

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	362	16,444	16,082
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>362</u>	<u>16,444</u>	<u>16,082</u>
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,400	2,400
600	Capital Outlay	-	-	-
700	Other Expenses	25,325	325	(25,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 25,687</u>	<u>\$ 19,669</u>	<u>\$ (6,018)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
0117	WORKSHOPS Pre AP/AP Rigorous Strategies: 45 Teachers x \$13/hr x 5 hrs x 3 days = \$8,775 Vertical Alignment for high school and middle school feeder patterns: 50 Teachers x \$13/hr x 5 hrs x 2 days = \$6,500	6300	INSTR & CURR DEVEL SVC	\$ 15,275		\$ 15,275
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	1,169		1,169
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for Pre AP/AP Rigorous Strategies workshop	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES PD training TEAMS ELA book from CollegeBoard for 50 AP Teachers in middle and high schools: \$37/book plus \$100 shipping = \$1,950 Additional Vertical Alignment training: binders, notebooks, dividers, highlighters, paper, chart paper, etc. - 2 days x \$225/day (25 teachers a day) = \$450	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0730	DUES AND FEES CollegeBoard annual dues	6300	INSTR & CURR DEVEL SVC	325		325
Sub-Total (Page 1 Only)				\$ 19,669	\$ -	\$ 19,669
GRAND TOTAL				\$ 19,669	\$ -	\$ 19,669

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.