

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

**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 2015-2016 each school meet the class size requirement by grade level.

**FUND SOURCE:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2014-2015 Appropriation</u>	<u>2015-2016 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25,657,030	18,117,840	(7,539,190)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>25,657,030</u>	<u>18,117,840</u>	<u>(7,539,190)</u>
300	Purchased Service	1,856,170	1,885,186	29,016
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,557,595	1,717,034	(840,561)
	<b>Total Combined Appropriation</b>	<u>\$ 30,070,795</u>	<u>\$ 21,720,060</u>	<u>\$ (8,350,735)</u>

<b>STAFFING</b>			
	<u>2014-2015 Recommendation</u>	<u>2015-2016 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	385.82	269.60	(116.22)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>385.82</u>	<u>269.60</u>	<u>(116.22)</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**  
**CLASS SIZE REDUCTION - PROJECT 4125**  
**ALLOCATION OF CLASS SIZE UNITS TO COMPLY WITH STATE REQUIREMENT**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>2015-2016 ELEMENTARY TEACHER UNITS</b>	<b>2015-2016 MIDDLE CORE TEACHER UNITS</b>	<b>2015-2016 HIGH CORE TEACHER UNITS</b>	<b>2015-2016 TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT</b>	<b>TOTAL CLASS SIZE UNIT ALLOCATION</b>
						<b>\$ 67,200</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	6.00	-	-	6.00	\$ 403,200
0041	BAKER SCHOOL	8.00	3.60	2.00	13.60	913,920
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	322,560
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.20	-	7.20	483,840
0121	RUCKEL MIDDLE SCHOOL	-	8.20	-	8.20	551,040
0131	DESTIN ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	403,200
0201	LAUREL HILL SCHOOL	5.00	2.00	1.20	8.20	551,040
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	282,240
0222	NORTHWOOD ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0271	PRYOR MIDDLE SCHOOL	-	5.00	-	5.00	336,000
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0431	SHALIMAR ELEMENTARY SCHOOL	10.00	-	-	10.00	672,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0571	PLEW ELEMENTARY SCHOOL	9.00	-	-	9.00	604,800
0581	CHOCTAW HIGH SCHOOL	-	-	3.60	3.60	241,920
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	268,800
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0631	FLOROSA ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	-	6.40	-	6.40	430,080
0671	LEWIS K-8 SCHOOL	7.00	2.40	-	9.40	631,680
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	537,600
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	3.20	3.20	215,040
0721	OKALOOSA STEM ACADEMY	-	2.60	-	2.60	174,720
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0741	BLUEWATER ELEMENTARY SCHOOL	11.00	-	-	11.00	739,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	806,400
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	537,600
0771	DESTIN MIDDLE SCHOOL	2.00	4.40	-	6.40	430,080
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	2.00	-	-	2.00	134,400
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>191.00</b>	<b>54.60</b>	<b>21.60</b>	<b>267.20</b>	<b>\$ 17,955,840</b>

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

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)	\$ 954,176		\$ 954,176
Sub-Total (Page 1 Only)				\$ 954,176	\$ -	\$ 954,176
GRAND TOTAL				<u>\$ 954,176</u>	<u>\$ -</u>	<u>\$ 954,176</u>

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

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)	\$ 343,204		\$ 343,204
Sub-Total (Page 1 Only)				\$ 343,204	\$ -	\$ 343,204
GRAND TOTAL				\$ 343,204	\$ -	\$ 343,204

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

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)	\$ 244,326		\$ 244,326
Sub-Total (Page 1 Only)				\$ 244,326	\$ -	\$ 244,326
GRAND TOTAL				\$ 244,326	\$ -	\$ 244,326

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

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)	\$ 325,685		\$ 325,685
Sub-Total (Page 1 Only)				\$ 325,685	\$ -	\$ 325,685
GRAND TOTAL				<u>\$ 325,685</u>	<u>\$ -</u>	<u>\$ 325,685</u>



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

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	\$ 1,717,034		\$ 1,717,034
Sub-Total (Page 1 Only)				\$ 1,717,034	\$ -	\$ 1,717,034
GRAND TOTAL				<u>\$ 1,717,034</u>	<u>\$ -</u>	<u>\$ 1,717,034</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
<b>(A) Total Positions Approved For FY 2014-2015</b>	2.40		\$ 162,000

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.40		\$ 162,000

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

## 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 <sup>st</sup> 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.