

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,104	\$ 108,390	\$ 286
	Educational Support	-	-	-
	Instructional	5,870	7,553	1,683
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	113,974	115,943	1,969
300	Purchased Service	10,032	7,084	(2,948)
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,300	100
600	Capital Outlay	-	-	-
700	Other Expenses	468	468	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 126,674	\$ 125,795	\$ (879)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.88	0.88	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.88	0.88	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 (K-5th Grades): 12 teachers (2 per grade level) x 15 hours per teacher x \$36 per hour = \$6,480	6300	INSTR & CURR DEVEL SVC	\$ 6,480		\$ 6,480
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	535	14	549
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	524		524
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 to attend national and state conferences: 1 Specialist x 2 conferences x \$625 per conference = \$1,250	6300	INSTR & CURR DEVEL SVC	1,250		1,250
0365	SOFTWARE SUBSCRIPTIONS Study Island Software for 5th, 8th and Biology Classes for schools in need	6300	INSTR & CURR DEVEL SVC	3,614		3,614
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	360		360
Sub-Total (Page 1 Only)				\$ 14,623	\$ 14	\$ 14,637
GRAND TOTAL				\$ 17,391	\$ 14	\$ 17,405

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 and Coach and PD trainings at the schools: Specialist and Science Coach (\$900); Paper, highlighters, markers, posters, science blackboards, etc. (\$1,200); Science Scholastic Magazines, Science World (\$94.90); Super Science (\$74.90); Science Spin (\$29.97)	6300	INSTR & CURR DEVEL SVC	\$ 2,300		\$ 2,300
0730	DUES AND FEES Dues for PD organizations: National Science Teachers Association: \$368 Florida Association of Science Supervisors Membership: \$100	6300	INSTR & CURR DEVEL SVC	468		468
Sub-Total (Page 2 Only)				\$ 2,768	\$ -	\$ 2,768
GRAND TOTAL				\$ 17,391	\$ 14	\$ 17,405

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 108,390
(A) Total Positions Approved For FY 2018-2019	0.88		\$ 108,390

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 108,390
(C) Total Positions Submitted for Approval FY 2019-2020	0.88		\$ 108,390

***Note:**

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

*0.12 Specialist - 12 Month will be funded from Project 8488 - DODEA - ESTEAM for Fiscal Year 2019-2020.