

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Class Size Reduction - AP Initiatives and Vertical Alignment

PROJECT NUMBER: 8109

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide Advanced Placement initiatives and vertical alignment of secondary courses, thereby providing opportunities for acceleration for all of our OCSD students.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	16,444	-	(16,444)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	16,444	-	(16,444)
300	Purchased Service	500	15,151	14,651
400	Energy Services	-	-	-
500	Materials & Supplies	2,400	500	(1,900)
600	Capital Outlay	-	-	-
700	Other Expenses	325	325	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 19,669	\$ 15,976	\$ (3,693)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0331	OUT OF COUNTY TRAVEL Travel to AP conference for Professional Development: US History (1 District coach x 1 conference)	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0365	SOFTWARE SUBSCRIPTIONS Software for High School AP teachers: AP Insight - AP Biology(\$2,242.50); AP Chemistry(\$1,167.25); AP World History(\$4,657.25); AP US History(\$4,258.25); AP Calculus(\$1,979.50) 5% discount for ordering more than 3 courses (- \$654.74)	6300	INSTR & CURR DEVEL SVC	13,651		13,651
0510	SUPPLIES Supplies for AP classes, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES District College Board dues	6300	INSTR & CURR DEVEL SVC	325		325
Sub-Total (Page 1 Only)				\$ 15,976	\$ -	\$ 15,976
GRAND TOTAL				\$ 15,976	\$ -	\$ 15,976