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

PROJECT NAME: **Class Size Reduction - Math Initiatives**

PROJECT NUMBER: **8107**

PROJECT DESCRIPTION:

Increases students' knowledge and comprehension of various aspects of 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 2012-2013 Appropriation**	**2013-2014 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 55	$ 28	$ (27)
	Educational Support	-	-	-
	Instructional	258,039	11,201	(246,838)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	258,094	11,229	(246,865)
300	**Purchased Service**	19,725	12,400	(7,325)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	4,540	3,000	(1,540)
600	**Capital Outlay**	-	-	-
700	**Other Expenses**	36,570	9,100	(27,470)
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 318,929	$ 35,729	$ (283,200)

	STAFFING		
	2012-2013 Recommendation	**2013-2014 Recommendation**	**# Increase (Decrease)**
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.80	-	(3.80)
Professional / Technical	-	-	-
Total Staff	3.80	-	(3.80)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

Note:

This project was formerly known as Class Size Reduction - Math & Science Initiatives. Beginning in fiscal year 2013-2014, Science Initiatives will be in a separate project: Class Size Reduction - Science Initiatives - Project 8105.

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

COST CENTER NAME: Curriculum, Instruction, & Assessment   CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives   PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Middle School STEMM Camp for rising 6th grade students @ 2 middle schools (based on the academic performance of feeder elementary schools): 3.5 hours/day x 15 days x $35/hour x 2 teachers = $3,675; Middle & High School Leadership Meetings: 16 teachers x 4 meetings x 1 hour = $2,240	6300	INSTR & CURR DEVEL SVC	$ 5,915		$ 5,915
0117	WORKSHOPS Summer Math workshop for teachers	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	-	406	406
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	-	908	908
0310	PROFESSIONAL & TECHNICAL SERVICE Julie Dixon during early release/late start; 2 day training in November & December; Summer Math workshop instructor	6300	INSTR & CURR DEVEL SVC	6,540		6,540
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: *Specialist - two conferences - FAMS/FCTM & NCTM: $1,800; *Two Math Coaches to attend one conference each: $1,800	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0357	SUPPORT MANAGED - COMPUTERS Laptop support for Specialist @ $25 a month	6300	INSTR & CURR DEVEL SVC	300	(300)	-
	Sub-Total (Page 1 Only)			$ 21,755	$ 1,014	$ 22,769
	GRAND TOTAL			$ 34,715	$ 1,014	$ 35,729

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

COST CENTER NAME: Curriculum, Instruction, & Assessment   CENTER NUMBER: 9017

PROJECT NAME: CSR - Math Initiatives   PROJECT NUMBER: 8107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE One Specialist @ $30 a month	6300	INSTR & CURR DEVEL SVC	$ 360		$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials and curriculum documents	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES PD books, manipulatives, and workshop supplies	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0730	DUES AND FEES NCTM FAMS/FCTM	6300	INSTR & CURR DEVEL SVC	700		700
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Math Focus Team: 21 teachers x 4 days x $100	6300	INSTR & CURR DEVEL SVC	8,400		8,400
	Sub-Total (Page 2 Only)			$ 12,960	$ -	$ 12,960
	GRAND TOTAL			$ 34,715	$ 1,014	$ 35,729

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: *CSR - Math Initiatives*
Fund Number : 1010
Project Number: 8107
Type Funding: *State Categorical - CSR*

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
TSA - Science Coach - 12 Month	0.80		$ 66,977
TSA - Math Coach - 10 Month	3.00		217,963
(A) Total Positions Approved For FY 2012-2013	3.80		$ 284,940

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**
TSA - Science Coach - 12 Month	T	(0.80)	a		$ (66,977)
TSA - Math Coach - 10 Month	D	(3.00)	b		(217,963)
(B) Total Requested Additions, Deletions, Changes		(3.80)			$ (284,940)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
(C) Total Positions Submitted for Approval FY 2013-2014	-		$ -

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

Project was formerly named CSR - Science & Math Initiatives.

(a) Transfer 0.80 TSA - Science Coach - 12 Month to Project 8105 - CSR - Science Initiatives effective July 1, 2013.
(b) Delete 3.00 TSA - Math Coach - 10 Month effective August 12, 2013.