

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 62,275	\$ 65,336	\$ 3,061
	Educational Support	-	-	-
	Instructional	146,364	359,780	213,416
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>208,639</u>	<u>425,116</u>	<u>216,477</u>
300	Purchased Service	48,500	150,950	102,450
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 259,139</u>	<u>\$ 577,566</u>	<u>\$ 318,427</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.70</u>	<u>0.70</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Information Systems.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7023

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)	\$ 302,023		\$ 302,023
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	24,464	(1,812)	22,652
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	23,105		23,105
0231	GROUP INSURANCE - HEALTH & HOSPITAL Health insurance for on-line teachers	5100	BASIC EDUCATION (K-12)	11,500		11,500
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	148,750		148,750
0331	OUT OF COUNTY TRAVEL Administrator travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	1,200		1,200
Sub-Total (Page 1 Only)				\$ 512,542	\$ (1,812)	\$ 510,730
GRAND TOTAL				\$ 514,042	\$ (1,812)	\$ 512,230

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa On-Line

CENTER NUMBER: 7023

PROJECT NAME: CSR - Okaloosa On-Line

PROJECT NUMBER: 8106

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 750		\$ 750
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	750		750
Sub-Total (Page 2 Only)				\$ 1,500	\$ -	\$ 1,500
GRAND TOTAL				\$ 514,042	\$ (1,812)	\$ 512,230

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

MIS 3390

Department Name: Okaloosa On-Line
 Cost Center No.: 7023
 Project Name: CSR - Okaloosa On-Line
 Fund Number : 1010
 Project Number: 8106
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 65,336
(A) Total Positions Approved For FY 2014-2015	0.70		\$ 65,336

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.70		\$ 65,336
(C) Total Positions Submitted for Approval FY 2015-2016	0.70		\$ 65,336

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

Appendix C

Maximum Class Size and Class Load

Definitions:

Class Size is the number of students assigned to a teacher for a period of instruction. In elementary schools, where one teacher directs all learning, it is the number of pupils for whom a teacher is responsible daily. In secondary schools or other schools in which teachers are responsible for instruction in a particular subject, it is the number of pupils for whom a teacher is responsible during a single period.

Class Load is the number of pupils for whom teachers are responsible daily where the teacher is assigned more than one class each day.

If a class consists of two grades, whichever of the two grades' maximum class size is the smallest shall be the maximum class size for that class. In addition, the 10% beyond provision of Article VII shall not apply in the case of combination classes.

Maximum Class Size and Class Load

Elementary

Kindergarten - 1 st grade	24*
Grades 2-3	25*
Grades 4-5	28*

*This does not apply to Special Area Teachers

Secondary Maximum Class Load

Academic and Vocational	150
Physical Education	220

Source of Information:

Master Contract between Okaloosa County School Board and Okaloosa County Education Association.