

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: **Advanced Placement Initiative**

PROJECT NUMBER: **7054**

PROJECT DESCRIPTION:

Advanced Placement Initiative is based on 15% of the school's total Advanced Placement (AP) allocation for fiscal year 2008-2009. The school's AP Resource Committee decides how these funds will be spent.

FUND SOURCE: FEFP, Including Required Local Effort & ESE Guarantee

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|----------------------------|---|---|--------------------------------|-------------------------------|
| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>Original 2007-2008 Appropriation</u> | <u>2008-2009 Appropriation</u> | <u>\$ Increase (Decrease)</u> |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | <u>-</u> | <u>-</u> | <u>-</u> |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 176,937 | 134,334 | (42,603) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 176,937</u> | <u>\$ 134,334</u> | <u>\$ (42,603)</u> |

| STAFFING | | | |
|---------------------------|---------------------------------|---------------------------------|------------------------------|
| | <u>2007-2008 Recommendation</u> | <u>2008-2009 Recommendation</u> | <u># Increase (Decrease)</u> |
| Administrative/Managerial | - | - | - |
| Instructional | - | - | - |
| Non-Instructional | - | - | - |
| Total Staff | <u>-</u> | <u>-</u> | <u>-</u> |

OTHER INFORMATION:

The approving authority is the individual school with District oversight.
The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Advanced Placement Initiative Set-Aside
School Year 2008-2009
Revised May 15, 2008, Per Final Conference

| COST CENTER NUMBER | SCHOOL/CENTER NAME | Project 7054 AP Initiative Set-Aside |
|--------------------|--------------------|--|
|--------------------|--------------------|--|

DISTRICT SCHOOLS

| | | |
|---------------------------------|------------------------------------|----------------|
| 31 | EDWINS ELEMENTARY SCHOOL | \$ - |
| 41 | BAKER SCHOOL | |
| 51 | BOB SIKES ELEMENTARY SCHOOL | |
| 82 | MEIGS MIDDLE SCHOOL | |
| 92 | RICHBOURG MIDDLE SCHOOL | |
| 111 | W. E. COMBS SCHOOL | |
| 121 | RUCKEL MIDDLE SCHOOL | |
| 131 | DESTIN ELEMENTARY SCHOOL | |
| 151 | EDGE ELEMENTARY SCHOOL | |
| 161 | EGLIN ELEMENTARY SCHOOL | |
| 201 | LAUREL HILL SCHOOL | |
| 211 | NICEVILLE HIGH SCHOOL | 51,946 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | |
| 241 | SILVER SANDS SCHOOL | |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | |
| 261 | VALPARAISO ELEMENTARY SCHOOL | |
| 271 | PRYOR MIDDLE SCHOOL | |
| 281 | WRIGHT ELEMENTARY SCHOOL | |
| 431 | SHALIMAR ELEMENTARY SCHOOL | |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | |
| 571 | PLEW ELEMENTARY SCHOOL | |
| 581 | CHOCTAW HIGH SCHOOL | 23,305 |
| 601 | CRESTVIEW HIGH SCHOOL | 19,038 |
| 621 | KENWOOD ELEMENTARY SCHOOL | |
| 631 | FLOROSA ELEMENTARY SCHOOL | |
| 641 | FT. WALTON HIGH SCHOOL | 40,045 |
| 651 | BRUNER MIDDLE SCHOOL | |
| 671 | LEWIS MIDDLE SCHOOL | |
| 681 | LONGWOOD ELEMENTARY SCHOOL | |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | |
| 731 | WALKER ELEMENTARY SCHOOL | |
| 741 | BLUEWATER ELEMENTARY SCHOOL | |
| 751 | ANTIOCH ELEMENTARY SCHOOL | |
| 761 | DAVIDSON MIDDLE SCHOOL | |
| 771 | DESTIN MIDDLE SCHOOL | |
| TOTAL - DISTRICT SCHOOLS | | 134,334 |

DISTRICT OPERATED REGULAR PROGRAMS

| | | |
|---|--|----------|
| 582 | CHOCTAW ACADEMY | |
| 642 | FT WALTON ACADEMY | |
| 781 | EMERALD COAST CAREER INSTITUTE - SOUTH | |
| 791 | EMERALD COAST CAREER INSTITUTE - NORTH | |
| 7004 | OKALOOSA ONLINE | |
| 9818 | NWFL BALLET | |
| 9819 | TEACHING ADJUDICATED YOUTH | |
| 9820 | BLENDED SCHOOL | |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | - |

| | |
|--|----------------|
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | 134,334 |
|--|----------------|

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | |
|--|--|----------|
| 9810 | GULF COAST YOUTH ACADEMY | |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | |
| 9812 | OKALOOSA YOUTH ACADEMY | |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | - |

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|--|-------------------|
| TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | \$ 134,334 |
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