

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	217	-	(217)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>245</u>	<u>28</u>	<u>(217)</u>
300	Purchased Service	6,485	94,430	87,945
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,800	(1,200)
600	Capital Outlay	-	-	-
700	Other Expenses	15,250	600	(14,650)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 26,980</u>	<u>\$ 98,858</u>	<u>\$ 71,878</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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) Benefits for cellular telephone	6300	INSTR & CURR DEVEL SVC	\$ 28		\$ 28
0330	IN COUNTY TRAVEL In-county trainings, Professional Development, and support to all county schools: 1 Specialist and 2 District Coaches x \$150/month x 12 months = \$5,400	6300	INSTR & CURR DEVEL SVC	5,400		5,400
0331	OUT OF COUNTY TRAVEL Travel to regional and national conferences: 1 Specialist - \$1,000 Travel to attend 2 State required conferences: 1 Specialist, 2 conferences x \$500 per conference = \$1,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0365	SOFTWARE SUBSCRIPTIONS iReady Math Program (elementary): 1,200 seats x \$30/seat = \$36,000 iReady toolkits (elementary): 1 kit per school x \$290/kit = \$6,670 Think Through Math (for all middle and high school IM students and Algebra IA/IB Block students - 1500 seats x \$29/seat = \$43,500	6300	INSTR & CURR DEVEL SVC	86,170		86,170
0375	CELLULAR TELEPHONE 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for Professional Development trainings, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES 10 Math Coaches x \$200/coach = \$2,000 2 District Coaches + 1 Specialist x \$333/person = \$1,000 Professional Development: books, binders, notebooks, graph paper, chart paper, big post it notes, calculators, etc. - \$1,000	6300	INSTR & CURR DEVEL SVC	3,800		3,800
0730	DUES AND FEES Dues for professional math organizations for 2 Math Coaches and 1 Specialist: NCTM - \$114/year x 3 people = \$342; FAMS - \$35/year x 3 people = \$105; FCTM - \$35/year x 3 people = \$105; other memberships to professional organizations - \$48	6300	INSTR & CURR DEVEL SVC	600		600
Sub-Total (Page 1 Only)				\$ 98,858	\$ -	\$ 98,858
GRAND TOTAL				<u>\$ 98,858</u>	<u>\$ -</u>	<u>\$ 98,858</u>

## 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 <sup>st</sup> 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.