

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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	822	65,638	64,816
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	822	65,638	64,816
300	Purchased Service	-	33,900	33,900
400	Energy Services	-	-	-
500	Materials & Supplies	7,600	15,011	7,411
600	Capital Outlay	-	-	-
700	Other Expenses	89,278	52,581	(36,697)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 97,700	\$ 167,130	\$ 69,430

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

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

CENTER NUMBER: 9017

PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer Bridge, workshop stipends and Vertical Team Alignment	6300	INSTR & CURR DEVEL SVC	\$ 55,250		\$ 55,250
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	5,450	(8)	5,442
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC	4,230	716	4,946
0310	PROFESSIONAL & TECHNICAL SERVICE AP, HS transition and misc.	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0330	IN COUNTY TRAVEL School visits	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0331	OUT OF COUNTY TRAVEL AP, IB, LA, HS transition conferences and misc.	6300	INSTR & CURR DEVEL SVC	8,500		8,500
0370	POSTAGE/SHIPPING/TELEGRAM Summer Bridge, AP, IB and misc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Flyers, programs, invitations and etc.	6300	INSTR & CURR DEVEL SVC	6,500		6,500
Sub-Total (Page 1 Only)				\$ 98,830	\$ 708	\$ 99,538
GRAND TOTAL				\$ 167,130	- \$	\$ 167,130

