

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,565	5,623	58
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,565	5,623	58
300	Purchased Service	4,950	4,710	(240)
400	Energy Services	-	-	-
500	Materials & Supplies	4,550	4,760	210
600	Capital Outlay	-	-	-
700	Other Expenses	224	224	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 15,289	\$ 15,317	\$ 28

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 Aligning Curriculum to New Standards 5 teachers x 26 hrs x \$36/hr = \$4,680	6300	INSTR & CURR DEVEL SERVICE	\$ 4,680		\$ 4,680
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	557		557
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6300	INSTR & CURR DEVEL SERVICE	358	28	386
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 SERVICE	1,500		1,500
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 SERVICE	2,200		2,200
0375	CELLULAR TELEPHONE 1 stipend x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
0390	OTHER PURCHASED SVC - PRINT/COPY Materials for professional development, trainings, etc.	6300	INSTR & CURR DEVEL SERVICE	650		650
0510	SUPPLIES 14 Math Coaches x \$200 = \$2,800; 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, pencils, markers, calculators, etc. = \$210	6300	INSTR & CURR DEVEL SERVICE	4,760		4,760
Sub-Total (Page 1 Only)				\$ 15,065	\$ 28	\$ 15,093
GRAND TOTAL				\$ 15,289	\$ 28	\$ 15,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

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PROJECT NAME: CSR - Math Initiatives

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 SERVICE	\$ 224		\$ 224
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 224	\$ -	\$ 224
GRAND TOTAL				\$ 15,289	\$ 28	\$ 15,317