	1.00	8.00	632,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,339.10	3.20	1.00	4.20	331,800
0651	BRUNER MIDDLE SCHOOL	743.00	7.00	1.00	8.00	632,000
0671	LEWIS SCHOOL	663.00	6.80	1.00	7.80	616,200
0681	LONGWOOD ELEMENTARY SCHOOL	525.00	7.00	1.00	8.00	632,000
0701	OKALOOSA TECHNICAL COLLEGE	37.00	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	367.00	2.40	1.00	3.40	268,600
0731	WALKER ELEMENTARY SCHOOL	858.00	11.00	2.00	13.00	1,027,000
0741	BLUEWATER ELEMENTARY SCHOOL	912.00	13.00	3.00	16.00	1,264,000
0751	ANTIOCH ELEMENTARY SCHOOL	1,009.00	12.00	3.00	15.00	1,185,000
0761	DAVIDSON MIDDLE SCHOOL	1,221.00	9.60	2.00	11.60	916,400
0771	DESTIN MIDDLE SCHOOL	860.00	7.60	2.00	9.60	758,400
0801	RICHBOURG SCHOOL	82.64	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	212.00	1.00	-	1.00	79,000
TOTAL		28,679.74	258.80	55.00	313.80	\$ 24,790,200
LESS CLASS SIZE UNITS FUNDED USING CARRYOVER FUNDS						(1,343,000)
TOTAL CLASS SIZE UNIT ALLOCATION						\$ 23,447,200

NOTE:

Due to a change in Class Size Reduction anticipated funding, 17.0 class size units will be funded using carryover funds.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 360,211		\$ 360,211
Sub-Total (Page 1 Only)				\$ 360,211	\$ -	\$ 360,211
GRAND TOTAL				\$ 360,211	\$ -	\$ 360,211

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 164,620		\$ 164,620
Sub-Total (Page 1 Only)				\$ 164,620	\$ -	\$ 164,620
GRAND TOTAL				<u>\$ 164,620</u>	<u>\$ -</u>	<u>\$ 164,620</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 205,400
(A) Total Positions Approved For FY 2022-2023	2.60		\$ 205,400

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 205,400
(C) Total Positions Submitted for Approval FY 2023-2024	2.60		\$ 205,400

***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