

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	25,030	55,277	30,247
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	25,030	55,277	30,247
300	Purchased Service	106,000	81,100	(24,900)
400	Energy Services	-	-	-
500	Materials & Supplies	72,000	70,907	(1,093)
600	Capital Outlay	-	-	-
700	Other Expenses	22,350	21,200	(1,150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 225,380	\$ 228,484	\$ 3,104

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science & Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Science training \$35,000; Math training \$11,790 (Nokuse, ECSC, EFA, new standards, Singapore math, Algebra Readiness, and TI graphing calc)	6300	INSTR & CURR DEVEL SVC	\$ 46,790		\$ 46,790
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	4,612	(4)	4,608
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC	3,582	297	3,879
0310	PROFESSIONAL & TECHNICAL SERVICE AIMS/K-2 \$18,000 ECSC training \$ 4,000 TI Graphing Calculators \$ 5,000	6300	INSTR & CURR DEVEL SVC	27,000		27,000
0330	IN COUNTY TRAVEL School visits, early release, Nokuse, ECSC and Armament Museum \$2,500 School visits and early release \$1,500	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0331	OUT OF COUNTY TRAVEL NSTA, SASS, NCTM, and FAMS	6300	INSTR & CURR DEVEL SVC	10,400		10,400
0390	OTHER PURCHASED SVC-PRINT/COPY Early release materials; Science, Marine, and Math Bowls	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0398	FIELD TRIPS Nokuse, Armament Museum @ \$500/elementary school \$23,000 ECSC admissions \$13,700	6300	INSTR & CURR DEVEL SVC	36,700		36,700
Sub-Total (Page 1 Only)				\$ 136,084	\$ 293	\$ 136,377
GRAND TOTAL				\$ 228,484	\$ -	\$ 228,484

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BUDGET ADJUSTMENT SHEET
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MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science & Math Initiatives

PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Early release \$1,500; Summer Science/Math Training \$28,000; Nokuse \$7,000; Totally Amazing Careers \$11,600; Singapore Math \$1,000; Math Competition 1,200; Algebra Readiness 8,100 and TI Calculators \$12,500	6300	INSTR & CURR DEVEL SVC	\$ 70,900	\$ 7	\$ 70,907
0730	DUES AND FEES NSTA, FASS, FAST, NCTM and FCTM	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) AIMS (2) \$19,200 Math competition coach training \$ 1,800	6300	INSTR & CURR DEVEL SVC	21,000	(300)	20,700
Sub-Total (Page 2 Only)				\$ 92,400	\$ (293)	\$ 92,107
GRAND TOTAL				\$ 228,484	\$ -	\$ 228,484