



# Appropriations Subcommittee on Education

March 14, 2003





# Implementation of Class Size Amendment

Department of Education Activities

-Baseline Data for 2002-2003

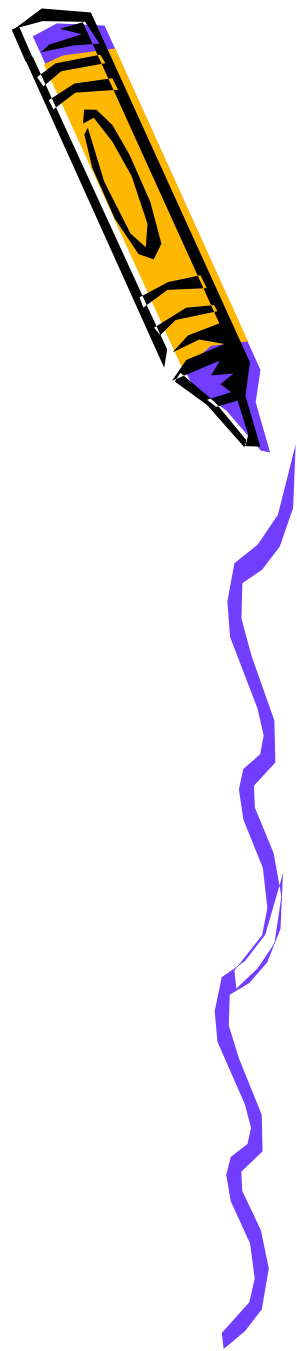
- Florida Inventory of School House
  - Capacity and Utilization
- Student and Staff Information Systems



-Cost Containment

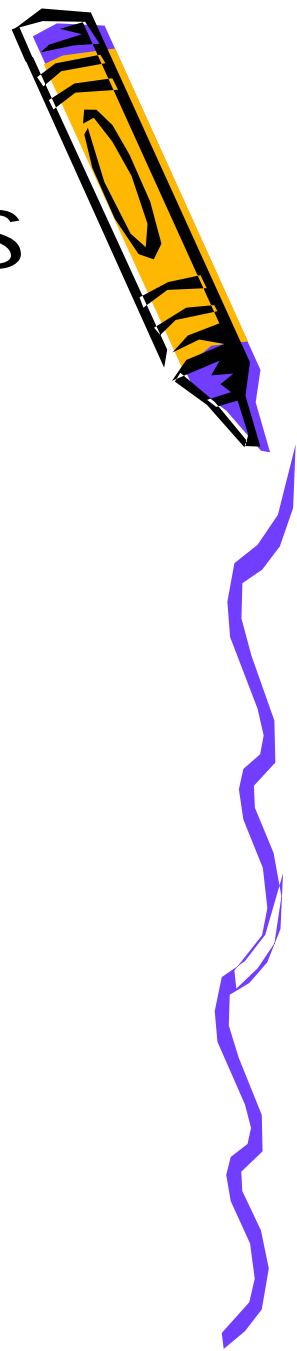
# Florida Inventory of School Houses (FI SH)

- Educational Plant (School)
  - Instructional Spaces
  - Noninstructional Spaces
- Ancillary Plant (Other Buildings)
  - Administrative
  - Vehicle Maintenance
  - Warehouses
  - Maintenance



# Facilities Inventory for Class Size Reduction Analyses

- Define Instructional Spaces
- Certification by Districts
- Routine Updates and Edits
- On-site Verification



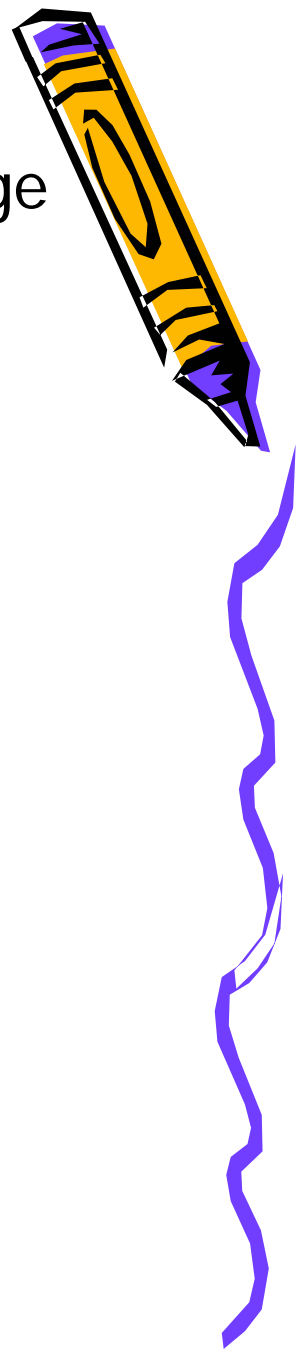
# Definition of Instructional Spaces

- Instructional Spaces
  - 10 Design Codes by Instructional Groupings
- Noninstructional Spaces
  - Cafeteria
  - Restrooms
  - Circulation Space
  - Administrative Offices, etc.



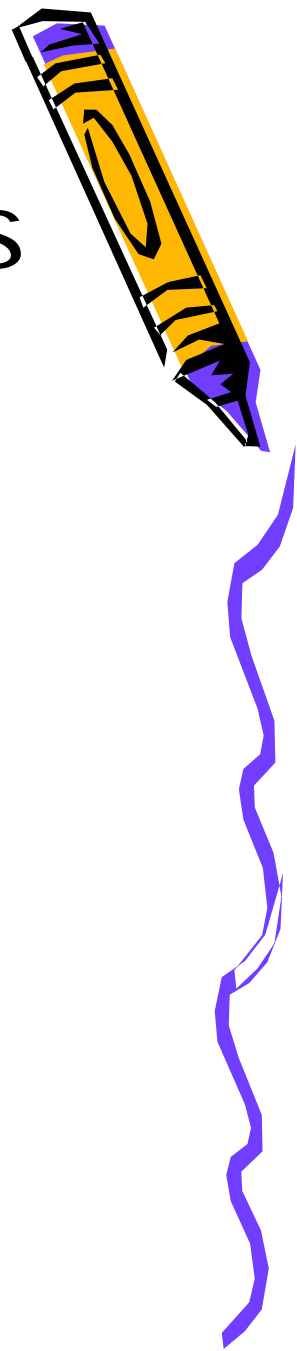
# Design Code Groupings

	Average Sq. Ft
1. Standard Classrooms.....	867
2. Skills Labs.....	925
3. Exceptional Student Education.....	900
4. Science.....	1,148
5. Art/Music.....	1,337
6. Resource.....	542
7. Vocational Education.....	1,573
8. Physical Education (excludes gym)..	1,542
9. Media.....	586
10. Other.....	2,055



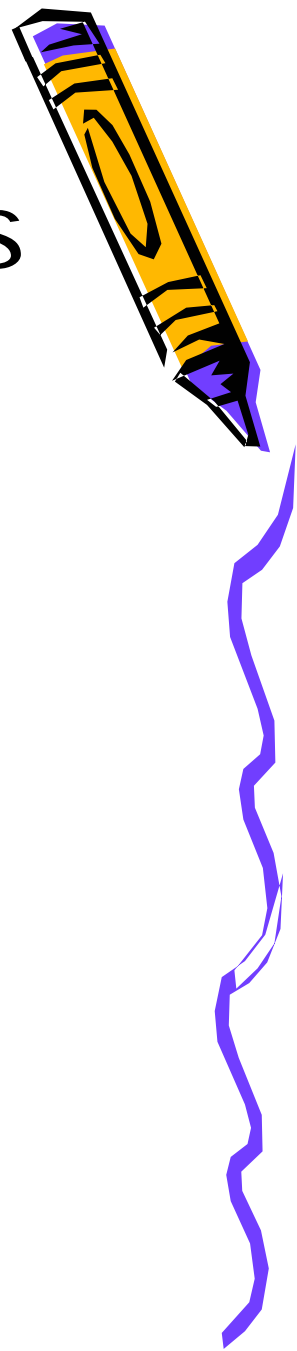
# Facilities Inventory for Class Size Reduction Analyses

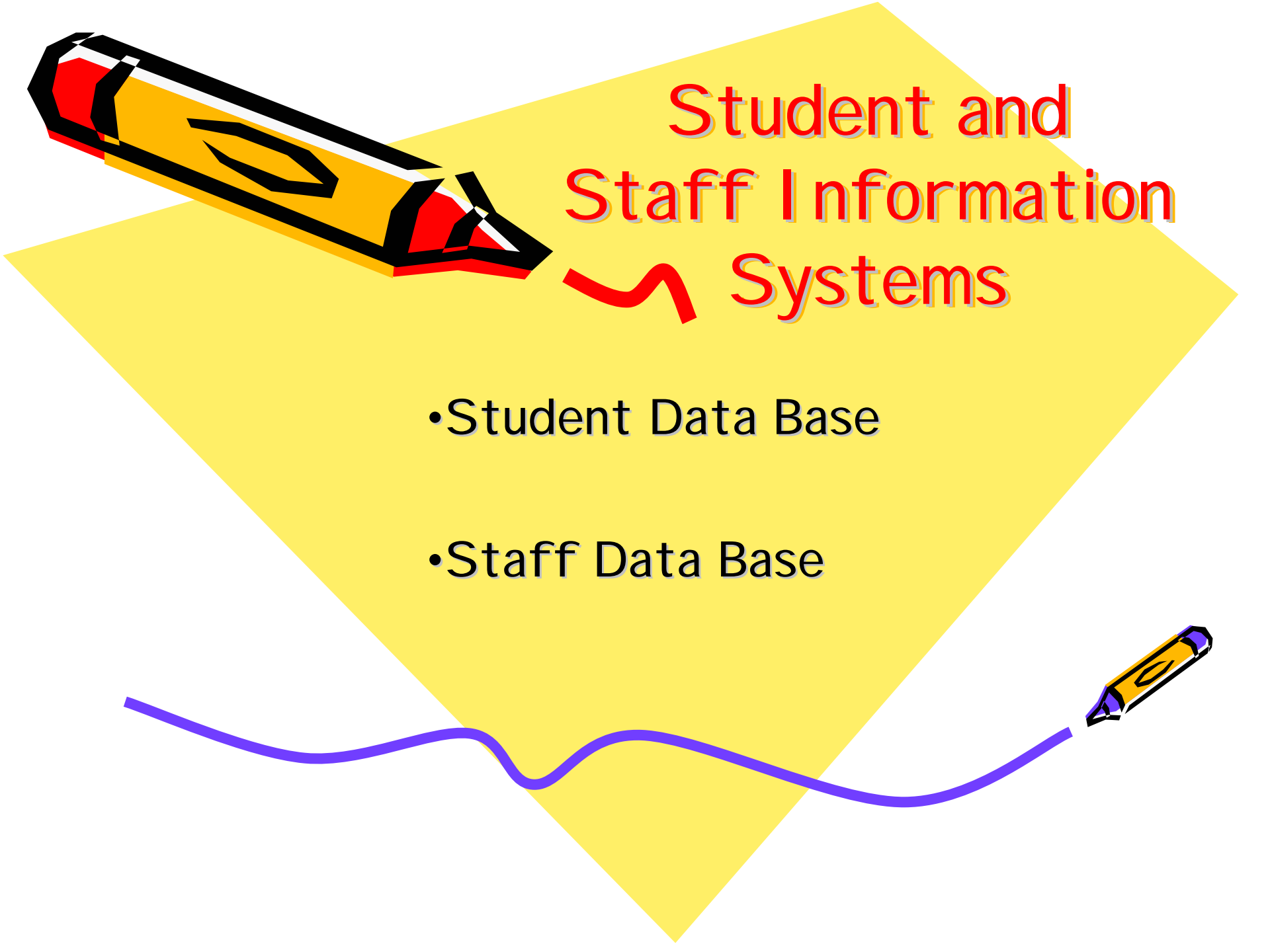
- Define Instructional Spaces
- Certification by Districts
- Routine Updates and Edits
- On-site Verification



# Facilities Inventory for Class Size Reduction Analyses

- Calculated Required Number of Classrooms Needed Using 90% Utilization Factor
- Determined Number of Classrooms Needed to Reduce by Two
- See Attachment I





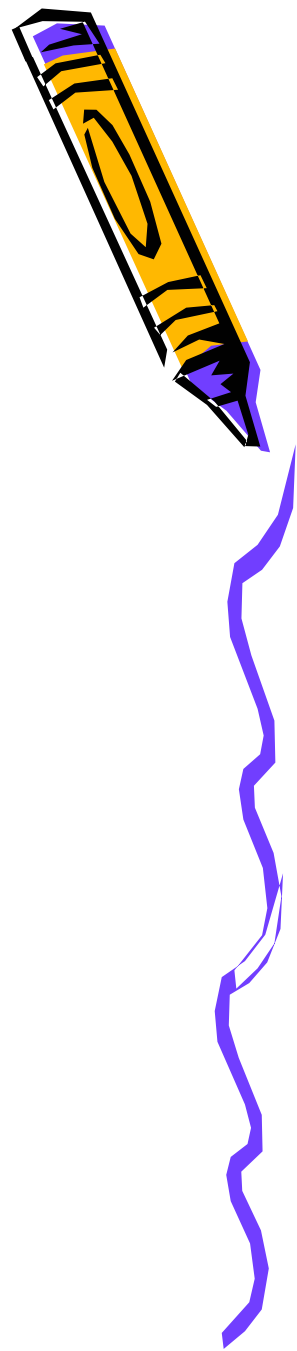
# Student and Staff Information Systems

- Student Data Base
- Staff Data Base



# Baseline Data for FY 2002-2003

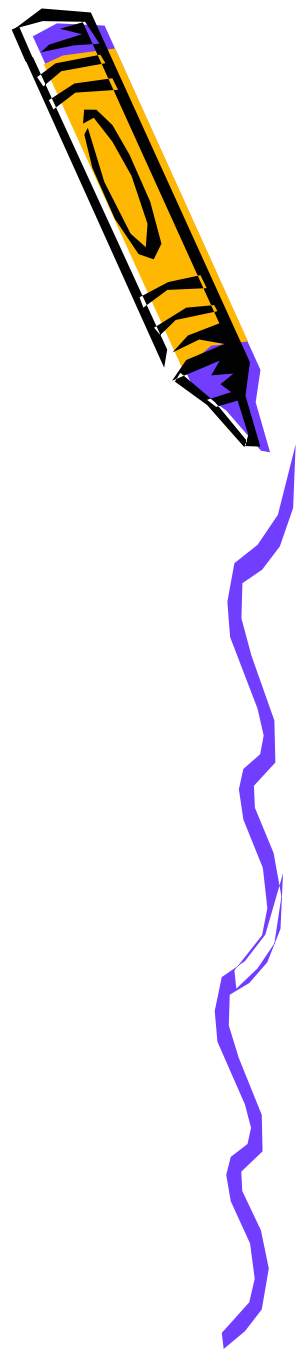
- Data Collection
- The Calculation
- Limitations of Current Data
- Implementation of New Data Collection on Class Size
- See Attachment I I

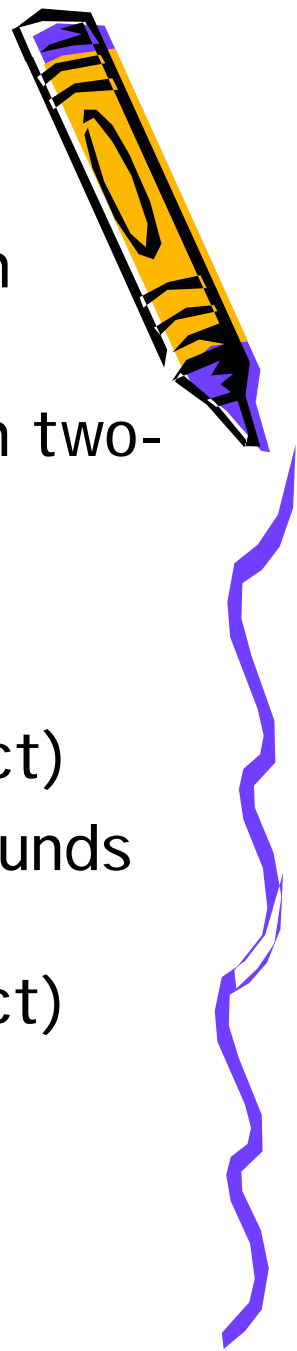




# Cost Containment

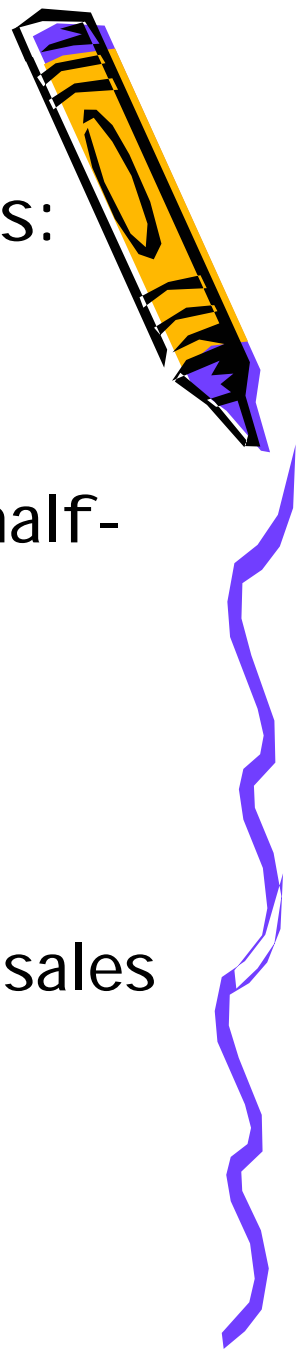
- Basis for Cost Control Standards
  - Statutes
  - Rules - State Requirements for Educational Facilities





- Cost Standards Apply To:
  - Projects financed or partially financed with state funds
  - Projects financed or partially financed with two-mill capital outlay funds
  - For 2001-2002, state funds represented approximately 24% of district revenue for Capital Outlay (percentage varies by district)
  - For 2001-2002 state funds plus Two-Mill Funds represented 89.5% of district revenue for Capital Outlay (Percentage varies by district)
    - Two-Mill funds can be used for other purposes (equipment, buses, leasing, etc.)



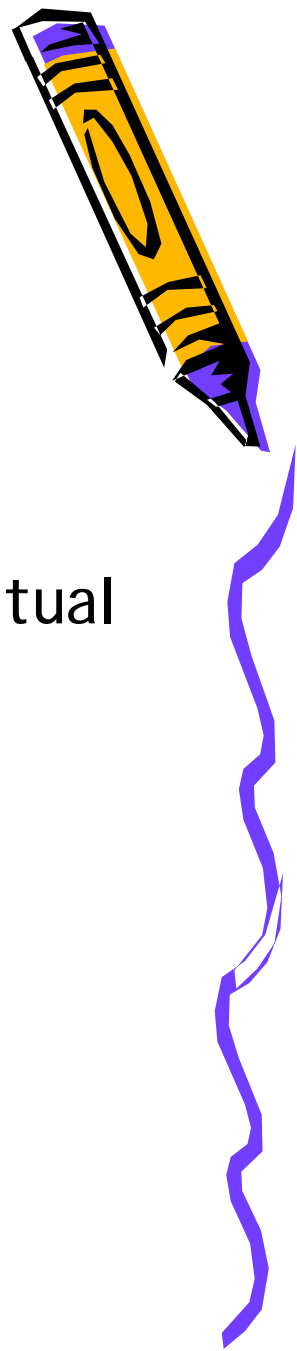


- Cost Standards Do Not Apply to Local Funds:
  - School Impact Fees
  - School District Capital Outlay Sales Surtax (half-cent sales tax)
  - School District Portion of Local Government Infrastructure Sales Tax
  - Proceeds from voted ad valorem tax
  - Proceeds from local bond issues supported by sales tax or ad valorem tax

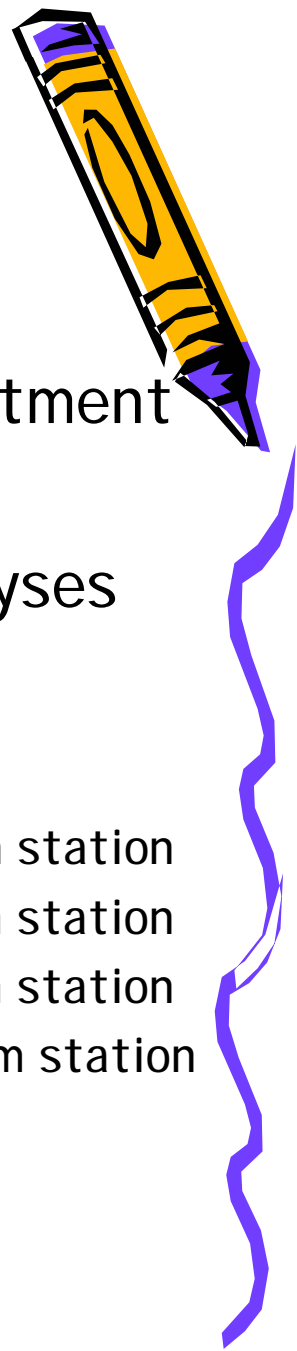


- Cost Standards Affect:

- Planning – Five-Year Work Program & Educational Plant Survey
- Budgeting – Five-Year Work Program & Actual Annual Budget
- Design - Size and Quantity of Space, Efficiency of Design
- Construction - Actual Cost



- The Cost Standards Are In The Form Of:



- Enrollment Limits

- District-wide projections provided by department

- Utilization Rates

- Recommend 90% for current class-size analyses

- Occupant Design Criteria

- Maximum space allowances for space types

- Example: 38 square feet per station for K-3 classroom station
- Example: 32 square feet per station for 4-6 classroom station
- Example: 30 square feet per station for 6-9 classroom station
- Example: 27 square feet per station for 9-12 classroom station



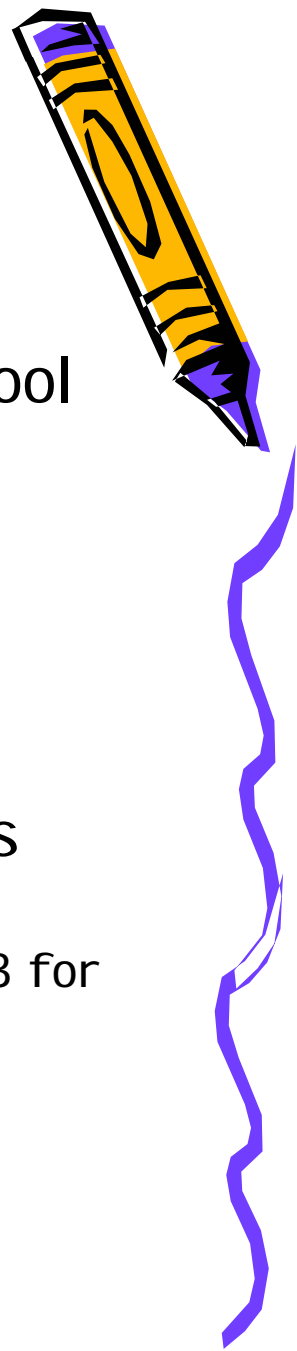
Cost Standards are in the Form of: (continued)

## - Building Efficiency

- To achieve maximum usable space in a school
  - Example: For elementary; 6% add-on for mechanical/electrical & 27% for corridors, wall thickness, stairways, and roof overhang

## - Cost per Student Station

- To keep overall cost within maximum limits
  - March 2003 Student Station costs: \$13,164 for elementary school, \$15,093 for middle, and \$19,973 for high school.



- Enforcement of Cost Controls
  - Review/Comment on District Five-Year Work Programs
  - Review and Validation of Educational Plant Surveys
  - Required Certification of Compliance for Release of PECO Funds
  - Post Audit Functions by Auditor General and OPPAGA
- Incentives for Functional and Frugal Schools
  - Efficient Use of Limited Funds
  - State Grants for Functional and Frugal Schools
    - School Infrastructure Thrift Program

\$172.4 million granted for 116 schools in 26 districts since 1998

