

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,440,128	19,944,540	1,504,412
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,440,128</u>	<u>19,944,540</u>	<u>1,504,412</u>
300	Purchased Service	1,802,449	1,762,085	(40,364)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,250,412	1,564,166	(2,686,246)
	Total Combined Appropriation	<u>\$ 24,492,989</u>	<u>\$ 23,270,791</u>	<u>\$ (1,222,198)</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	272.76	287.80	15.04
Professional / Technical	-	-	-
Total Staff	<u>272.76</u>	<u>287.80</u>	<u>15.04</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 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL CLASS SIZE UNITS TO MEET STATE REQUIREMENT	TOTAL CLASS SIZE UNIT ALLOCATION
			\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	7.00	\$ 485,100
0041	BAKER SCHOOL	12.60	873,180
0051	BOB SIKES ELEMENTARY SCHOOL	12.00	831,600
0082	MEIGS MIDDLE SCHOOL	6.20	429,660
0092	SHOAL RIVER MIDDLE SCHOOL	7.80	540,540
0121	RUCKEL MIDDLE SCHOOL	10.80	748,440
0131	DESTIN ELEMENTARY SCHOOL	13.00	900,900
0151	EDGE ELEMENTARY SCHOOL	9.00	623,700
0161	EGLIN ELEMENTARY SCHOOL	7.00	485,100
0201	LAUREL HILL SCHOOL	8.20	568,260
0211	NICEVILLE HIGH SCHOOL	4.40	304,920
0222	NORTHWOOD ELEMENTARY SCHOOL	10.00	693,000
0241	SILVER SANDS SCHOOL	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	11.00	762,300
0271	PRYOR MIDDLE SCHOOL	5.80	401,940
0281	WRIGHT ELEMENTARY SCHOOL	8.00	554,400
0431	SHALIMAR ELEMENTARY SCHOOL	9.00	623,700
0541	ELLIOTT PT. ELEMENTARY SCHOOL	9.00	623,700
0561	MARY ESTHER ELEMENTARY SCHOOL	8.00	554,400
0571	PLEW ELEMENTARY SCHOOL	10.00	693,000
0581	CHOCTAW HIGH SCHOOL	3.40	235,620
0601	CRESTVIEW HIGH SCHOOL	4.20	291,060
0621	KENWOOD ELEMENTARY SCHOOL	8.00	554,400
0631	FLOROSA ELEMENTARY SCHOOL	9.00	623,700
0641	FT. WALTON BEACH HIGH SCHOOL	3.60	249,480
0651	BRUNER MIDDLE SCHOOL	7.40	512,820
0671	LEWIS SCHOOL	11.00	762,300
0681	LONGWOOD ELEMENTARY SCHOOL	7.00	485,100
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	2.40	166,320
0721	OKALOOSA STEM ACADEMY	4.40	304,920
0731	WALKER ELEMENTARY SCHOOL	11.00	762,300
0741	BLUEWATER ELEMENTARY SCHOOL	13.00	900,900
0751	ANTIOCH ELEMENTARY SCHOOL	13.00	900,900
0761	DAVIDSON MIDDLE SCHOOL	9.80	679,140
0771	DESTIN MIDDLE SCHOOL	7.20	498,960
0801	RICHBOURG SCHOOL	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	2.00	138,600
TOTAL		285.20	\$ 19,764,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 180,180
(A) Total Positions Approved For FY 2017-2018	2.60		\$ 180,180

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.60		\$ 180,180
(C) Total Positions Submitted for Approval FY 2018-2019	2.60		\$ 180,180

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	0.16		\$ 11,437
(A) Total Positions Approved For FY 2017-2018	0.16		\$ 11,437

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	D	(0.16)	a	\$ (11,437)
(B) Total Requested Additions, Deletions, Changes		(0.16)		\$ (11,437)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2018-2019	-		\$ -

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

(a) Delete 0.16 Teacher - DJJ - 10 Month effective August 8, 2018.

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