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:

	A	PPROPRIATION	S				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation		2018-2019 Appropriation		§ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- 10,609 - 10,609	\$	12,698	\$	2,0
300	Purchased Service		1,000		-		(1,0
400	Energy Services		-		-		
500	Materials & Supplies		2,000		2,600		ϵ
600	Capital Outlay		-		-		
700	Other Expenses		325		450		1
900	Transfers/Reserves		-		_		
	Total Combined Appropriation	\$	13,934	\$	15,748	\$	1,8

	STA	FFING		
		2017-2018 Recommendation	2018-2019 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 2018-2019

COST CENTER NAME: Curriculum, Instruction, & Assessment			CENTER NUMBER:				9017	
PROJE	CCT NAME: CSR - AP Initiatives and Vertical Alignment			PROJE	CT NUMBER:		81	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0102	SALARY - OTHER COMPENSATION Secondary Statistics Support 6-12: 1 AP Teacher x 30 hrs x \$36/hr = \$1,080 Summer Acceleration Program: 3 teachers x 42 hrs x \$36/hour = \$4,536 US History Pacing Guides-Vertical Alignment and HS teachers = \$4,259	6300	INSTR & CURR DEVEL SVC	\$	10,955		\$ 10,95	
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC		868	37	90	
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC		839	(1)	83	
0510	SUPPLIES Supplies for AP trainings, summer acceleration program, etc. Trainings, resources, materials = \$2,000 Summer Accel Program = \$600	6300	INSTR & CURR DEVEL SVC		2,600		2,60	
0730	DUES AND FEES District CollegeBoard dues = \$450	6300	INSTR & CURR DEVEL SVC		450		45	
Sub-Total (Page 1 Only)			\$	15,712	\$ 36	\$ 15,74		
GRAND TOTAL			\$	15,712	\$ 36	\$ 15,74		