

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,158	\$ 120,944	\$ 4,786
	Educational Support	-	-	-
	Instructional	11,254	3,913	(7,341)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>127,412</u>	<u>124,857</u>	<u>(2,555)</u>
300	Purchased Service	14,510	6,994	(7,516)
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,200	-
600	Capital Outlay	-	-	-
700	Other Expenses	418	12,018	11,600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 144,540</u>	<u>\$ 146,069</u>	<u>\$ 1,529</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
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 2017-2018

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 Elementary Curriculum Guide Development (4th & 5th Grades): 3 teachers per grade (6) x 15 hrs. per teacher x \$36/hour = \$3,240	6300	INSTR & CURR DEVEL SVC	\$ 3,240		\$ 3,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	244	13	257
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	444		444
0330	IN COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, and school board meetings: 1 Specialist x \$125/month = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel for specialist and district coach to attend national and state conferences: State Conferences: 1 Specialist & 1 District Coach x 2 conferences x \$625 per conference = \$2,500	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0365	SOFTWARE SUBSCRIPTIONS Study Island Software for 5th, 8th and Biology Classes at schools in need: Baker: \$1,509.00 Laurel Hill: \$624.50	6300	INSTR & CURR DEVEL SVC	2,134		2,134
0375	CELLULAR TELEPHONE Cell phone stipend: 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD/materials	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 10,922	\$ 13	\$ 10,935
GRAND TOTAL				\$ 25,140	\$ 13	\$ 25,153

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 120,916
(A) Total Positions Approved For FY 2016-2017	1.00		\$ 120,916

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.12)	a		\$ (14,509)
(B-1) Total Approved Additions, Deletions, Changes		(0.12)			\$ (14,509)

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	0.12	b		\$ 14,509
(B) Total Requested Additions, Deletions, Changes		0.12			\$ 14,509

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 120,916
(C) Total Positions Submitted for Approval FY 2017-2018	1.00		\$ 120,916

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

(a) Transferred 0.12 Specialist - 12 Month to Project 5488 - DODEA - Science effective July 1, 2016.
 (b) Transfer 0.12 Specialist - 12 Month from Project 5488 - DODEA - Science effective July 1, 2017.