

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	12,698	6,522	(6,176)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	12,698	6,522	(6,176)
300	Purchased Service	-	1,500	1,500
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	2,600	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 15,748	\$ 11,072	\$ (4,676)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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 Summer Acceleration Program: 3 teachers x 42 hrs x \$36/hr = \$4,536	6300	INSTR & CURR DEVEL SVC	\$ 5,616		\$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	464	12	476
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	430		430
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP Courses, etc. Printing of materials for Secondary Statistics Support: \$500; Printing of Secondary Flip Charts: \$500; Printing materials for Elementary Math Flip Charts: \$500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Supplies for AP trainings, summer acceleration program, etc. Trainings, resources, materials: \$2,000 Summer Acceleration Program: \$600	6300	INSTR & CURR DEVEL SVC	2,600		2,600
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SVC	450		450
Sub-Total (Page 1 Only)				\$ 11,060	\$ 12	\$ 11,072
GRAND TOTAL				\$ 11,060	\$ 12	\$ 11,072