

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Class Size Reduction - Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to increase students' knowledge and comprehension of various aspects of math as well as increases in overall standardized test scores in the School District, enabling students 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 55	\$ 27
	Educational Support	-	-	-
	Instructional	-	2,743	2,743
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	28	2,798	2,770
300	Purchased Service	94,430	74,528	(19,902)
400	Energy Services	-	-	-
500	Materials & Supplies	3,800	9,800	6,000
600	Capital Outlay	-	-	-
700	Other Expenses	600	448	(152)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 98,858	\$ 87,574	\$ (11,284)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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
0102	SALARY - OTHER COMPENSATION Development of materials to be used in PD: 1 coach x 66 hours x \$36/hour = \$2,376	6300	INSTR & CURR DEVEL SVC	\$ 2,376		\$ 2,376
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	180	5	185
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	240	(3)	237
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fee for iReady training: 3 days x \$1,400/day = \$4,200	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0330	IN COUNTY TRAVEL Travel to schools, school board meetings, other district functions, etc.: 1 specialist x \$125/month x 12 months = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Required State conferences: 1 specialist x 2 conferences x \$600 = \$1,200 Regional and National conferences: 1 specialist & 1 coach - \$2,000 Travel for elementary coaches to attend 1 National or State conference each: 7 coaches x \$850/coach = \$5,950	6300	INSTR & CURR DEVEL SVC	9,150		9,150
0365	SOFTWARE SUBSCRIPTIONS iReady Math Elementary (All elementary level 1 and 2 students plus Online Toolboxes for 23 schools): \$28,083 Think Through Math (Middle and High School Intensive Math Students): \$19,575 IXL (Algebra IA/IB Block Teachers): \$10,800	6300	INSTR & CURR DEVEL SVC	58,458		58,458
0375	CELLULAR TELEPHONE 2 stipends x \$30/month x 12 months = \$720	6300	INSTR & CURR DEVEL SVC	720		720
Sub-Total (Page 1 Only)				\$ 76,824	\$ 2	\$ 76,826
GRAND TOTAL				\$ 87,572	\$ 2	\$ 87,574

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for professional development, trainings, etc.	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0510	SUPPLIES 11 Math Coaches x \$200 = \$2,200; 1 specialist & 1 coach x \$500 = \$1,000 Books, binders, pens, pencils, white boards, markers, calculators, etc.: \$800 Summer Acceleration Studies for Rising 5th Graders: \$200 Secondary Observation Model: 14 teachers x \$400 = \$5,600	6300	INSTR & CURR DEVEL SVC	9,800		9,800
0730	DUES AND FEES NCTM dues: 2 memberships x \$114/membership = \$228 FAMS dues: 2 memberships x \$35/membership = \$70 FCTM dues: 2 memberships x \$75/membership = \$150	6300	INSTR & CURR DEVEL SVC	448		448
Sub-Total (Page 2 Only)				\$ 10,748	\$ -	\$ 10,748
GRAND TOTAL				\$ 87,572	\$ 2	\$ 87,574