

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 provide opportunities for acceleration for all our OCSD students.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 28	\$ 28
	Educational Support	-	-	-
	Instructional	10,311	24,404	14,093
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	10,311	24,432	14,121
300	Purchased Service	11,650	9,441	(2,209)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	600	(2,400)
600	Capital Outlay	-	-	-
700	Other Expenses	16,681	34,550	17,869
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 41,642	\$ 69,023	\$ 27,381

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer – Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and 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 AP exam tutoring: 4 teachers x 3 hr x 3 days x \$38 = \$1,368; English IV pacing guides: 2 teachers x 1 hr x \$38 = \$76; Study guide revisions: LA: 21 teachers @ 3 hr x \$38 = \$2,394; SS: 24 teachers @ 3 hr x \$38 = \$2,736	6300	INSTR & CURR DEVEL SVC	\$ 1,444	\$ 5,130	\$ 6,574
0117	WORKSHOPS AP/AICE: 75 teachers x 3 hr x \$15 = \$3,375; Civics: MS: 30 teachers x 3 days x 6 hr x \$15 = \$8,100; ES: 21 teachers x 1 day x 6 hr x \$15 = \$1,890; 9-11 training: 38 teachers x 4 hr x \$15 = \$2,280	6300	INSTR & CURR DEVEL SVC	16,699	(1,054)	15,645
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	203	126	329
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone	6300	INSTR & CURR DEVEL SVC	1,834	50	1,884
0330	IN COUNTY TRAVEL 1 Specialist @ \$150/month	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0331	OUT OF COUNTY TRAVEL Conferences: Instructional Materials (2), English (1), Social Studies (1), Accelerated (1), and others per Superintendent	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE 1 Specialist @ \$30/month	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 27,365	\$ 4,252	\$ 31,617
GRAND TOTAL				\$ 70,021	\$ (998)	\$ 69,023

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MIS 3176

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CENTER NUMBER: 9017

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous training materials: \$500; HS/ES writing workshops: \$200; 9-11 training: \$200	6300	INSTR & CURR DEVEL SVC	\$ 900		\$ 900
0398	FIELD TRIPS HS college visits: 4 buses x 6 hr	7803	TRANSPORTATION - SOUTH	1,080		1,080
0510	SUPPLIES 9-11 training supplies: \$100; Miscellaneous training and office supplies: \$500	6300	INSTR & CURR DEVEL SVC	600		600
0730	DUES AND FEES FASA, FADIMA, College Board, SS, English: \$750; MS AICE (Bruner and Davidson) @ \$11,500 each (registration, training, and assessment supplies)	6300	INSTR & CURR DEVEL SVC	23,750		23,750
0750	OTHER PERSONNEL SERVICES (TEMP) HS Leadership: 6 teachers x 4 schools x 1/2 day x \$45 = \$1,080; Writing: 10th Grade: 30 teachers x 1 day x \$90 = \$2,700; 4th Grade: 10 schools @ 4 teachers x 1 day x \$90 = \$3,600; 9-11 training: 38 teachers x 1 day x \$90 = \$3,420	6300	INSTR & CURR DEVEL SVC	16,050	(5,250)	10,800
0357	SUPPORT MANAGED - COMPUTERS Lap top support @ \$23/month	6300	INSTR & CURR DEVEL SVC	276		276
Sub-Total (Page 2 Only)				\$ 42,656	\$ (5,250)	\$ 37,406
GRAND TOTAL				\$ 70,021	\$ (998)	\$ 69,023