

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 94,196	\$ 100,880	\$ 6,684
	Instructional	129,838	168,025	38,187
	Non-Instructional	14,100	22,696	8,596
	Subtotal - Salaries & Benefits	238,134	291,601	53,467
300	Purchased Service	83,200	59,500	(23,700)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	7,473	7,473
	Total Combined Appropriation	\$ 323,334	\$ 360,574	\$ 37,240

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

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
0100	SALARY - NON-INSTRUCTIONAL	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 22,696	\$ (22,696)	\$ -
0111	SALARY - ADMINISTRATIVE/MGR	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	108,353	(108,353)	-
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	168,025	(25,025)	143,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	-	14,085	14,085
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	-	10,940	10,940
0310	PROFESSIONAL & TECHNICAL SERVICE	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	55,000		55,000
0331	OUT OF COUNTY TRAVEL	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 1 Only)				\$ 356,574	\$ (131,049)	\$ 225,525
GRAND TOTAL				\$ 360,574	\$ (131,049)	\$ 229,525

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

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:	State Categorical - CSR

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal - 12 Month	1.00		\$ 100,880
Secretary - 10 Month	0.40		15,821
(A) Total Current Staffing	1.40		\$ 116,701

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	T	(0.40)	a		\$ (15,821)
Secretary - 10 Month	A	0.40	b		22,696
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ 6,875

Section C

Project Total (Section A & B)	1.40			\$ 123,576
--	------	--	--	------------

- (a) Transferred forty percent (40%) Secretary - 10 Month to Curriculum, Instruction and Assessment - Cost Center 9017 - SAI - Closing the GAP - Project 7119, effective February 7, 2008.
- (b) Add forty percent (40%) Secretary - 10 Month, effective July 1, 2008.

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