

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Class Size Reduction - Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of math as well as increases overall standardized test scores in the School District, to achieve state and national competitive standing in STEM.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	11,201	217	(10,984)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	11,229	245	(10,984)
300	Purchased Service	12,400	6,485	(5,915)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	5,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	9,100	15,250	6,150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 35,729	\$ 26,980	\$ (8,749)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 434	\$ (189)	\$ 245
0330	IN COUNTY TRAVEL Travel for Specialist and Instructional Coaches to travel to meetings and to and from schools for trainings	6300	INSTR & CURR DEVEL SVC	3,600	(1,600)	2,000
0331	OUT OF COUNTY TRAVEL Travel for Specialist and two Instructional Coaches to attend national conference(s): \$2,000 Travel for Specialist to attend two state conferences required by DOE: \$1,600	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings to DOE	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for 1 Specialist -\$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for trainings and professional development	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Supplies for Specialist: \$500 Supplies for Math Coaches: 9 coaches x \$200 per coach = \$1,800 Intensive Math materials for all Middle and High School IM classes: \$8,000	6300	INSTR & CURR DEVEL SVC	10,300	(5,300)	5,000
0730	DUES AND FEES Dues for professional math organizations (NCTM/FAMS/FCTM)	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 1 Only)				\$ 19,069	\$ (7,089)	\$ 11,980
GRAND TOTAL				\$ 47,069	\$ (20,089)	\$ 26,980

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BUDGET ADJUSTMENT SHEET
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MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Middle School Math training (textbook/math strategies implementation): -60 teachers x 2 days x \$100 a day = \$12,000 Algebra IA Block (Stations, Spiraling, Small Group, Formative Assessment, iReady): -10 teachers x 4 days x \$100 a day = \$4,000	6300	INSTR & CURR DEVEL SVC	\$ 28,000	\$ (13,000)	\$ 15,000
	Middle School Intensive Math training (Stations, Spiraling, Small Group, Formative Assessment, iReady): -30 teachers x 4 days x \$100 a day = \$12,000					
Sub-Total (Page 2 Only)				\$ 28,000	\$ (13,000)	\$ 15,000
GRAND TOTAL				\$ 47,069	\$ (20,089)	\$ 26,980

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.