

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Class Size Reduction - Science Initiatives

PROJECT NUMBER: 8105

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of science as well as increases overall standardized test scores in the School District, 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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,267	\$ 113,770	\$ 3,503
	Educational Support	-	-	-
	Instructional	81,114	261	(80,853)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	191,381	114,031	(77,350)
300	Purchased Service	16,285	12,385	(3,900)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	1,000	(3,000)
600	Capital Outlay	-	-	-
700	Other Expenses	7,700	18,375	10,675
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 219,366	\$ 145,791	\$ (73,575)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	1.00	-	(1.00)
Professional / Technical	-	-	-
Total Staff	2.00	1.00	(1.00)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Benefits for cellular telephone and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 289		\$ 289
0330	IN COUNTY TRAVEL Travel for Specialist and one Instructional Coach to travel to meetings and to and from schools for trainings/visits (Budget reduced due to deletion of Instructional Coach position.)	6300	INSTR & CURR DEVEL SVC	2,000	(500)	1,500
0331	OUT OF COUNTY TRAVEL Travel for Specialist and Instructional Coach to attend regional conference(s): \$2,000 (Budget reduced due to deletion of Instructional Coach position.) State Conference - Science Supervisors Meeting: 2 meetings per year as required by DOE: \$2,000	6300	INSTR & CURR DEVEL SVC	4,000	(1,000)	3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings to DOE	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for 1 Specialist (\$30/month x 12 months = \$360)	6300	INSTR & CURR DEVEL SVC	360		360
0398	FIELD TRIPS 4th grade Biophilia Field Trip reimbursement for busses: \$6,000 Armament Museum: \$1,500	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES Supplies for Specialist, coaches and magazines for schools	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES Dues for professional science organizations for: Specialist and one coach (Budget reduced due to deletion of Instructional Coach position.)	6300	INSTR & CURR DEVEL SVC	750	(375)	375
Sub-Total (Page 1 Only)				\$ 15,924	\$ (1,875)	\$ 14,049
GRAND TOTAL				\$ 33,924	\$ (1,875)	\$ 32,049

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Biophilia Training for new 4th Grade Teachers: \$2,600 Strategies and Spiraling 5th Grade Science: 45 teachers x 2 days x \$100 a day = \$9,000 8th Grade Science: 32 teachers x 1.5 days x \$100 a day = \$6,400	6300	INSTR & CURR DEVEL SVC	\$ 18,000		\$ 18,000
Sub-Total (Page 2 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				\$ 33,924	\$ (1,875)	\$ 32,049

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	CSR - Science Initiatives
Fund Number :	1010
Project Number:	8105
Type Funding:	State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 113,742
TSA - Science Coach - 12 Month	1.00		85,554
(A) Total Approved Additions, Deletions, Changes	2.00		\$ 199,296

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
TSA - Science Coach - 12 Month	D	(1.00)	a		\$ (85,554)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (85,554)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 113,742
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 113,742

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 1.00 TSA - Science Coach - 12 Month effective July 1, 2014.

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

Kindergarten - 1 st grade	24*
Grades 2-3	25*
Grades 4-5	28*

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220

Source of Information:

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.