School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2007-2008

PROJECT NAME:

Class Size Reduction - AP Initiatives and Vertical Alignment

PROJECT NUMBER:

8109

PROJECT DESCRIPTION:

The Advanced Placement Initiatives along with the Vertical Alignment of secondary courses and their offerings will streamline and enhance the education we offer to our future leaders.

FUND SOURCE:

Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS								
Object Group Number	Object Group Name	Original 2006-2007 Appropriation		2007-2008 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	-	\$	822 - 822	\$	822 - 822	
300	Purchased Service		-		-			
400	Energy Services		-		-			
500	Materials & Supplies		-		7,600		7,600	
600	Capital Outlay		. •		-			
700	Other Expenses				89,278		89,278	
900	Transfers/Reserves		_	***************************************	-			
	Total Combined Appropriation	\$		\$	97,700_	\$	97,700	

STAFFING							
<i>:</i>	2006-200 Recommend		# Increase on (Decrease)				
Administrative/Managerial		-	-				
Instructional		-	-				
Non-Instructional							
Tota	l Staff	-					

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2007-2008

COST CENTER NAME:

CURRICULUM, INSTRUCTION & ASSESSMENT

CENTER NUMBER:

9017

PROJECT NAME:

AP Initiatives and Vertical Alignment

PROJECT NUMBER:

8109

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
	SUPPLIES Materials for AP and Summer Bridge classes	5100	BASIC EDUCATION (K-12)	\$ 7,600		\$	7,600
	DUES AND FEES Instructor fees for AP and Summer Bridge classes	5100	BASIC EDUCATION (K-12)	32,580			32,580
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for teachers to attend classes for AP and Summer Bridge	5100	BASIC EDUCATION (K-12)	56,698			56,698
0220	FICA (SOCIAL SECURITY) Social Security for Subs	5100	BASIC EDUCATION (K-12)	822			822
-		-					
	Sub-Total (Page 1 Only)			\$ 97,700	\$ -	- \$	97,700
	GRAND TOTAL			\$ 97,700	\$ -	- \$	97,700