

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 34	\$ -	\$ (34)
	Educational Support	-	-	-
	Instructional	21,614	9,700	(11,914)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>21,648</u>	<u>9,700</u>	<u>(11,948)</u>
300	Purchased Service	9,805	500	(9,305)
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	1,950	24,725	22,775
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 33,903</u>	<u>\$ 36,925</u>	<u>\$ 3,022</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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 Curriculum maps: Math 6-11: 4 teachers x 10 hours x \$34 x 6 grade levels = \$8,160	6300	INSTR & CURR DEVEL SVC	\$ 8,160		\$ 8,160
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	561		561
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	979		979
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous materials for trainings	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES College Board annual fee	6300	INSTR & CURR DEVEL SVC	325		325
0750	OTHER PERSONNEL SERVICES (TEMP) US History EOC training: \$5,400 ; Pre-AP: Social Studies at the middle schools: \$15,000 *6 teachers at each of the 8 middle schools AP reports: \$4,000	6300	INSTR & CURR DEVEL SVC	24,400		24,400
Sub-Total (Page 1 Only)				\$ 36,925	\$ -	\$ 36,925
GRAND TOTAL				\$ 36,925	\$ -	\$ 36,925