

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

PROJECT NAME: Class Size Reduction - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

PROJECT DESCRIPTION:

The Advanced Placement Initiatives along with the vertical alignment of secondary courses provide opportunities for acceleration for all our OCSD students.

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	9,700	362	(9,338)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	9,700	362	(9,338)
300	Purchased Service	500	-	(500)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	-	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	24,725	25,325	600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 36,925	\$ 25,687	\$ (11,238)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	\$ 514	\$ (152)	\$ 362
0730	DUES AND FEES District College Board annual dues/fees	6300	INSTR & CURR DEVEL SVC	325		325
0750	OTHER PERSONNEL SERVICES (TEMP) Algebra Training: 25 teachers x 2 days x \$100 = \$10,000 Algebra II Training: 30 teachers x 2 days x \$100 a day = \$6,000 Biology and Integrated Science I: 32 teachers x 2 days x \$100 a day = \$6,400 DBQ Project	6300	INSTR & CURR DEVEL SVC	35,400	(10,400)	25,000
	High School: 20 teachers x 2 days x \$100 a day = \$4,000 Teaching Best Practices: \$9,000 -District Collaboration Nation for ELA and Social Studies					
Sub-Total (Page 1 Only)				\$ 36,239	\$ (10,552)	\$ 25,687
GRAND TOTAL				\$ 36,239	\$ (10,552)	\$ 25,687

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.