

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

PROJECT NAME: Class Size Reduction – STEMM Academy Initiative

PROJECT NUMBER: 3130

PROJECT DESCRIPTION:

Provides funding for instructional positions for the Okaloosa STEMM Academy initiative.

FUND SOURCE: 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	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	192,300	192,300
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	192,300	192,300
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 192,300	\$ 192,300

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.00	3.00
Professional / Technical	-	-	-
Total Staff	-	3.00	3.00

OTHER INFORMATION:

The Finance office has oversight responsibility for this project.

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

MIS 3390

Department Name: Okaloosa STEMM Academy
 Cost Center No.: 0721
 Project Name: CSR - STEMM Academy Initiative
 Fund Number : 1010
 Project Number: 3130
 Type Funding: State Categorical - CSR

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
Teacher - 10 Month	A	3.00	a	\$ 192,300
(B) Total Requested Additions, Deletions, Changes		3.00		\$ 192,300

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 192,300
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 192,300

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

(a) Add 3.00 Teacher - 10 Month effective August 13, 2012.