

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

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ -	\$ (28)
	Educational Support	-	-	-
	Instructional	5,242	6,913	1,671
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,270</u>	<u>6,913</u>	<u>1,643</u>
300	Purchased Service	72,004	63,335	(8,669)
400	Energy Services	-	-	-
500	Materials & Supplies	4,200	13,698	9,498
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 81,698</u>	<u>\$ 84,170</u>	<u>\$ 2,472</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
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 2018-2019

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 Secondary ALD Question Writing: Geometry: 3 teachers x 15 hours x \$36/hour = \$1,620 7th & 8th Grade: 6 teachers x 20 hours x \$36/hour = \$4,320	6300	INSTR & CURR DEVEL SVC	\$ 5,940		\$ 5,940
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	471	20	491
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	482		482
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fee for iReady training: 3 days x \$2,000/day = \$6,000	6300	INSTR & CURR DEVEL SVC	6,000		6,000
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: \$21,000; Imagine Learning (TTM): \$20,375; IXL (Algebra IA/IB Block Teachers): \$10,800	6300	INSTR & CURR DEVEL SVC	52,175		52,175
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 69,728	\$ 20	\$ 69,748
GRAND TOTAL				\$ 94,985	\$ (10,815)	\$ 84,170

