

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,770	\$ 110,732	\$ (3,038)
	Educational Support	-	-	-
	Instructional	261	8,091	7,830
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>114,031</u>	<u>118,823</u>	<u>4,792</u>
300	Purchased Service	12,385	10,185	(2,200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	3,910	2,910
600	Capital Outlay	-	-	-
700	Other Expenses	18,375	3,300	(15,075)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 145,791</u>	<u>\$ 136,218</u>	<u>\$ (9,573)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
0117	WORKSHOPS CPalms and Power Standards Training: *Grade 5: 50 Teachers x \$13/hour x 5 hours = \$3,250 *Grades 6-8: 50 Teachers x \$13/hour x 5 hours = \$3,250 *Biology Teachers: 15 Teachers x \$13/hour x 5 hours = \$975	6300	INSTR & CURR DEVEL SVC	\$ 7,475		\$ 7,475
0220	FICA (SOCIAL SECURITY) Benefits for workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	644		644
0330	IN COUNTY TRAVEL Travel for Specialist to conduct Professional Development at all schools: \$125/month x 12 months = \$1500 (Travel will be more due to PD being conducted at schools.)	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Regional FAST Conference - Specialist and Instructional Coach: \$1,400 2 State Conferences (required by DOE) - Specialist and Science Supervisors: \$1,400 FAST Conference - 4 to 6 Teachers, Science Specialist, and Instructional Coach: \$4,000	6300	INSTR & CURR DEVEL SVC	6,800		6,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage for miscellaneous mailings to DOE	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist: \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for Professional Development, etc.: \$500	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS Biophilia reimbursement of busses: \$1,000 (for schools; not part of DoDEA Grant)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 18,304	\$ -	\$ 18,304
GRAND TOTAL				\$ 25,514	\$ -	\$ 25,514

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0510	SUPPLIES Supplies for Specialist: \$550 Supplies for Science Coach: \$200 Professional Development books for grades 6-8 and Biology: 85 Teachers x \$36/book plus \$100 in shipping = \$3,160	6300	INSTR & CURR DEVEL SVC	\$ 3,910		\$ 3,910
0730	DUES AND FEES Dues for professional science organizations: NSTA for Specialist: \$300	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Biophilia Training: 10 Teachers x \$100/day = \$1,000 (for schools; not part of DoDEA Grant) Strategies and Spiraling: 20 Teachers x \$100/day = \$2,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 2 Only)				\$ 7,210	\$ -	\$ 7,210
GRAND TOTAL				<u>\$ 25,514</u>	<u>\$ -</u>	<u>\$ 25,514</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,704
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 110,704

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,704
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 110,704

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

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.