

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,880	\$ 31,254	\$ (69,626)
	Instructional	168,025	168,025	-
	Non-Instructional	22,696	11,539	(11,157)
	Subtotal - Salaries & Benefits	291,601	210,818	(80,783)
300	Purchased Service	59,500	47,400	(12,100)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,600	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	7,473	-	(7,473)
	Total Combined Appropriation	\$ 360,574	\$ 259,818	\$ (100,756)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.30	(0.70)
Instructional	-	-	-
Non-Instructional	0.40	0.32	(0.08)
Total Staff	1.40	0.62	(0.78)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	\$ 143,000		\$ 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	45,000		45,000
0331	OUT OF COUNTY TRAVEL	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	50		50
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	1,500		1,500
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	100		100
Sub-Total (Page 1 Only)				\$ 216,675	\$ -	\$ 216,675
GRAND TOTAL				\$ 217,025	\$ -	\$ 217,025

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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
0371	TELEPHONE	7900	OPERATION OF PLANT	\$ 300		\$ 300
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	50		50
Sub-Total (Page 2 Only)				\$ 350	\$ -	\$ 350
GRAND TOTAL				\$ 217,025	\$ -	\$ 217,025

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	1.00		\$ 104,180
Secretary - 10 Month	0.40		14,424
(A) Total Positions Approved For FY 2008-2009	1.40		\$ 118,604

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	D	(0.08)	a		(2,885)
Assistant Principal II - 12 Month	T	(0.70)	b		(72,926)
(B) Total Additions, Deletions and/or Changes		(0.78)			\$ (75,811)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 31,254
Secretary - 10 Month	0.32		11,539
(C) Total Positions Submitted for Approval FY 2009-2010	0.62		\$ 42,793

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.
 (b) Transfer seventy percent (70%) Assistant Principal II - 12 Month as follows: twenty percent (20%) to Title I - ARRA - Targeted - Project 0491, thirty percent (30%) to Purchased Positions External - Project 7020, and twenty percent (20%) to NWFL Ballet Academie - Cost Center 9818, effective July 1, 2009.

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