

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,973	\$ 116,177	\$ 3,204
	Educational Support	-	-	-
	Instructional	7,652	12,777	5,125
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	120,625	128,954	8,329
300	Purchased Service	7,405	2,520	(4,885)
400	Energy Services	-	-	-
500	Materials & Supplies	2,382	1,720	(662)
600	Capital Outlay	-	-	-
700	Other Expenses	-	450	450
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 130,412	\$ 133,644	\$ 3,232

STAFFING			
	2020-2021 Recommendation	2021-2022 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 - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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): 9 teachers x 25 hrs. per teacher x \$36 per hr. = \$8,100 STEM Coach : 1 teacher x 75 hrs. x \$36 per hr. = \$2,700	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 10,800		\$ 10,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	1,080	71	1,151
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC(SUPER)	854		854
0330	IN-COUNTY TRAVEL Travel to schools for professional development, county trainings, meetings, and school board meetings: 1 Specialist x \$75/month = \$900	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0331	OUT-OF-COUNTY TRAVEL Travel for Specialist to attend national and state conferences: 1 Specialist x 1 conference x \$900 per conference = \$900	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0375	CELLULAR TELEPHONE Cell phone stipend: 1 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for science specific PD materials	6300	INSTR & CURR DEVEL SVC(SUPER)	360		360
0510	SUPPLIES Supplies for Specialist and Coach and PD trainings at the schools: Specialist (\$900); Paper, highlighters, markers, posters, science blackboards, etc. (\$500)	6300	INSTR & CURR DEVEL SVC(SUPER)	1,400		1,400
Sub-Total (Page 1 Only)				\$ 16,654	\$ 71	\$ 16,725
GRAND TOTAL				\$ 17,424	\$ 71	\$ 17,495

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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
0519	TECHNOLOGY SUPPLIES Toner for Printer	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 320		\$ 320
0730	DUES AND FEES Dues for Professional Development Organizations: National Science Teachers Association: \$350 Florida Association of Science Supervisor membership: \$100	6300	INSTR & CURR DEVEL SVC(SUPER)	450		450
Sub-Total (Page 2 Only)				\$ 770	\$ -	\$ 770
GRAND TOTAL				\$ 17,424	\$ 71	\$ 17,495

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 116,149
(A) Total Positions Approved For FY 2020-2021	0.88		\$ 116,149

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 116,149
(C) Total Positions Submitted for Approval FY 2021-2022	0.88		\$ 116,149

***Note:**

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

*0.12 Specialist - 12 Month will be funded from Project 1488 - DODEA - ENGAGE for Fiscal Year 2021-2022.