

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,390	\$ 112,973	\$ 4,583
	Educational Support	-	-	-
	Instructional	7,553	7,652	99
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	115,943	120,625	4,682
300	Purchased Service	7,084	7,405	321
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,382	82
600	Capital Outlay	-	-	-
700	Other Expenses	468	-	(468)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 125,795	\$ 130,412	\$ 4,617

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

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	648		648
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	3,935		3,935
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)				\$ 15,057	\$ -	\$ 15,057
GRAND TOTAL				\$ 17,439	\$ -	\$ 17,439

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0519	TECHNOLOGY SUPPLIES Toner for Printer	6300	INSTR & CURR DEVEL SVC	82		82
Sub-Total (Page 2 Only)				\$ 2,382	\$ -	\$ 2,382
GRAND TOTAL				\$ 17,439	\$ -	\$ 17,439

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 112,973
(A) Total Positions Approved For FY 2019-2020	0.88		\$ 112,973

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 112,973
(C) Total Positions Submitted for Approval FY 2020-2021	0.88		\$ 112,973

***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 2020-2021.