

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**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:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	10,311	10,311
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>10,311</u>	<u>10,311</u>
300	Purchased Service	-	11,650	11,650
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,000	3,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	16,681	16,681
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 41,642</u>	<u>\$ 41,642</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

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

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment  
PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

CENTER NUMBER: 9017  
PROJECT NUMBER: 8109

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION AP exam tutoring: 1 location, 4 teachers x 3 hours x 3 days @ \$38= \$1,368; English IV course pacing guide: 2 teachers x 6 hours @ \$38= \$456; AP & AICE meetings, AP tasks: 6 teachers x 6 hours @ \$38= \$1,368	6300	INSTR & CURR DEVEL SVC	\$ 3,192		\$ 3,192
0117	WORKSHOPS AP & AICE trainings 2x a year: 75 teachers x 2 days x 3 hours @\$13=\$5,850	6300	INSTR & CURR DEVEL SVC	5,850		5,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	347	(1)	346
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	892	31	923
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants: NGSSS, Rigor, Forgotten Middle focus	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0330	IN COUNTY TRAVEL 1 specialist @ \$150 month	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0331	OUT OF COUNTY TRAVEL 1 conference each: English, Social Studies, AICE, AP @ \$1,200 = \$4,800 other per direction of Superintendent	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 1 Only)				\$ 21,681	\$ 30	\$ 21,711
GRAND TOTAL				\$ 39,476	\$ 2,166	\$ 41,642

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum documents Training materials	6300	INSTR & CURR DEVEL SVC	\$ 250		\$ 250
0510	SUPPLIES Training and office supplies	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0730	DUES AND FEES 2 Social Studies; 2 English @ \$100 = \$400 College Board fees \$350	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum guides (Reading/Writing & Social Studies / New Standards) Elementary: 2 teachers x 6 grades x 2 subjects x 2 days @ \$89= \$4,272 Middle School pacing guides (Social Studies & Language Arts): 9 teachers x 2 subjects x 2 days @ \$89 = \$3,204 High School Leadership Training 6 teachers x 3.75 hours x 4 days @ 44.50 = \$4,005 Unspecified training (High School transition), per direction of Superintendent 50 teachers x 1 day @ \$89 = \$4,450	6300	INSTR & CURR DEVEL SVC	13,795	2,136	15,931
Sub-Total (Page 2 Only)				\$ 17,795	\$ 2,136	\$ 19,931
GRAND TOTAL				\$ 39,476	\$ 2,166	\$ 41,642