

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,608	6,645	37
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,608	6,645	37
300	Purchased Service	1,500	500	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	2,600	-
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 11,158	\$ 10,195	\$ (963)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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(SUPER)	\$ 5,616		\$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	562	37	599
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC(SUPER)	460	(30)	430
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for AP Courses, etc. Printing of materials for Secondary Statistics Support: \$500;	6300	INSTR & CURR DEVEL SVC(SUPER)	500		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(SUPER)	2,600		2,600
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SVC(SUPER)	450		450
Sub-Total (Page 1 Only)				\$ 10,188	\$ 7	\$ 10,195
GRAND TOTAL				\$ 10,188	\$ 7	\$ 10,195