

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 89,494	\$ 71,816	\$ (17,678)
	Educational Support	15,295	13,921	(1,374)
	Instructional	168,050	162,179	(5,871)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>272,839</u>	<u>247,916</u>	<u>(24,923)</u>
300	Purchased Service	54,860	54,834	(26)
400	Energy Services	-	-	-
500	Materials & Supplies	1,972	2,000	28
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 329,671</u>	<u>\$ 304,750</u>	<u>\$ (24,921)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.70	(0.10)
Educational Support	0.31	0.31	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.11</u>	<u>1.01</u>	<u>(0.10)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0102	SALARY - OTHER COMPENSATION Other compensation for on-line teachers	5100	BASIC EDUCATION (K-12)	\$ 136,750	\$ (6,750)	\$ 130,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	7,084	(350)	6,734
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,461	(516)	9,945
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	26	26
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,324	1,676	15,000
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	676	(176)	500
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	3,000		3,000
Sub-Total (Page 1 Only)				\$ 221,295	\$ (6,090)	\$ 215,205
GRAND TOTAL				\$ 226,155	\$ (7,116)	\$ 219,039

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0371	TELEPHONE Telephone - local	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360	(26)	334
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	1,500		1,500
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 2 Only)				\$ 4,860	\$ (1,026)	\$ 3,834
GRAND TOTAL				\$ 226,155	\$ (7,116)	\$ 219,039

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.80		\$ 86,079
Secretary - 10 Month	0.31		13,921
(A) Total Positions Approved For FY 2011-2012	1.11		\$ 100,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II - 12 Month	D	(0.20)	a		\$ (24,289)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (24,289)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal II - 12 Month	T	0.10	b		\$ 10,000
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 10,000

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 71,790
Secretary - 10 Month	0.31		13,921
(C) Total Positions Submitted for Approval FY 2012-2013	1.01		\$ 85,711

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

- (a) Deleted 0.20 Assistant Principal II - 12 Month effective July 1, 2011.
- (b) Transfer 0.10 Assistant Principal II - 12 Month from Project 7020 - Purchased Positions - External effective July 1, 2012.