

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,715	6,752	37
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,715</u>	<u>6,752</u>	<u>37</u>
300	Purchased Service	500	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	<u>\$ 10,265</u>	<u>\$ 10,302</u>	<u>\$ 37</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 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 & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 SERVICE	\$ 5,616		\$ 5,616
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	669	37	706
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	430		430
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of materials for Secondary Statistics Support	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	2,600		2,600
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SERVICE	450		450
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 10,265	\$ 37	\$ 10,302
GRAND TOTAL				\$ 10,265	\$ 37	\$ 10,302