

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

**PROJECT NAME:** Class Size Reduction - Writing & Reading Initiative

**PROJECT NUMBER:** 8108

**PROJECT DESCRIPTION:**

Writing and reading workshops to help teachers gather strategies to better assist their students.

**FUND SOURCE:** Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	13,798	285	(13,513)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	13,798	285	(13,513)
300	Purchased Service	-	25,500	25,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,500	4,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	19,715	19,715
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 13,798	\$ 50,000	\$ 36,202

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

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment  
 PROJECT NAME: CSR - Writing & Reading Initiative

CENTER NUMBER: 9017  
 PROJECT NUMBER: 8108

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for subs	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 285	\$ 285
0310	PROFESSIONAL & TECHNICAL SERVICE 1 Reading Workshop and 1 Writing Workshop	6300	INSTR & CURR DEVEL SVC	18,000		18,000
0330	IN COUNTY TRAVEL On-site training and school visits	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Facility use	9100	COMMUNITY SERVICE	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Training materials \$5,000 and misc. \$1,000	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0510	SUPPLIES Workshop materials and books	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for 1 Reading Workshop and 1 Writing Workshop	6300	INSTR & CURR DEVEL SVC	20,000	(285)	19,715
Sub-Total (Page 1 Only)				\$ 50,000	\$ -	\$ 50,000
GRAND TOTAL				\$ 50,000	\$ -	\$ 50,000