

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	17,938,168	18,440,128	501,960
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,938,168</u>	<u>18,440,128</u>	<u>501,960</u>
300	Purchased Service	1,853,421	1,802,449	(50,972)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	2,054,036	4,250,412	2,196,376
	Total Combined Appropriation	<u>\$ 21,845,625</u>	<u>\$ 24,492,989</u>	<u>\$ 2,647,364</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	265.72	272.76	7.04
Professional / Technical	-	-	-
Total Staff	<u>265.72</u>	<u>272.76</u>	<u>7.04</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 2017-2018
AS OF JUNE 2017**

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
						\$ 67,600
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	5.00	-	-	5.00	\$ 338,000
0041	BAKER SCHOOL	9.00	3.20	1.20	13.40	905,840
0051	BOB SIKES ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0082	MEIGS MIDDLE SCHOOL	-	4.80	-	4.80	324,480
0092	SHOAL RIVER MIDDLE SCHOOL	-	7.40	-	7.40	500,240
0121	RUCKEL MIDDLE SCHOOL	-	10.40	-	10.40	703,040
0131	DESTIN ELEMENTARY SCHOOL	14.00	-	-	14.00	946,400
0151	EDGE ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0161	EGLIN ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0201	LAUREL HILL SCHOOL	6.00	2.00	1.20	9.20	621,920
0211	NICEVILLE HIGH SCHOOL	-	-	4.20	4.20	283,920
0222	NORTHWOOD ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0271	PRYOR MIDDLE SCHOOL	-	6.00	-	6.00	405,600
0281	WRIGHT ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	-	-	9.00	608,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0571	PLEW ELEMENTARY SCHOOL	11.00	-	-	11.00	743,600
0581	CHOCTAW HIGH SCHOOL	-	-	3.20	3.20	216,320
0601	CRESTVIEW HIGH SCHOOL	-	-	4.00	4.00	270,400
0621	KENWOOD ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0631	FLOROSA ELEMENTARY SCHOOL	7.00	-	-	7.00	473,200
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	3.60	3.60	243,360
0651	BRUNER MIDDLE SCHOOL	-	6.80	-	6.80	459,680
0671	LEWIS SCHOOL	7.00	2.60	-	9.60	648,960
0681	LONGWOOD ELEMENTARY SCHOOL	8.00	-	-	8.00	540,800
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	2.40	2.40	162,240
0721	OKALOOSA STEM ACADEMY	-	2.00	-	2.00	135,200
0731	WALKER ELEMENTARY SCHOOL	10.00	-	-	10.00	676,000
0741	BLUEWATER ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0751	ANTIOCH ELEMENTARY SCHOOL	12.00	-	-	12.00	811,200
0761	DAVIDSON MIDDLE SCHOOL	-	9.00	-	9.00	608,400
0771	DESTIN MIDDLE SCHOOL	2.00	5.00	-	7.00	473,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	-	-	2.00	135,200
TOTAL - DISTRICT SCHOOLS		191.00	59.20	19.80	270.00	\$ 18,252,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,760
(A) Total Positions Approved For FY 2016-2017	2.60		\$ 175,760

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 175,760
(C) Total Positions Submitted for Approval FY 2017-2018	2.60		\$ 175,760

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.12		\$ 10,168
(A) Total Positions Approved For FY 2016-2017	0.12		\$ 10,168

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.04	a		\$ 2,200
(B) Total Requested Additions, Deletions, Changes		0.04			\$ 2,200

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.16		\$ 12,368
(C) Total Positions Submitted for Approval FY 2017-2018	0.16		\$ 12,368

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

(a) Add 0.04 Teacher - DJJ - 10 Month effective August 7, 2017.

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