

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	10,609	12,698	2,089
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>10,609</u>	<u>12,698</u>	<u>2,089</u>
300	Purchased Service	1,000	-	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,600	600
600	Capital Outlay	-	-	-
700	Other Expenses	325	450	125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 13,934</u>	<u>\$ 15,748</u>	<u>\$ 1,814</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 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.

