School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

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:

	Α	PPROPRIATIO:	NS			
Object Group Number	Object Group Name	Origin:	al 2017-2018 propriation	018-2019 propriation	\$ Incre	ase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	120,944 - 3,913 - 124,857	\$ 108,104 - 5,870 - 113,974	\$	(12,840 - 1,957 - (10,883
300	Purchased Service		6,994	10,032		3,038
400	Energy Services		-	-		
500	Materials & Supplies		2,200	2,200		-
600	Capital Outlay		-	-		-
700	Other Expenses		12,018	468		(11,550
900	Transfers/Reserves			 		-
	Total Combined Appropriation	\$	146,069	\$ 126,674	\$	(19,395

STA	FFING		
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.88	(0.12)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Staff	1.00	0.88	(0.12)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

 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 (3rd, 4th & 5th Grades): \$2,160 Middle School Curriculum Guide Development (6th, 7th, & 8th): \$2,160 Biology Curriculum Guide Development: \$720	6300	INSTR & CURR DEVEL SVC	\$ 5,040		\$ 5,040
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	400	16	416
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	386	28	414
0310	PROFESSIONAL & TECHNICAL SERVICE Study Island - Professional Development (1 day)	6300	INSTR & CURR DEVEL SVC	1,700		1,700
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: 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	6300	INSTR & CURR DEVEL SVC	3,172		3,172
0375	CELLULAR TELEPHONE Cell phone stipend: 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
	Sub-Total (Page 1 Only)			\$ 15,058	\$ 44	\$ 15,102
	GRAND TOTAL			\$ 18,526	\$ 44	\$ 18,570

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Curriculum, Instruction, & Assessment	CENTER NUMBER:	901
PROJECT NAME:	CSR - Science Initiatives	PROJECT NUMBER:	810:

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD/materials	6300	INSTR & CURR DEVEL SVC	\$ 800		\$ 800
	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
	DUES AND FEES Dues for PD organizations: NSTA: \$368 FASS: \$100	6300	INSTR & CURR DEVEL SVC	468		468
	Sub-Total (Page 2 Only)			\$ 3,468	\$ -	\$ 3,468
Í	GRAND TOTAL			\$ 18,526	\$ 44	\$ 18,570

SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary** Fiscal Year 2018-2019

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 2017-2018									
Job Title	Tot	Total Cost							
Specialist - 12 Month	1.00		\$	122,846					
(A) Total Positions Approved For FY 2017-2018	1.00		\$	122,846					

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018								
Job Title	Type*	# of Positions		Average Cost		Total Cost		
Specialist - 12 Month	Т	(0.12)	а		\$	(14,742)		
	-		\vdash		1			
			H					
			H		-			
(B-1) Total Approved Additions, Deletions, C	hanges	(0.12)	\vdash		¢	(14,742)		

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019									
Job Title	Type*	# of Positions		Average Cost	Total Cost				
			+						
			4						
B) Total Requested Additions, Deletions	s, Changes	-			\$				

Positions Submitted for Approval for Fiscal Year 2018-2019								
Job Title	# of Positions	Average Cost		Total Cost				
Specialist - 12 Month *	0.88		\$	108,104				
(C) Total Positions Submitted for Approval FY 2018-2019	0.88		\$	108,104				

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

- (a) Transferred 0.12 Specialist 12 Month to Project 8488 DODEA ESTEAM effective September 1, 2017.
- * 0.12 Specialist 12 Month will be funded from Project 8488 DODEA ESTEAM for Fiscal Year 2018-2019.