

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Class Size Reduction

PROJECT NUMBER: 4125

PROJECT DESCRIPTION:

Class Size Reduction is the categorical program in the proposed budget which funds the costs associated with implementing the constitutional amendment requirements to reduce the pupil/teacher ratio. Amendment IX of the Florida Constitution requires a maximum class size for grades pre-kindergarten through 3 to be 18 students, for grades 4 through 8 to be 22 students, and for grades 9 through 12 to be 25 students. Amendment IX of the Florida Constitution requires that each school meet the class size requirement by class.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,117,840	17,938,168	(179,672)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	18,117,840	17,938,168	(179,672)
300	Purchased Service	1,885,186	1,853,421	(31,765)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,717,034	2,054,036	337,002
	Total Combined Appropriation	\$ 21,720,060	\$ 21,845,625	\$ 125,565

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	269.60	265.72	(3.88)
Professional / Technical	-	-	-
Total Staff	269.60	265.72	(3.88)

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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	ELEMENTARY TEACHER UNITS	MIDDLE CORE TEACHER UNITS	HIGH CORE TEACHER UNITS	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
						\$ 67,500
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 337,500
0041	BAKER SCHOOL	8.00	3.00	0.80	11.80	796,500
0051	BOB SIKES ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0082	MEIGS MIDDLE SCHOOL	-	5.20	-	5.20	351,000
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.60	-	7.60	513,000
0121	RUCKEL MIDDLE SCHOOL	-	9.20	-	9.20	621,000
0131	DESTIN ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	6.00	405,000
0201	LAUREL HILL SCHOOL	6.00	1.80	1.20	9.00	607,500
0211	NICEVILLE HIGH SCHOOL	-	-	4.00	4.00	270,000
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0271	PRYOR MIDDLE SCHOOL	-	5.40	-	5.40	364,500
0281	WRIGHT ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	607,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0571	PLEW ELEMENTARY SCHOOL	10.00	-	-	10.00	675,000
0581	CHOCTAW HIGH SCHOOL	-	-	3.40	3.40	229,500
0601	CRESTVIEW HIGH SCHOOL	-	-	3.80	3.80	256,500
0621	KENWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	472,500
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.00	3.00	202,500
0651	BRUNER MIDDLE SCHOOL	-	6.60	-	6.60	445,500
0671	LEWIS K-8 SCHOOL	7.00	2.60	-	9.60	648,000
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.60	2.60	175,500
0721	OKALOOSA STEMM ACADEMY	-	2.80	-	2.80	189,000
0731	WALKER ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	810,000
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	-	-	11.00	742,500
0761	DAVIDSON MIDDLE SCHOOL	-	8.00	-	8.00	540,000
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	472,500
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	1.00	67,500
TOTAL - DISTRICT SCHOOLS		187.00	57.20	18.80	263.00	\$ 17,752,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 962,251		\$ 962,251
Sub-Total (Page 1 Only)				\$ 962,251	\$ -	\$ 962,251
GRAND TOTAL				\$ 962,251	\$ -	\$ 962,251

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 344,313		\$ 344,313
Sub-Total (Page 1 Only)				\$ 344,313	\$ -	\$ 344,313
GRAND TOTAL				\$ 344,313	\$ -	\$ 344,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 255,495		\$ 255,495
Sub-Total (Page 1 Only)				\$ 255,495	\$ -	\$ 255,495
GRAND TOTAL				\$ 255,495	\$ -	\$ 255,495

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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)	\$ 289,919		\$ 289,919
Sub-Total (Page 1 Only)				\$ 289,919	\$ -	\$ 289,919
GRAND TOTAL				\$ 289,919	\$ -	\$ 289,919

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth

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)	\$ 1,443		\$ 1,443
Sub-Total (Page 1 Only)				\$ 1,443	\$ -	\$ 1,443
GRAND TOTAL				<u>\$ 1,443</u>	<u>\$ -</u>	<u>\$ 1,443</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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	\$ 2,054,036		\$ 2,054,036
Sub-Total (Page 1 Only)				\$ 2,054,036	\$ -	\$ 2,054,036
GRAND TOTAL				<u>\$ 2,054,036</u>	<u>\$ -</u>	<u>\$ 2,054,036</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.40		\$ 162,000
(A) Total Positions Approved For FY 2015-2016	2.40		\$ 162,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.20	a	\$ 13,500
(B) Total Requested Additions, Deletions, Changes		0.20		\$ 13,500

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,500
(C) Total Positions Submitted for Approval FY 2016-2017	2.60		\$ 175,500

***Note:**

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

(a) Add 0.20 Teacher - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name:	Teaching Adjudicated Youth
Cost Center No.:	9819
Project Name:	CSR - Class Size Reduction
Fund Number :	1010
Project Number:	4125
Type Funding:	State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.12	a		\$ 10,168
(B) Total Requested Additions, Deletions, Changes		0.12			\$ 10,168

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.12		\$ 10,168
(C) Total Positions Submitted for Approval FY 2016-2017	0.12		\$ 10,168

***Note:**

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

(a) Add 0.12 Teacher - DJJ - 10 Month effective August 5, 2016.

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.