

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,518	\$ 99,636	\$ (18,882)
	Educational Support	-	-	-
	Instructional	12,940	12,985	45
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>131,458</u>	<u>112,621</u>	<u>(18,837)</u>
300	Purchased Service	2,520	2,520	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,720	1,720	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 136,148</u>	<u>\$ 117,311</u>	<u>\$ (18,837)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.88	0.73	(0.15)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.88</u>	<u>0.73</u>	<u>(0.15)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 SERVICE	\$ 10,800		\$ 10,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,286	73	1,359
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	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 SERVICE	900		900
0375	CELLULAR TELEPHONE Cell phone stipend: 1 1 Specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
0390	OTHER PURCHASED SVC - PRINT/COPY Printing for science specific PD materials	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,400		1,400
Sub-Total (Page 1 Only)				\$ 16,860	\$ 73	\$ 16,933
GRAND TOTAL				\$ 17,630	\$ 73	\$ 17,703

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 SERVICE	\$ 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 SERVICE	450		450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 770	\$ -	\$ 770
GRAND TOTAL				\$ 17,630	\$ 73	\$ 17,703

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.88		\$ 120,074
(A) Total Positions Approved For FY 2022-2023	0.88		\$ 120,074

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month *	T	(0.15)	(a)		\$ (20,466)
(B-1) Total Approved Additions, Deletions, Changes		(0.15)			\$ (20,466)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	0.73		\$ 99,608
(C) Total Positions Submitted for Approval FY 2023-2024	0.73		\$ 99,608

**\*Note:**

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

(a) Transferred 0.15 Specialist - 12 Month to Project 3488 - DODEA - ENGAGE 2.0 effective October 1, 2022.

\* 0.12 Specialist - 12 Month will be funded from Project 1488 - DODEA - ENGAGE 1.0 for Fiscal Year 2023-2024.