

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 120,944	\$ 108,104	\$ (12,840)
	Educational Support	-	-	-
	Instructional	3,913	5,870	1,957
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>124,857</u>	<u>113,974</u>	<u>(10,883)</u>
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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 146,069</u>	<u>\$ 126,674</u>	<u>\$ (19,395)</u>

<b>STAFFING</b>			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	0.88	(0.12)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>0.88</u>	<u>(0.12)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

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

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 (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



