

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: **Class Size Reduction**

PROJECT NUMBER: **4125**

PROJECT DESCRIPTION:

Provides funds for the operational costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. DOE requires that in 2014-2015 each school meet the class size requirement by grade level.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	16,116,200	25,657,030	9,540,830
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>16,116,200</u>	<u>25,657,030</u>	<u>9,540,830</u>
300	Purchased Service	1,785,355	1,856,170	70,815
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>1,910,148</u>	<u>2,557,595</u>	<u>647,447</u>
	Total Combined Appropriation	<u>\$ 19,811,703</u>	<u>\$ 30,070,795</u>	<u>\$ 10,259,092</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	264.20	385.82	121.62
Professional / Technical	-	-	-
Total Staff	<u>264.20</u>	<u>385.82</u>	<u>121.62</u>

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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 963,684		\$ 963,684
Sub-Total (Page 1 Only)				\$ 963,684	\$ -	\$ 963,684
GRAND TOTAL				<u>\$ 963,684</u>	<u>\$ -</u>	<u>\$ 963,684</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 347,508		\$ 347,508
Sub-Total (Page 1 Only)				\$ 347,508	\$ -	\$ 347,508
GRAND TOTAL				\$ 347,508	\$ -	\$ 347,508

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 249,127		\$ 249,127
Sub-Total (Page 1 Only)				\$ 249,127	\$ -	\$ 249,127
GRAND TOTAL				<u>\$ 249,127</u>	<u>\$ -</u>	<u>\$ 249,127</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 273,451		\$ 273,451
Sub-Total (Page 1 Only)				\$ 273,451	\$ -	\$ 273,451
GRAND TOTAL				\$ 273,451	\$ -	\$ 273,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 22,400		\$ 22,400
Sub-Total (Page 1 Only)				\$ 22,400	\$ -	\$ 22,400
GRAND TOTAL				\$ 22,400	\$ -	\$ 22,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 2,557,595		\$ 2,557,595
Sub-Total (Page 1 Only)				\$ 2,557,595	\$ -	\$ 2,557,595
GRAND TOTAL				\$ 2,557,595	\$ -	\$ 2,557,595

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2013-2014	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	2.40	a		\$ 159,600
(B) Total Requested Additions, Deletions, Changes		2.40			\$ 159,600

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 159,600
(C) Total Positions Submitted for Approval FY 2014-2015	2.40		\$ 159,600

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 2.40 Teacher - 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - PROJECT 4125
BUDGET AND INSTRUCTIONAL UNIT ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

Revised
6/6/14

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS	ESTIMATED SALARIES & BENEFITS BASIC TEACHER	TOTAL CLASS SIZE UNIT ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	10.73	\$ 66,500	\$ 713,545
0041	BAKER SCHOOL	20.37	66,500	1,354,605
0051	BOB SIKES ELEMENTARY SCHOOL	15.46	66,500	1,028,090
0082	MEIGS MIDDLE SCHOOL	6.75	66,500	448,875
0092	SHOAL RIVER MIDDLE SCHOOL	10.79	66,500	717,535
0121	RUCKEL MIDDLE SCHOOL	12.18	66,500	809,970
0131	DESTIN ELEMENTARY SCHOOL	17.61	66,500	1,171,065
0151	EDGE ELEMENTARY SCHOOL	11.07	66,500	736,155
0161	EGLIN ELEMENTARY SCHOOL	10.69	66,500	710,885
0201	LAUREL HILL SCHOOL	14.39	66,500	956,935
0211	NICEVILLE HIGH SCHOOL	5.22	66,500	347,130
0222	NORTHWOOD ELEMENTARY SCHOOL	16.84	66,500	1,119,860
0241	SILVER SANDS SCHOOL	-	66,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	18.67	66,500	1,241,555
0271	PRYOR MIDDLE SCHOOL	7.75	66,500	515,375
0281	WRIGHT ELEMENTARY SCHOOL	11.07	66,500	736,155
0431	SHALIMAR ELEMENTARY SCHOOL	11.07	66,500	736,155
0541	ELLIOTT PT. ELEMENTARY SCHOOL	12.45	66,500	827,925
0561	MARY ESTHER ELEMENTARY SCHOOL	12.07	66,500	802,655
0571	PLEW ELEMENTARY SCHOOL	13.56	66,500	901,740
0581	CHOCTAW HIGH SCHOOL	4.73	66,500	314,545
0601	CRESTVIEW HIGH SCHOOL	5.45	66,500	362,425
0621	KENWOOD ELEMENTARY SCHOOL	11.07	66,500	736,155
0631	FLOROSA ELEMENTARY SCHOOL	11.07	66,500	736,155
0641	FT. WALTON BEACH HIGH SCHOOL	4.43	66,500	294,595
0651	BRUNER MIDDLE SCHOOL	9.96	66,500	662,340
0671	LEWIS K-8 SCHOOL	12.42	66,500	825,930
0681	LONGWOOD ELEMENTARY SCHOOL	11.07	66,500	736,155
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	3.66	66,500	243,390
0721	OKALOOSA STEM ACADEMY	3.87	66,500	257,355
0731	WALKER ELEMENTARY SCHOOL	13.84	66,500	920,360
0741	BLUEWATER ELEMENTARY SCHOOL	16.22	66,500	1,078,630
0751	ANTIOCH ELEMENTARY SCHOOL	15.70	66,500	1,044,050
0761	DAVIDSON MIDDLE SCHOOL	12.34	66,500	820,610
0771	DESTIN MIDDLE SCHOOL	7.47	66,500	496,755
0801	RICHBOURG SCHOOL	-	66,500	-
0811	SOUTHSIDE CENTER	1.38	66,500	91,770
TOTAL - DISTRICT SCHOOLS		383.42		\$ 25,497,430

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

Source of Information:

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.