

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**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. Program meets legislative requirements of F.S. 1002.45.

**FUND SOURCE:** State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                |  |                            |                        |
|---------------------|--------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name              | Original<br>2010-2011<br>Appropriation | 2011-2012<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ 51,299                              | \$ 89,494                  | \$ 38,195              |
|                     | Educational Support            | 15,302                                 | 15,295                     | (7)                    |
|                     | Instructional                  | 168,050                                | 168,050                    | -                      |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 234,651                                | 272,839                    | 38,188                 |
| 300                 | Purchased Service              | 54,860                                 | 54,860                     | -                      |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | 2,000                                  | 1,972                      | (28)                   |
| 600                 | Capital Outlay                 | -                                      | -                          | -                      |
| 700                 | Other Expenses                 | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                      |
|                     | Total Combined Appropriation   | \$ 291,511                             | \$ 329,671                 | \$ 38,160              |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2010-2011<br>Recommendation | 2011-2012<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 0.48                        | 0.80                        | 0.32                  |
| Educational Support       | 0.31                        | 0.31                        | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| Total Staff               | 0.79                        | 1.11                        | 0.32                  |

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>Florida Virtual School enrollment fee    | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | \$ 50,000           |            | \$ 50,000                   |
| 0331                    | OUT OF COUNTY TRAVEL<br>Administrator travel                                 | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 2,000               |            | 2,000                       |
| 0102                    | SALARY - OTHER COMPENSATION<br>Other compensation for on-line teachers       | 5100 | BASIC EDUCATION (K-12)        | 130,000             | 6,750      | 136,750                     |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation                 | 5100 | BASIC EDUCATION (K-12)        | 6,500               | 338        | 6,838                       |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation                        | 5100 | BASIC EDUCATION (K-12)        | 9,945               | 517        | 10,462                      |
| 0231                    | GROUP INSURANCE - HEALTH & HOSPITAL<br>Health insurance for on-line teachers | 5100 | BASIC EDUCATION (K-12)        | 13,324              |            | 13,324                      |
| 0233                    | GROUP INSURANCE - DENTAL<br>Dental insurance for on-line teachers            | 5100 | BASIC EDUCATION (K-12)        | 676                 |            | 676                         |
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Postage   | 5100 | BASIC EDUCATION (K-12)        | 500                 |            | 500                         |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 212,945          | \$ 7,605   | \$ 220,550                  |
| GRAND TOTAL             |  |      |                               | \$ 217,305          | \$ 7,605   | \$ 224,910                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|------------|-----------------------------|
| 0510                    | SUPPLIES<br>Supplies   | 5100 | BASIC EDUCATION (K-12)        | \$ 1,500            | \$ (28)    | \$ 1,472                    |
| 0520                    | TEXTBOOKS<br>Textbooks   | 5100 | BASIC EDUCATION (K-12)        | 500                 |            | 500                         |
| 0371                    | TELEPHONE<br>Telephone - local                                   | 5100 | BASIC EDUCATION (K-12)        | 2,000               |            | 2,000                       |
| 0375                    | CELLULAR TELEPHONE<br>Cellular telephone stipend - administrator | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 360                 |            | 360                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for cellular telephone stipend    | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | -                   | 28         | 28                          |
|                         |  |      |                               |                     |            |                             |
|                         |  |      |                               |                     |            |                             |
|                         |  |      |                               |                     |            |                             |
| Sub-Total (Page 2 Only) |  |      |                               | \$ 4,360            | \$ -       | \$ 4,360                    |
| GRAND TOTAL             |  |      |                               | \$ 217,305          | \$ 7,605   | \$ 224,910                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2011-2012

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 2010-2011: |                |              |            |
|---|----------------|--------------|------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost |
| Assistant Principal II - 12 Month             | 0.48           |              | \$ 53,680  |
| Secretary - 10 Month                          | 0.31           |              | 15,295     |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| (A) Total Positions Approved For FY 2010-2011 | 0.79           |              | \$ 68,975  |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011 |       |                |  |              |            |
|--|-------|----------------|--|--------------|------------|
| Job Title  | Type* | # of Positions |  | Average Cost | Total Cost |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
| (B-1) Total Approved Additions, Deletions, Changes                   |       | -              |  |              | \$ -       |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012 |       |                |   |              |            |
|---|-------|----------------|---|--------------|------------|
| Job Title   | Type* | # of Positions |   | Average Cost | Total Cost |
| Assistant Principal II - 12 Month                                     | T     | 0.32           | a |              | \$ 35,786  |
|   |       |                |   |              |            |
|   |       |                |   |              |            |
|   |       |                |   |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | 0.32           |   |              | \$ 35,786  |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2011-2012 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Assistant Principal II - 12 Month                          | 0.80           |              | \$ 89,466  |
| Secretary - 10 Month                                       | 0.31           |              | 15,295     |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2011-2012    | 1.11           |              | \$ 104,761 |

**\*Note:**

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

(a) Transfer 0.32 Assistant Principal II - 12 Month from Project 7020 - Purchased Positions External effective July 1, 2011.