

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 71,816	\$ 58,956	\$ (12,860)
	Educational Support	13,921	-	(13,921)
	Instructional	162,179	147,727	(14,452)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>247,916</u>	<u>206,683</u>	<u>(41,233)</u>
300	Purchased Service	54,834	46,300	(8,534)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 304,750</u>	<u>\$ 254,483</u>	<u>\$ (50,267)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.31	-	(0.31)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.01</u>	<u>0.70</u>	<u>(0.31)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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)	\$ 117,000	\$ (229)	\$ 116,771
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	8,038	(16)	8,022
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	8,951	(17)	8,934
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28	(28)	-
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	13,500		13,500
0233	GROUP INSURANCE - DENTAL Dental insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	500		500
0310	PROFESSIONAL & TECHNICAL SERVICE Florida Virtual School enrollment fee	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	45,000		45,000
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 195,017	\$ (1,290)	\$ 193,727
GRAND TOTAL				\$ 198,877	\$ (3,350)	\$ 195,527

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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	\$ (400)	\$ 100
0371	TELEPHONE Telephone - local	7900	OPERATION OF PLANT	1,000	(800)	200
0375	CELLULAR TELEPHONE Cellular telephone stipend - administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360	(360)	-
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)				\$ 3,860	\$ (2,060)	\$ 1,800
GRAND TOTAL				\$ 198,877	\$ (3,350)	\$ 195,527

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 58,956
Secretary - 10 Month	0.31		15,370
(A) Total Positions Approved For FY 2012-2013	1.01		\$ 74,326

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	D	(0.31)	a	\$ (15,370)
(B) Total Requested Additions, Deletions, Changes		(0.31)		\$ (15,370)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 58,956
(C) Total Positions Submitted for Approval FY 2013-2014	0.70		\$ 58,956

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

(a) Delete 0.31 Secretary - 10 Month effective August 5, 2013.