

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55	\$ 55	\$ -
	Educational Support	-	-	-
	Instructional	9,025	258,039	249,014
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>9,080</u>	<u>258,094</u>	<u>249,014</u>
300	Purchased Service	24,047	19,725	(4,322)
400	Energy Services	-	-	-
500	Materials & Supplies	5,140	4,540	(600)
600	Capital Outlay	-	-	-
700	Other Expenses	29,010	36,570	7,560
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 67,277</u>	<u>\$ 318,929</u>	<u>\$ 251,652</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.80	3.80
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>3.80</u>	<u>3.80</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 @ \$35/hr = \$4,200	6300	INSTR & CURR DEVEL SVC	\$ 4,200		\$ 4,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	256	(38)	218
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	898	(2)	896
0310	PROFESSIONAL & TECHNICAL SERVICE CPO Physical Science training: \$2,000; AIMS K-2: \$2,500	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0330	IN COUNTY TRAVEL 2 Specialists @ \$120/month	6300	INSTR & CURR DEVEL SVC	2,880		2,880
0331	OUT OF COUNTY TRAVEL 2 Specialists for 2 conferences @ \$900 each	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0357	SUPPORT MANAGED - COMPUTERS 2 laptops @ \$23	6300	INSTR & CURR DEVEL SVC	552	(552)	-
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 16,911	\$ (592)	\$ 16,319
GRAND TOTAL				\$ 66,741	\$ (592)	\$ 66,149

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0375	CELLULAR TELEPHONE 2 Specialists @ \$30/month	6300	INSTR & CURR DEVEL SVC	\$ 720		\$ 720
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials, curriculum documents, quarterly pacing guides	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS ES/MS to Biophilia Center, Freeport (no more than 2 trips/school) (ES/MS to Armament Museum: paid by grant from Museum)	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES Biology training/Bio Zone books: 200 @ \$8.95 = \$1,790; Science Squad(K-12)/NSTA books: \$1,000; Math Focus(K-5)/NCTM book: 35 @ \$25 = \$875; Math Leadership(Secondary)/NCTM books: \$875	6300	INSTR & CURR DEVEL SVC	4,540		4,540
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 data analysis: 20 teachers x 2 - 1 day sessions @ \$90 = \$3,600; Geometry EOC data analysis: 40 teachers x 1 day @ \$90 = \$3,600; Chemistry/Physics training: 20 teachers x 1 day @ \$90 = \$1,800; Algebra I EOC data analysis: 40 teachers x 1 day @ \$90 = \$3,600;	6300	INSTR & CURR DEVEL SVC	35,820		35,820
	MS/HS Math Leadership: 16 teachers x 4 days @ \$90 = \$5,760; Math focus training: 21 teachers x 4 meetings (1/quarter) @ \$90 = \$7,560; Science Squad: 35 teachers x 2 days @ \$90 = \$6,300; Biophilia Center training: 20 teachers x 2 days @ \$90 = \$3,600					
	Sub-Total (Page 2 Only)			\$ 49,830	\$ -	\$ 49,830
	GRAND TOTAL			\$ 66,741	\$ (592)	\$ 66,149

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Class Size Reduction - Science and Math Initiatives
 Fund Number : 1010
 Project Number: 8107
 Type Funding: State Categorical - Class Size Reduction

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Science Coach - 12 Month	A	0.80	a	\$ 60,480
TSA - Math Coach - 10 Month	A	3.00	b	192,300
(B) Total Requested Additions, Deletions, Changes		3.80		\$ 252,780

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Science Coach - 12 Month	0.80		\$ 60,480
TSA - Math Coach - 10 Month	3.00		192,300
(C) Total Positions Submitted for Approval FY 2012-2013	3.80		\$ 252,780

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

- (a) Add 0.80 TSA - Science Coach - 12 Month effective July 1, 2012.
- (b) Add 3.00 TSA - Math Coach - 10 Month effective August 13, 2012.