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:

Object Group Number	Object Group Name	Origin Ar	nal 2016-2017 propriation	2017-2018 propriation	\$ Incr	ease (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- 17,938,168 - 17,938,168	\$ 18,440,128	\$	501,96
300	Purchased Service		1,853,421	 1,802,449		(50,97
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		
700	Other Expenses		-	-		
900	Transfers/Reserves		2,054,036	 4,250,412		2,196,37
	Total Combined Appropriation	\$	21,845,625	\$ 24,492,989	\$	2,647,36

	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	265.72	272.76	7.04
Professional / Technical		-	
Total Staff	265.72	272.76	7.04

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	S AL	TAL CLASS SIZE UNIT LOCATION 67,600
DISTRICT SO	CHOOLS					\$	67,600
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 STEMM 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
	TRICT SCHOOLS	191.00	59.20	19.80	270.00	\$	18,252,000

COST CENTER NAM	E: Liza Jackson Preparatory School		_	CENTER NUMBER:		980
PROJECT NAME:	Class Size Reduction		-	PROJECT NUMBER:		412:
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399 CHARTER/CC	ONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 951,222		\$ 951,222
Sub-Total (Pag	e 1 Only)	I	1	\$ 951,222	2 \$ -	\$ 951,222
GRAND TOTA	AL			\$ 951,222	- \$	\$ 951,222

COST CENTER NA	ME: McKay Scholarships		_	CENTER NUMBER:		3518
PROJECT NAME:	Class Size Reduction		-	PROJECT NUMBER:		412:
OBJ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399 CHARTER/0	CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 327,378		\$ 327,378
Sub-Total (P	Page 1 Only)	I	1	\$ 327,378	\$ -	\$ 327,378
GRAND TO	TAL			\$ 327,378	\$-	\$ 327,378

COST CENTER NAM	IE: NWFSC Collegiate High School		_	CENTER	NUMBER:		 980
PROJECT NAME:	Class Size Reduction		-	PROJECT	Γ NUMBER:		 412:
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AN REQ	40UNT UESTED	ADJUSTMENT	ROPOSED FINAL BUDGET
0399 CHARTER/CO	ONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	253,696		\$ 253,696
Sub-Total (Pag	ge 1 Only)	1		\$	253,696	\$ -	\$ 253,696
GRAND TOT.	AL			\$	253,696	\$-	\$ 253,696

COST CENTER NA	ME: Okaloosa Academy		_	CENTER NUMBER:		980
PROJECT NAME:	Class Size Reduction		-	PROJECT NUMBER:		412:
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399 CHARTER/C	CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 270,070		\$ 270,070
Sub-Total (Pa	age 1 Only)	 	1	\$ 270,070	\$ -	\$ 270,070
GRAND TO	TAL			\$ 270,070	\$ -	\$ 270,070

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COST	CENTER NAME:	Teaching Adjudicated Youth		_	CENTER NUMB	ER:			9819
PROJ	ECT NAME:	Class Size Reduction		-	PROJECT NUME	BER:			4125
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTEI		ADJUSTMENT		PROPOSED FINAL BUDGET
0310	PROFESSIONAL	& TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	83		\$	83
								\vdash	
								<u> </u>	
								<u> </u>	
	Sub-Total (Page 1	Only)			\$	83 \$	-	\$	83
	GRAND TOTAL				\$	83 \$	-	\$	83

COST CENTE	ER NAME: Remittances, Transfers, & Fund Balance		_	CENTER NUMBER:		9020
PROJECT NA	ME: Class Size Reduction		-	PROJECT NUMBER:		412:
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997 RESEF	RVE - PROJECTS	9890	RESERVES	\$ 4,250,412		\$ 4,250,412
						-
Sub-To	otal (Page 1 Only)	I	1	\$ 4,250,412	\$ -	\$ 4,250,412
GRAN	ID TOTAL			\$ 4,250,412	\$-	\$ 4,250,412

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

Туре

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 A	oproved for Fiscal Yea	ar 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 A	Additions, Deletic	ons and/or Changes	- Fiscal Year 2016-201	17
Job Title	Type*	# of Positions	Average Cost	Total Cost
				•
Total Approved Additions, Deletior	ns, 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, Chang	-			\$ -	

Section C

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

<u>*Note:</u> 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

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 A	Additions, Deletion	ons and/or Changes	- Fiscal Year 2016-201	17
Job Title	Туре*	# of Positions	Average Cost	Total Cost
otal Approved Additions, Deletior	ns, 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	А	0.04	а		\$	2,200
(B) Total Requested Additions, Deletions	s, Changes	0.04			\$	2,200

Section C

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

<u>*Note:</u> 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:

<u>Class Size</u> 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.

<u>Class Load</u> 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

<u>Secondary</u>	Maximum Class Load
Academic and Vocatio	nal 150
Physical Education	220