

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,909	5,534	3,625
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,909	5,534	3,625
300	Purchased Service	67,038	62,522	(4,516)
400	Energy Services	-	-	-
500	Materials & Supplies	4,200	4,550	350
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 73,371	\$ 72,830	\$ (541)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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/hr. = \$1,620 New Standards Curriculum Creation 10 teachers X 8.5 hrs. x \$36 hrs. = \$3,060	6300	INSTR & CURR DEVEL SVC	\$ 4,680		\$ 4,680
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	468		468
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	386		386
0310	PROFESSIONAL & TECHNICAL SERV Consultant fee for iReady training: 2 days x \$1,500/day = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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 \$20/month x 12 months = \$240 (Title I will pay for 80% of travel for 2nd Specialist)	6300	INSTR & CURR DEVEL SVC	1,740		1,740
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. level 1 and 2 students): \$21,000; Imagine Math (middle school IM students): \$20,371; IXL (IM for high school students): \$13,201	6300	INSTR & CURR DEVEL SVC	54,572		54,572
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 67,406	\$ -	\$ 67,406
GRAND TOTAL				\$ 72,830	\$ -	\$ 72,830

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MIS 3176

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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	\$ 650		\$ 650
0510	SUPPLIES 9 Math Coaches x \$200 = \$1,800; Specialists supplies & Manipulatives = \$1,000; Summer Acceleration Studies for Rising 5th Graders - paper and consumables for 3 teachers x \$250 per teacher = \$750; Books, binders, pens, pencils, white boards, markers, calculators, etc.: \$1,000;	6300	INSTR & CURR DEVEL SVC	4,550		4,550
0730	DUES AND FEES NCTM dues: 1 membership x \$114/membership = \$114 FAMS dues: 1 membership x \$35/membership = \$35 FCTM dues: 1 membership x \$75/membership = \$75	6300	INSTR & CURR DEVEL SVC	224		224
Sub-Total (Page 2 Only)				\$ 5,424	\$ -	\$ 5,424
GRAND TOTAL				\$ 72,830	\$ -	\$ 72,830