

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **Class Size Reduction - Science and Math Initiatives**

PROJECT NUMBER: **8107**

PROJECT DESCRIPTION:

To increase students' knowledge and comprehension of various aspects of science and math as well as increase overall standardized test scores in the school district.

FUND SOURCE: Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	25,030	25,030
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	25,030	25,030
300	Purchased Service	-	106,000	106,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	72,000	72,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	22,350	22,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 225,380	\$ 225,380

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: CURRICULUM, INSTRUCTION & ASSESSMENT

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science and Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for the following grades: K-2grade - \$12,000; 3rd grade - \$2,300; 4th grade - \$3,000; 6th grade - \$2,500 and 8th grade - \$1,500;	5100	BASIC EDUCATION (K-12)	\$ 21,300		\$ 21,300
0210	FLORIDA RETIREMENT SYSTEM Retirement for stipends	5100	BASIC EDUCATION (K-12)	2,100		2,100
0220	FICA (SOCIAL SECURITY) Social Security for stipends	5100	BASIC EDUCATION (K-12)	1,630		1,630
0398	FIELD TRIPS Field trips for the following grades: 3 grade - \$30,000; 4th grade - \$20,000; 5th grade - \$20,000; 6th grade - \$8,000 and summer camps - \$20,000	7800	PUPIL TRANSP SERVICES	98,000		98,000
0390	OTHER PURCHASED SVC-PRINT/COPY Copies of pamphlets production for the following grades: 8th grade - \$3,000 and science and math classes - \$5,000	5100	BASIC EDUCATION (K-12)	8,000		8,000
0510	SUPPLIES Supplies for the following grades: K-2 grades - \$16,000; 3rd grade - \$7,000; 4th grade - \$4,000; 7th grade - \$35,000 and summer camp - \$10,000	5100	BASIC EDUCATION (K-12)	72,000		72,000
0730	DUES AND FEES Dues and fees for the following grades: 4th grade - \$13,700; 7th grade - \$1,150 and all students \$7,500	5100	BASIC EDUCATION (K-12)	22,350		22,350
Sub-Total (Page 1 Only)				\$ 225,380	\$ -	\$ 225,380
GRAND TOTAL				\$ 225,380	\$ -	\$ 225,380