

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

**PROJECT NAME:**                   STEMM Academy State Grant FY 13

**PROJECT NUMBER:**            **3012**

**PROJECT DESCRIPTION:**

Provides funding allocated per Appropriations Bill Section 92A to establish a magnet middle school for grades 6-8 focused on intensive and gifted studies in science, technology, engineering, and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

**FUND SOURCE:**                   Special State Category - School and Instructional Enhancements

**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	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	3,500	3,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	100,896	100,896
600	Capital Outlay	-	285,429	285,429
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 389,825	\$ 389,825

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

**OTHER INFORMATION:**

Appropriations are to be determined and approved by the School Board.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: STEMM Academy State Grant FY 13

PROJECT NUMBER: 3012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 3,500		\$ 3,500
0510	SUPPLIES Safety equipment (radios, vests, goggles, aprons) and PE equipment: \$12,300; printer toner, copy paper, lamination film, and other classroom and office materials: \$72,920; materials for workshops and camps: \$4,340; iPad sleeves: \$1,000	5100	BASIC EDUCATION (K-12)	90,560		90,560
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	6,200		6,200
0510	SUPPLIES Banners, pens, pencils, carabiners, aero props, T-shirts, hats, and trifolds	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,136		4,136
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Projection screens: \$8,900; classroom and lab furniture: \$55,800; laminator: \$2,410	5100	BASIC EDUCATION (K-12)	67,110		67,110
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Refrigerators and ice maker	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,380		6,380
0642	EQUIPMENT (UNDER \$1,000) Audio visual equipment: \$14,700; iCafe and flight lab furniture: \$12,200	5100	BASIC EDUCATION (K-12)	26,900		26,900
0642	EQUIPMENT (UNDER \$1,000) Office furniture and microwave	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,050		6,050
Sub-Total (Page 1 Only)				\$ 210,836	\$ -	\$ 210,836
GRAND TOTAL				\$ 389,825	\$ -	\$ 389,825

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: STEMM Academy State Grant FY 13

PROJECT NUMBER: 3012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) LCDs: \$12,840; laptop chargers and carts: \$13,450	5100	BASIC EDUCATION (K-12)	\$ 26,290		\$ 26,290
0644	COMPUTER HARDWARE (UNDER \$1,000) Audio visual equipment: \$32,384; iPads: \$20,000; laser printers: \$1,500	5100	BASIC EDUCATION (K-12)	53,884		53,884
0680	REMODELING & RENOVATIONS Signage, restroom and office renovations, paint, and paint supplies	8100	MAINTENANCE ADMINISTRATION	45,635		45,635
0680	REMODELING & RENOVATIONS Outdoor benches and tables	8120	BUILDING AND GROUND MAINTENANCE	30,000		30,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Irrigation system	8100	MAINTENANCE ADMINISTRATION	8,785		8,785
0685	FLOORING/STRUCTURAL ALTERATION Flooring	8100	MAINTENANCE ADMINISTRATION	5,250		5,250
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Student/staff ID system	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,505		6,505
0693	SOFTWARE SUBSCRIPTIONS iPad apps	5100	BASIC EDUCATION (K-12)	2,640		2,640
Sub-Total (Page 2 Only)				\$ 178,989	\$ -	\$ 178,989
GRAND TOTAL				\$ 389,825	\$ -	\$ 389,825

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

91A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION		
	CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,445,390	
92	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	572,051	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		134,580,906

Funds provided from General Revenue in Specific Appropriation 92 shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	217,713
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182
National Center for Sports Safety.....	300,000

92A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND . . . . .	7,349,748

Funds in Specific Appropriation 92A shall be allocated as follows:

State Science Fair.....	72,032
Academic Tourney.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	608,983
Learning for Life.....	1,419,813
Girl Scouts of Florida.....	367,635
Black Male Explorers.....	314,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Girls Incorporated of Sarasota County.....	100,000
Governor's School for Space Science and Technology.....	100,000
Florida Holocaust Museum.....	100,000
Learn to Earn.....	302,800
Center for Digital Learning and Education.....	2,000,000
Valparaiso STEM Middle School.....	389,825
Integrated Technology Pilot Project.....	850,000
Our Children's Academy.....	100,000
Workforce and Career Enhancement - Lake County.....	52,314
Workforce and Career Enhancement - St. Johns County.....	195,217

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 92A for the Governor's School for Space Science and Technology are provided for a contract between the Department of Education and the Florida Institute of Technology to establish the school in or near the Kennedy Space Center for Florida students in grades 9 - 12. The mission of the school is to: (a) provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

Funds provided in Specific Appropriation 92A, for the STEM Middle School in Valparaiso are for the establishment of a magnet middle school for grades 5 - 8 focused on intensive and gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

Funds provided in Specific Appropriation 92A, for the Integrated Technology Pilot Project shall be used to implement the program in up to