

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 34	\$ 6
	Educational Support	-	-	-
	Instructional	24,404	21,614	(2,790)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>24,432</u>	<u>21,648</u>	<u>(2,784)</u>
300	Purchased Service	9,441	9,805	364
400	Energy Services	-	-	-
500	Materials & Supplies	600	500	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	34,550	1,950	(32,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 69,023</u>	<u>\$ 33,903</u>	<u>\$ (35,120)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer – Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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 @ \$35 = \$1,260; English IV pacing guides: 2 teachers x 1 hr @ \$35 = \$70; HS core course pacing guide: 7 courses/3 teachers x 7 hours @ \$35 = \$5,145	6300	INSTR & CURR DEVEL SVC	\$ 6,475		\$ 6,475
0117	WORKSHOPS AP/AICE: 75 teachers x 3 hr @ \$15 = \$3,375; Civics: MS: 30 teachers x 6 hr @ \$15 = \$2,700; US History: 25 teachers x 6 hr @ \$15 = \$2,250; FCAT Writing: 25-8th Grade & 30-10th Grade teachers x 6 hr @ \$15 = \$4,950	6300	INSTR & CURR DEVEL SVC	13,275		13,275
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	360	(25)	335
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,573	(10)	1,563
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: \$4,500; Workshop for OCSD Chinese certified teacher/5 days: \$1,200	6300	INSTR & CURR DEVEL SVC	5,700		5,700
0357	SUPPORT MANAGED - COMPUTERS 1 laptop @ \$23/month	6300	INSTR & CURR DEVEL SVC	276	(276)	-
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous mailings	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 29,484	\$ (311)	\$ 29,173
GRAND TOTAL				\$ 34,214	\$ (311)	\$ 33,903

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0375	CELLULAR TELEPHONE 1 Specialist @ \$37.50/month	6300	INSTR & CURR DEVEL SVC	\$ 450		\$ 450
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous trainings	6300	INSTR & CURR DEVEL SVC	750		750
0398	FIELD TRIPS HS college visit UWF/Pensacola: 4 busses x 6 hr	6300	INSTR & CURR DEVEL SVC	1,080		1,080
0510	SUPPLIES Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES FASA, FADIMA, College Board, SS, English	6300	INSTR & CURR DEVEL SVC	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) HS Leadership: 6 teachers x 4-1/2 day meetings @ \$50 = \$1,200	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 2 Only)				\$ 4,730	\$ -	\$ 4,730
GRAND TOTAL				\$ 34,214	\$ (311)	\$ 33,903