

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**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:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,254	\$ 51,299	\$ 20,045
	Educational Support	11,539	15,302	3,763
	Instructional	168,025	168,050	25
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>210,818</u>	<u>234,651</u>	<u>23,833</u>
300	Purchased Service	47,400	54,860	7,460
400	Energy Services	-	-	-
500	Materials & Supplies	1,600	2,000	400
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 259,818</u>	<u>\$ 291,511</u>	<u>\$ 31,693</u>

<b>STAFFING</b>			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.30	0.48	0.18
Educational Support	0.32	0.31	(0.01)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.62</u>	<u>0.79</u>	<u>0.17</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Florida Virtual School enrollment fee	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 50,000		\$ 50,000
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000		2,000
0102	SALARY - OTHER COMPENSATION Other compensation for on-line teachers	5100	BASIC EDUCATION (K-12)	130,000		130,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	14,105		14,105
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,945		9,945
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,324		13,324
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	676		676
0370	POSTAGE/SHIPPING/TELEGRAM Postage	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 1 Only)				\$ 220,550	\$ -	\$ 220,550
GRAND TOTAL				\$ 224,910	\$ 28	\$ 224,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7004

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	\$ 1,500		\$ 1,500
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	500		500
0371	TELEPHONE Telephone - local service	7900	OPERATION OF PLANT	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	28	28
Sub-Total (Page 2 Only)				\$ 4,360	\$ 28	\$ 4,388
GRAND TOTAL				\$ 224,910	\$ 28	\$ 224,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 32,091
Secretary - 10 Month	0.32		15,686
<b>(A) Total Positions Approved For FY 2009-2010</b>	0.62		\$ 47,777

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	D	(0.01)	a	\$ (384)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.01)		\$ (384)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	A	0.18	b	\$ 19,180
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.18		\$ 19,180

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.48		\$ 51,271
Secretary - 10 Month	0.31		15,302
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	0.79		\$ 66,573

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.01 Secretary - 10 Month effective September 28, 2009.
- (b) Add 0.18 Assistant Principal II - 12 Month effective July 1, 2010.