

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	8,561	8,561
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	8,561	8,561
300	Purchased Service	-	23,588	23,588
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,500	3,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	27,697	27,697
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 63,346	\$ 63,346

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and 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 Curriculum documents; Math & Science pacing guides, quarterly assessment: Elementary: 6 grades x 2 teachers x 6 hours x \$38 = \$2,736 Secondary: 6 subjects x 2 teachers x 6 hours @ \$38 = \$2,736	6300	INSTR & CURR DEVEL SVC	\$ 5,472		\$ 5,472
0117	WORKSHOPS Summer: NGSSS, STEM, Emerald Coast Science Center, EOC's, Biophilia Center, Armament Museum 20 teachers x 6 hours @ \$13 = \$1,560 Donations requested	6300	INSTR & CURR DEVEL SVC	1,560		1,560
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	594		594
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay, sub pay	6300	INSTR & CURR DEVEL SVC	936	(1)	935
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant: NetTracking for elementary @ \$38 / hour x 7.5 hours x 2 days = \$570; AIMS: \$3,995 / consultant and materials	6300	INSTR & CURR DEVEL SVC	4,565		4,565
0330	IN COUNTY TRAVEL 2 specialists @ \$150 month	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL 2 conferences per specialist @ approximately \$1,200 each (NSTA, FASS, NCTM, FAMS) UWF @ Pensacola	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0360	LEASE AND RENTAL AGREEMENTS Niceville Community Center rental for MFAS, science training 3 @ \$325 = \$975	6300	INSTR & CURR DEVEL SVC	975		975
Sub-Total (Page 1 Only)				\$ 22,502	\$ (1)	\$ 22,501
GRAND TOTAL				\$ 63,662	\$ (316)	\$ 63,346

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment
PROJECT NAME: CSR - Science and Math Initiatives

CENTER NUMBER: 9017
PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	\$ 150		\$ 150
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials, curriculum documents, pacing guides by quarter	6300	INSTR & CURR DEVEL SVC	740		740
0398	FIELD TRIPS Biophilia Center, Armament Museum (bus transportation for students) \$4,379 (09-10) x 2 = \$8,758	7800	PUPIL TRANSP SERVICES	8,758		8,758
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0730	DUES AND FEES Consultant: NetTracking for elementary @ \$38 / hour x 7.5 hours	6300	INSTR & CURR DEVEL SVC	600	(315)	285
0750	OTHER PERSONNEL SERVICES (TEMP) State textbook adoption/Science: Elementary / 23 teachers x 2 days @ \$89 = \$4,094 Secondary / 14 teachers x1 day @ \$89 = \$1,246 Curriculum Guide / Science & Math: Elementary: 2 teachers x 6 grades x 2 subjects @ \$89 = \$2,136 Secondary: 6 courses x 2 teachers x 2 subjects @ \$89 = \$2,136 Unspecified training (curriculum mapping, STEM), per direction of Superintendent 200 teachers @ \$89 = 17,800	6300	INSTR & CURR DEVEL SVC	27,412		27,412
	Sub-Total (Page 2 Only)			\$ 41,160	\$ (315)	\$ 40,845
	GRAND TOTAL			\$ 63,662	\$ (316)	\$ 63,346