

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

Provides funding for program for twice-retained, overage 4th -8th graders in alternative setting. This program will emphasize reading, math, writing and science remediation. Students goal is to return to zoned school after remediation is complete.

FUND SOURCE: State Categorical-Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	317,222	317,222
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	317,222	317,222
300	Purchased Service	-	17,680	17,680
400	Energy Services	-	-	-
500	Materials & Supplies	-	18,465	18,465
600	Capital Outlay	-	20,100	20,100
700	Other Expenses	-	4,928	4,928
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 378,395	\$ 378,395

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	5.00	5.00
Non-Instructional	-	-	-
Total Staff	-	5.00	5.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: ECCI - North
PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 0791
PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	\$ 5,522		\$ 5,522
0390	OTHER PURCHASED SVC-PRINT/COPY	5100	BASIC EDUCATION (K-12)	250		250
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	6,000		6,000
0520	TEXTBOOKS Resource Books - \$500 Teacher Editions - \$850	5100	BASIC EDUCATION (K-12)	1,350		1,350
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Read 180	5100	BASIC EDUCATION (K-12)	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	2,500	(36)	2,464
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	7900	OPERATION OF PLANT	3,850		3,850
Sub-Total (Page 1 Only)				\$ 25,472	\$ (36)	\$ 25,436
GRAND TOTAL				\$ 25,472	\$ -	\$ 25,472

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: ECCI - North
 PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 0791
 PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ -	\$ 36	\$ 36
Sub-Total (Page 2 Only)				\$ -	\$ 36	\$ 36
GRAND TOTAL				\$ 25,472	\$ -	\$ 25,472

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: ECCI - South
PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 0781
PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Computer seats	5100	BASIC EDUCATION (K-12)	\$ 11,658		\$ 11,658
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	5100	BASIC EDUCATION (K-12)	250		250
0510	SUPPLIES Supplies for teachers	5100	BASIC EDUCATION (K-12)	9,000		9,000
0520	TEXTBOOKS Read 180 books and teacher manuals	5100	BASIC EDUCATION (K-12)	2,115		2,115
0642	EQUIPMENT (UNDER \$1,000) One (1) laser printer and one (1) scanner	5100	BASIC EDUCATION (K-12)	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Accelerated math and additional Read 180 seats	5100	BASIC EDUCATION (K-12)	5,400		5,400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	2,500	(36)	2,464
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Computer drops	7900	OPERATION OF PLANT	3,850		3,850
Sub-Total (Page 1 Only)				\$ 35,773	\$ (36)	\$ 35,737
GRAND TOTAL				\$ 35,773	\$ -	\$ 35,773

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: ECCI - South

CENTER NUMBER: 0781

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Social Security for Subs	5100	BASIC EDUCATION (K-12)	\$ -	\$ 36	\$ 36
Sub-Total (Page 2 Only)				\$ -	\$ 36	\$ 36
GRAND TOTAL				\$ 35,773	\$ -	\$ 35,773

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name:	<u>ECCI - North</u>
Cost Center No.:	<u>0791</u>
Project Name:	<u>SAI - Best Chance</u>
Fund Number :	<u>1010</u>
Project Number:	<u>8111</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	2.00	a		126,860
(B) Total Additions, Deletions and/or Changes		2.00			\$ 126,860

Section C

Project Total (Section A & B)		2.00			\$ 126,860
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(a) On June 11, 2007, the School Board approved Project 8111 - Best Chance.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name:	ECCI - South
Cost Center No.:	0781
Project Name:	SAI - Best Chance
Fund Number :	1010
Project Number:	8111
Type Funding:	State Categorical - SAI

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	3.00	a		190,290
(B) Total Additions, Deletions and/or Changes		3.00			\$ 190,290

Section C

Project Total (Section A & B)		3.00			\$ 190,290
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(a) On June 11, 2007, the School Board approved Project 8111 - Best Chance.

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