

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	10,609	10,609
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>10,609</u>	<u>10,609</u>
300	Purchased Service	15,151	1,000	(14,151)
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	325	325	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 15,976</u>	<u>\$ 13,934</u>	<u>\$ (2,042)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2017-2018

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 Secondary Statistics Support 6-12: 1 AP Teacher x 30 hrs. x \$36/hr. = \$1,080 Secondary ALD Question Writing 7th/8th grades: 6 teachers x 15 hrs. x \$36/hr. = \$3,240; Secondary ALD Question Writing Alg 1, Alg 2 & Geometry: 9 teachers (3 per course) x 15 hrs. x \$36/hr. = \$4,860	6300	INSTR & CURR DEVEL SVC	\$ 9,180		\$ 9,180
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	691	36	727
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	703	(1)	702
0331	OUT OF COUNTY TRAVEL Travel to AP conferences for District Staff and Teachers	6300	INSTR & CURR DEVEL SVC	1,500	(1,500)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP materials/trainings & flip charts	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplies for AP classes, trainings, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES District CollegeBoard dues	6300	INSTR & CURR DEVEL SVC	325		325
Sub-Total (Page 1 Only)				\$ 15,399	\$ (1,465)	\$ 13,934
GRAND TOTAL				<u>\$ 15,399</u>	<u>\$ (1,465)</u>	<u>\$ 13,934</u>