

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,752	6,808	56
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,752	6,808	56
300	Purchased Service	500	3,100	2,600
400	Energy Services	-	-	-
500	Materials & Supplies	2,600	-	(2,600)
600	Capital Outlay	-	-	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,302	\$ 10,358	\$ 56

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: CSR - AP Initiatives and Vertical Alignment

CENTER NUMBER: 9017
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	762		762
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	430		430
0331	OUT-OF-COUNTY TRAVEL AICE Conference: Travel cost for one Director and one Specialist AP Conference: Travel cost for one Director and one Specialist	6300	INSTR & CURR DEVEL SERVICE	2,600		2,600
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of materials for Secondary Statistics Support	6300	INSTR & CURR DEVEL SERVICE	500		500
0730	DUES AND FEES District CollegeBoard Dues: \$450	6300	INSTR & CURR DEVEL SERVICE	450		450
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 10,358	\$ -	\$ 10,358
GRAND TOTAL				<u>\$ 10,358</u>	<u>\$ -</u>	<u>\$ 10,358</u>