

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55	\$ 28	\$ (27)
	Educational Support	-	-	-
	Instructional	2,743	5,242	2,499
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,798</u>	<u>5,270</u>	<u>2,472</u>
300	Purchased Service	74,528	72,004	(2,524)
400	Energy Services	-	-	-
500	Materials & Supplies	9,800	4,200	(5,600)
600	Capital Outlay	-	-	-
700	Other Expenses	448	224	(224)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 87,574</u>	<u>\$ 81,698</u>	<u>\$ (5,876)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<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 2017-2018

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 Summer Acceleration Program (Davidson, Meigs, Pryor): 3 teachers (1 per school) x 3.5 hrs./day x 12 days x \$36/hr. = \$4,536	6300	INSTR & CURR DEVEL SVC	\$ 4,536		\$ 4,536
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	342	17	359
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	375		375
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 1 Specialist x \$50/month x 12 months = \$600 (Title I will pay for 80% of travel for 2nd Specialist)	6300	INSTR & CURR DEVEL SVC	2,100		2,100
0331	OUT OF COUNTY TRAVEL State conferences: 1 Specialist x 2 conferences x \$600 = \$1,200 Regional and National conferences: \$1,000	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0365	SOFTWARE SUBSCRIPTIONS iReady Math Elem: \$22,500.00; Toolboxes: \$6,275.55 iReady Math Middle: \$2,692.80; Imagine Learning (TTM): \$20,375.00; IXL (Algebra 1A/IB Block Teachers): \$10,800.00	6300	INSTR & CURR DEVEL SVC	62,644		62,644
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 76,757	\$ 17	\$ 76,774
GRAND TOTAL				\$ 81,681	\$ 17	\$ 81,698

