

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Class Size Reduction - Science and Math Initiatives

PROJECT NUMBER: 8107

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of science and math as well as increases overall standardized test scores in the school district. 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 55	\$ 55
	Educational Support	-	-	-
	Instructional	8,561	9,025	464
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	8,561	9,080	519
300	Purchased Service	23,588	24,047	459
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	5,140	1,640
600	Capital Outlay	-	-	-
700	Other Expenses	27,697	29,010	1,313
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 63,346	\$ 67,277	\$ 3,931

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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 MS STEM Summer Camp: 2 teachers x 6 hr x 10 days x 38 schools = \$4,560; MS algebra, geometry, and biology quarterly exams for state EOCs: 2 teachers x 6 hr x 3 subjects x 38 schools = \$1,368	6300	INSTR & CURR DEVEL SVC	\$ 5,928		\$ 5,928
0117	WORKSHOPS Biophilia Center training: 20 teachers x 6 hr x \$15 = \$1,800	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	751	(455)	296
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipends, and substitutes	6300	INSTR & CURR DEVEL SVC	934	122	1,056
0310	PROFESSIONAL & TECHNICAL SERVICE ES summer training (Lynda Penry): 6 days @ \$500 = \$3,000; CPO physical science training: \$2,000; Biology Rigor and EOC consultant with materials: \$2,500	6300	INSTR & CURR DEVEL SVC	7,500		7,500
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 @ \$900	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 24,138	\$ (333)	\$ 23,805
GRAND TOTAL				\$ 67,610	\$ (333)	\$ 67,277

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MIS 3176

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CENTER NUMBER: 9017

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE 2 Specialists @ \$30/month	6300	INSTR & CURR DEVEL SVC	\$ 720		\$ 720
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials, curriculum documents, and quarterly pacing guides	6300	INSTR & CURR DEVEL SVC	550		550
0398	FIELD TRIPS ES/MS to Biophilia Center, Freeport; ES/MS to Armament Museum: paid by grant from Museum this year	7803	TRANSPORTATION - SOUTH	7,500		7,500
0510	SUPPLIES Biology training/Bio Zone books: 200 @ \$8.95 = \$1,790; NSTA books: \$1,000; Math coaching book 35 @ \$25 = \$875; NCTM book for math focus study group: 35 @ \$25 = \$875; Geometry training EOC workbooks: 40 @ \$15 = \$600	6300	INSTR & CURR DEVEL SVC	5,140		5,140
0730	DUES AND FEES NSTA, FASS, FAST, NCTM, FAMS, FCTM @ \$125 each	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Biology EOC: 20 teachers x 2 - 1 day sessions x \$90 = \$3,600; Geometry EOC: 25 teachers x 1 day x \$90 = \$2,250; Physical science honors training: 20 teachers x 1 day x \$90 = \$1,800; Algebra I data analysis of EOC results: 25 teachers x 1 day x \$90 = \$2,250;	6300	INSTR & CURR DEVEL SVC	28,260		28,260
	KG CCSS training: 100 teachers x 1 day x \$90 = \$9,000; 1st Grade CCSS training: 20 teachers x 1 day x \$90 = \$1,800; Math focus training: 21 teachers x 4 meetings(1/quarter) x \$90 = \$7,560					
0357	SUPPORT MANAGED - COMPUTERS Lap top support x 2 Specialists @ \$23/month	6300	INSTR & CURR DEVEL SVC	552		552
Sub-Total (Page 2 Only)				\$ 43,472	\$ -	\$ 43,472
GRAND TOTAL				\$ 67,610	\$ (333)	\$ 67,277