

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Class Size Reduction - Science Initiatives

PROJECT NUMBER: 8105

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to increase students' knowledge and comprehension of various aspects of science 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,732	\$ 116,158	\$ 5,426
	Educational Support	-	-	-
	Instructional	8,091	11,254	3,163
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	118,823	127,412	8,589
300	Purchased Service	10,185	14,510	4,325
400	Energy Services	-	-	-
500	Materials & Supplies	3,910	2,200	(1,710)
600	Capital Outlay	-	-	-
700	Other Expenses	3,300	418	(2,882)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 136,218	\$ 144,540	\$ 8,322

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0102	SALARY - OTHER COMPENSATION Interactive Notebook Planning: 3 teachers x 12 hours x \$36/hour = \$1,296	6300	INSTR & CURR DEVEL SVC	\$ 1,296		\$ 1,296
0117	WORKSHOPS Interactive Notebook Workshop: 30 teachers x \$13/hour x 5 hours = \$1,950 Facilitator pay: 3 teachers x \$41/hour x 5 hours = \$615 Unpacking Power Standards: 60 teachers x \$13/hour x 5 hours = \$3,900 Everyday Instr Reading (Science): 40 teachers x \$13/hour x 5 hours = \$2,600	6300	INSTR & CURR DEVEL SVC	9,065		9,065
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	98	3	101
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone	6300	INSTR & CURR DEVEL SVC	822	(2)	820
0330	IN COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, school board meetings: 1 specialist x \$125/month = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL NSTA Conference: 1 specialist & 1 coach - \$2,000 State Required Conferences: 1 specialist & 1 coach - \$2,000	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0365	SOFTWARE SUBSCRIPTIONS Study Island software for 8th grade and Biology courses for Schools in Need: 8th grade: 1,350 seats x \$3.00/seat = \$4,050 Biology: 1,250 seats x \$3.00/seat = \$3,750 Ed Advantage Virtual: \$350	6300	INSTR & CURR DEVEL SVC	8,150		8,150
0375	CELLULAR TELEPHONE 1 specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 25,291	\$ 1	\$ 25,292
GRAND TOTAL				\$ 28,409	\$ 1	\$ 28,410

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for Science Professional Development materials for schools	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0510	SUPPLIES Supplies for specialist and coach and PD trainings at the schools: Specialist and science coach: \$900 Professional Development trainings: Paper, highlighters, markers, posters, science blackboards, etc. - \$1,300	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0730	DUES AND FEES NSTA Dues: 2 memberships x \$184/membership = \$368 Florida Association of Science Supervisors membership: 1 membership x \$50/year = \$50	6300	INSTR & CURR DEVEL SVC	418		418
Sub-Total (Page 2 Only)				\$ 3,118	\$ -	\$ 3,118
GRAND TOTAL				\$ 28,409	\$ 1	\$ 28,410

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,130
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 116,130

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 116,130
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 116,130

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