

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Class Size Reduction - Science Initiatives

PROJECT NUMBER: 8105

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of science 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 110,267	\$ 110,267
	Educational Support	-	-	-
	Instructional	-	81,114	81,114
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	191,381	191,381
300	Purchased Service	-	16,285	16,285
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	7,700	7,700
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 219,366	\$ 219,366

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	-	2.00	2.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

Note:

Class Size Reduction - Science Initiatives was formerly a part of Class Size Reduction - Math & Science Initiatives - Project 8107. Beginning in fiscal year 2013-2014, Science Initiatives will be in a separate project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: CSR - Science Initiatives

PROJECT NUMBER: 8105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Benefits for cellular telephone and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 131		\$ 131
0310	PROFESSIONAL & TECHNICAL SERVICE CPO Physical Science training: \$2,000; AIMS K-12: \$2,500	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0330	IN COUNTY TRAVEL Travel to and from schools	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0331	OUT OF COUNTY TRAVEL Travel to conferences and trainings	6300	INSTR & CURR DEVEL SVC	3,500	(1,500)	2,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE One specialist at \$30 a month	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing for trainings and professional development	6300	INSTR & CURR DEVEL SVC	500		500
0398	FIELD TRIPS Biophilia Elementary: \$5,000; Armament Museum: \$2,500	6300	INSTR & CURR DEVEL SVC	7,500		7,500
Sub-Total (Page 1 Only)				\$ 17,916	\$ (1,500)	\$ 16,416
GRAND TOTAL				\$ 29,616	\$ (1,500)	\$ 28,116

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: CSR - Science Initiatives
 Fund Number : 1010
 Project Number: 8105
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	A	1.00	a	\$ 110,239
TSA - Science Coach - 12 Month	T	0.80	b	66,977
TSA - Science Coach - 12 Month	A	0.20	c	14,034
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 191,250

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,239
TSA - Science Coach - 12 Month	1.00		81,011
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 191,250

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

- (a) Add 1.00 Specialist - 12 Month effective July 1, 2013. This is a change of funding from Project 7119 - SAI - Closing the Gap.
- (b) Transfer 0.80 TSA - Science Coach - 12 Month from Project 8107 - CSR - Math Initiatives effective July 1, 2013.
- (c) Add 0.20 TSA - Science Coach - 12 Month effective July 1, 2013.