

CSIS Budget
General Fund - Project History

7-Year Analysis

Project	Description	FY07 Original Budget	FY08 Original Budget	FY09 Original Budget	FY09 Amended Budget	FY10 Original Budget	FY11 Original Budget	FY12 Original Budget	FY13 Original Budget	2012-13 vs 2006-2007
0268	College Board Initiative -Academic Excellence - Curriculum Development (renamed)	260,000.00	53,000.00	40,000.00	230.20	40,000.00	35,000.00	35,000.00	75,000.00	(185,000.00)
0205	Advanced Placement	518,000.00	615,000.00	673,800.00	673,800.00	725,000.00	725,000.00	775,000.00	775,000.00	257,000.00
0504	African-American Studies	0.00	25,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00
0505	Compass Replacement -Apex/Odyssey - Virtual Education & Credit Retrieval Supplement (renamed)	557,022.00	177,500.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	106,000.00	(451,022.00)
0520	AV Repair	45,000.00	45,000.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	(45,000.00)
0536	AVID Program	790,732.00	1,070,339.00	720,339.00	694,539.00	0.00	0.00	0.00	0.00	(790,732.00)
0306	Benchmark Assessment Development	30,000.00	30,000.00	10,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	(5,000.00)
0103	Bicentennial Youth Park	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10,000.00)
0570	Career and Technical Ed. Travel	30,500.00	20,500.00	15,500.00	12,500.00	15,500.00	15,500.00	7,000.00	2,000.00	(28,500.00)
0125	College Expo	1,800.00	4,600.00	3,000.00	1,017.09	2,000.00	2,000.00	2,000.00	2,000.00	200.00
0558	Community Learning Center West/East	5,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,000.00)
0054	Remediation Labs - Course Retrieval Lab (renamed)	80,000.00	120,000.00	120,000.00	65,749.00	120,000.00	120,000.00	100,000.00	0.00	(80,000.00)
0141	Curriculum Development/Curriculum Mapping	50,000.00	54,000.00	40,000.00	12,083.47	40,000.00	35,000.00	35,000.00	0.00	(50,000.00)
0507	E3 Year Two Mentoring Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00
0327	Education Partners Development	25,000.00	15,000.00	15,000.00	14,076.71	0.00	0.00	0.00	0.00	(25,000.00)
0305	Effective Schools/Instructional Services Initiatives (renamed)	50,000.00	40,000.00	25,000.00	1,395.23	25,000.00	15,000.00	10,000.00	20,000.00	(30,000.00)
0152	Elementary Math Tutoring	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(65,000.00)
0281	Environmental Learning Program	40,000.00	50,000.00	45,000.00	29,324.34	40,000.00	35,000.00	35,000.00	35,000.00	(5,000.00)
0535	ESOL Certification Workshops	90,000.00	75,000.00	0.00	0.00	5,000.00	3,000.00	1,000.00	0.00	(90,000.00)
0571	Family & School Partnership	20,000.00	20,000.00	15,000.00	10,254.50	10,000.00	2,000.00	0.00	0.00	(20,000.00)
0307	General Curriculum - Staff Development	40,000.00	40,000.00	25,000.00	0.00	25,000.00	15,000.00	10,000.00	0.00	(40,000.00)
0503	High School Showcase	0.00	\$20,000.00	10,000.00	10,000.00	\$10,000.00	6,000.00	5,000.00	5,000.00	5,000.00
0326	Job Coaches & Transportation	80,000.00	65,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	(80,000.00)
0150	K-12 Art Supplies	20,000.00	15,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	(10,000.00)
0512	Map Implementation	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0526	Math Manipulative	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	(2,500.00)
0161	Medicaid - Trac Hines (New Project)	0.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	20,000.00	5,000.00	5,000.00
0102	Museum of Arts & Sciences	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(110,000.00)
0120	Musical Instrument Repair	29,500.00	29,500.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	(29,500.00)
0242	Performing Arts/Lively Arts Center	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(40,000.00)
0101	Pioneer Settlement for the Creative Arts	95,000.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(95,000.00)
0508	PRISM Student Teacher Recognitions	0.00	15,000.00	5,000.00	5,000.00	5,000.00	3,000.00	7,000.00	5,000.00	5,000.00
0612	Protocols - Psychologists/Testing Protocols (renamed)	35,000.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	35,000.00	35,000.00	0.00
0538	Reading 6-12 - Secondary Writing Support (renamed)	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(30,000.00)
0502	RTI Initiative -Unfunded Mandate/Multi Tiered System of Supports (MTSS) [renamed]	0.00	125,000.00	95,000.00	19,653.96	150,000.00	100,000.00	75,000.00	121,000.00	121,000.00
0165	SACS Accreditation	35,000.00	40,000.00	45,000.00	34,889.00	45,000.00	30,000.00	40,000.00	50,000.00	15,000.00
1076	Safe Schools - Project Harmony	148,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(148,000.00)
0785	SECME	5,000.00	10,000.00	5,000.00	0.00	5,000.00	2,000.00	0.00	0.00	(5,000.00)
0525	Stipend/Substitutes/Supplements for TOA's (renamed)	40,000.00	50,000.00	40,000.00	0.00	40,000.00	40,000.00	35,000.00	35,000.00	(5,000.00)
0121	Student Competitions	90,000.00	102,510.00	85,000.00	33,010.09	85,000.00	85,000.00	85,000.00	85,000.00	(5,000.00)
0043	Summer Guidance Hours		150,669.00	75,000.00	75,000.00	50,000.00	40,000.00	60,000.00	70,000.00	70,000.00
0267	Superintendent Diploma of Distinction	25,050.00	25,050.00	3,000.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00	(24,050.00)

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0308	Superintendents Initiatives/Redesign Initiatives/Targeted Instruction Initiatives (renamed)	425,000.00	319,700.00	241,700.00	124,232.86	241,000.00	190,000.00	190,000.00	65,000.00	(360,000.00)
0128	Superintendent's Scholars	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,000.00)
0510	Supplemental Gifted	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
0310	Professional Development -Teacher Training (old 1291) [Org 113] (renamed)	840,000.00	482,000.00	215,000.00	215,000.00	215,000.00	217,500.00	0.00	0.00	(840,000.00)
0529	Technology Training	57,633.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(57,633.00)
0124	Testing Supplies	290,000.00	258,000.00	155,000.00	124,000.00	135,000.00	135,000.00	135,000.00	135,000.00	(155,000.00)
0524	Theater Performances	9,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	(9,500.00)
0016	Tutoring/Community Partners	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,000.00)
0765	Very Special Arts Festival	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	(30,000.00)
0156	Virtual Schools Pilot/Odyssey	58,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(58,491.00)
0815	Vocational Education Equipment Repair	54,998.00	25,000.00	20,000.00	6,892.42	20,000.00	15,000.00	0.00	0.00	(54,998.00)
0104	Volusia County Behavioral Initiatives	81,000.00	81,000.00	45,000.00	4,243.50	0.00	0.00	0.00	0.00	(81,000.00)
	TOTAL	5,349,726.00	4,698,368.00	2,980,339.00	2,247,291.37	2,232,500.00	2,045,000.00	1,783,000.00	1,752,000.00	(3,597,726.00)

Dual Enrollment budget in these fiscal years:

	<u>Budget</u>
FY2010 \$	175,000.00
FY2011 \$	175,000.00
FY2012 \$	1,275,000.00
FY2013 \$	1,275,000.00