

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2024-2025**

**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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23,652,600	22,568,320	(1,084,280)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,652,600	22,568,320	(1,084,280)
300	Purchased Service	2,066,470	2,082,416	15,946
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	283,626	861,015	577,389
	Total Combined Appropriation	\$ 26,002,696	\$ 25,511,751	\$ (490,945)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	316.40	286.40	(30.00)
Professional / Technical	-	-	-
Total Staff	316.40	286.40	(30.00)

**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 2024-2025**  
**AS OF APRIL 2024**

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
						\$ 78,800
0031	EDWINS ELEMENTARY SCHOOL	469.75	5.00	-	5.00	\$ 394,000
0041	BAKER SCHOOL	1,368.80	12.20	1.00	13.20	1,040,160
0051	BOB SIKES ELEMENTARY SCHOOL	801.00	11.00	1.00	12.00	945,600
0082	MEIGS MIDDLE SCHOOL	488.00	5.00	-	5.00	394,000
0092	SHOAL RIVER MIDDLE SCHOOL	906.20	8.20	1.00	9.20	724,960
0121	RUCKEL MIDDLE SCHOOL	1,062.30	10.20	1.00	11.20	882,560
0131	DESTIN ELEMENTARY SCHOOL	930.30	13.00	1.00	14.00	1,103,200
0151	EDGE ELEMENTARY SCHOOL	549.15	7.00	1.00	8.00	630,400
0161	EGLIN ELEMENTARY SCHOOL	429.50	7.00	1.00	8.00	630,400
0201	LAUREL HILL SCHOOL	427.65	4.20	-	4.20	330,960
0211	NICEVILLE HIGH SCHOOL	1,685.15	4.20	-	4.20	330,960
0222	NORTHWOOD ELEMENTARY SCHOOL	802.50	10.00	1.00	11.00	866,800
0241	SILVER SANDS SCHOOL	99.00	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1,017.55	12.00	1.00	13.00	1,024,400
0271	PRYOR MIDDLE SCHOOL	645.90	6.20	1.00	7.20	567,360
0281	WRIGHT ELEMENTARY SCHOOL	553.30	9.00	1.00	10.00	788,000
0431	SHALIMAR ELEMENTARY SCHOOL	574.30	7.00	1.00	8.00	630,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	619.50	8.00	1.00	9.00	709,200
0561	MARY ESTHER ELEMENTARY SCHOOL	425.20	6.00	1.00	7.00	551,600
0571	PLEW ELEMENTARY SCHOOL	782.70	11.00	1.00	12.00	945,600
0581	CHOCTAW HIGH SCHOOL	1,529.80	3.20	-	3.20	252,160
0601	CRESTVIEW HIGH SCHOOL	2,155.75	4.80	-	4.80	378,240
0621	KENWOOD ELEMENTARY SCHOOL	521.75	7.00	1.00	8.00	630,400
0631	FLOROSA ELEMENTARY SCHOOL	533.25	7.00	1.00	8.00	630,400
0641	FT. WALTON BEACH HIGH SCHOOL	1,336.50	3.20	-	3.20	252,160
0651	BRUNER MIDDLE SCHOOL	644.75	7.00	1.00	8.00	630,400
0671	LEWIS SCHOOL	649.00	6.80	1.00	7.80	614,640
0681	LONGWOOD ELEMENTARY SCHOOL	564.25	7.00	1.00	8.00	630,400
0701	OKALOOSA TECHNICAL COLLEGE	35.50	-	-	-	-
0721	OKALOOSA STEM ACADEMY	333.10	2.40	-	2.40	189,120
0731	WALKER ELEMENTARY SCHOOL	882.50	11.00	1.00	12.00	945,600
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	13.00	1.00	14.00	1,103,200
0751	ANTIOCH ELEMENTARY SCHOOL	966.10	12.00	1.00	13.00	1,024,400
0761	DAVIDSON MIDDLE SCHOOL	1,112.75	9.60	1.00	10.60	835,280
0771	DESTIN MIDDLE SCHOOL	817.00	7.60	1.00	8.60	677,680
0801	RICHBOURG SCHOOL	65.50	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	226.00	1.00	-	1.00	78,800
<b>TOTAL</b>		<b>27,940.35</b>	<b>258.80</b>	<b>25.00</b>	<b>283.80</b>	<b>\$ 22,363,440</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

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)	\$ 568,648		\$ 568,648
Sub-Total (Page 1 Only)				\$ 568,648	\$ -	\$ 568,648
GRAND TOTAL				\$ 568,648	\$ -	\$ 568,648

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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)	\$ 953,117		\$ 953,117
Sub-Total (Page 1 Only)				\$ 953,117	\$ -	\$ 953,117
GRAND TOTAL				\$ 953,117	\$ -	\$ 953,117

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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)	\$ 402,585		\$ 402,585
Sub-Total (Page 1 Only)				\$ 402,585	\$ -	\$ 402,585
GRAND TOTAL				\$ 402,585	\$ -	\$ 402,585

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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)	\$ 158,066		\$ 158,066
Sub-Total (Page 1 Only)				\$ 158,066	\$ -	\$ 158,066
GRAND TOTAL				\$ 158,066	\$ -	\$ 158,066

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS	9890	RESERVES	\$ 500,000		\$ 500,000
0997	RESERVES - PROJECTS	9890	RESERVES	361,015		361,015
Sub-Total (Page 1 Only)				\$ 861,015	\$ -	\$ 861,015
GRAND TOTAL				\$ 861,015	\$ -	\$ 861,015

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 204,880.00
(A) Total Positions Approved For FY 2023-2024	2.60		\$ 204,880.00

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 204,880.00
(C) Total Positions Submitted for Approval FY 2024-2025	2.60		\$ 204,880.00

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