

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **Class Size Reduction - Okaloosa On-Line**

PROJECT NUMBER: **8106**

PROJECT DESCRIPTION:

This program provides a service to the students of the district and increases the potential for successful graduation while providing an option enabling schools to meet class size reduction requirements.

FUND SOURCE: Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 94,196	\$ 94,196
	Instructional	-	129,838	129,838
	Non-Instructional	-	14,100	14,100
	Subtotal - Salaries & Benefits	-	238,134	238,134
300	Purchased Service	-	83,200	83,200
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 323,334	\$ 323,334

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	-	-	-
Non-Instructional	-	0.40	0.40
Total Staff	-	1.40	1.40

OTHER INFORMATION:

The approving authority is the Deputy Superintendent - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: Class Size Reduction - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Contract - Florida Virtual School Franchise Fee \$15,000 Enrollment Fee \$65,000	5100	BASIC EDUCATION (K-12)	\$ 80,000		\$ 80,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	200		200
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	1,000		1,000
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel	5100	BASIC EDUCATION (K-12)	3,000		3,000
0102	SALARY - OTHER COMPENSATION Compensation for workshops	5100	BASIC EDUCATION (K-12)	110,500		110,500
0210	FLORIDA RETIREMENT SYSTEM Retirement	5100	BASIC EDUCATION (K-12)	10,885		10,885
0220	FICA (SOCIAL SECURITY) Social Security	5100	BASIC EDUCATION (K-12)	8,453		8,453
Sub-Total (Page 1 Only)				\$ 215,038	\$ -	\$ 215,038
GRAND TOTAL				\$ 215,038	\$ -	\$ 215,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name:	Okaloosa On-Line
Cost Center No.:	7004
Project Name:	CSR - Okaloosa On-Line
Fund Number :	1010
Project Number:	8106
Type Funding:	Class Size Reduction

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
					\$ -
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal - 12-Month	A	1.00	a		\$ 94,196
Secretary - 10-Month	A	0.40	a		14,100
(B) Total Additions, Deletions and/or Changes		1.40			\$ 108,296

Section C

Project Total (Section A & B)		1.40			\$ 108,296
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(a) On June 25, 2007, School Board approved Class Size Reduction - Okaloosa On-Line - Project 8106 for one (1) Assistant Principal and forty percent (40%) Secretary -10 Month.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction