

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

PROJECT NAME: SAI - Emerald Coast Career Institute (ECCI) - North and South

PROJECT NUMBER: 8119

PROJECT DESCRIPTION:

To provide options for schools and a dropout prevention option for the School District.

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	\$ -	\$ 81,090	\$ 81,090
	Instructional	-	253,720	253,720
	Non-Instructional	-	136,834	136,834
	Subtotal - Salaries & Benefits	-	471,644	471,644
300	Purchased Service	-	98,800	98,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,000	2,000
600	Capital Outlay	-	45,630	45,630
700	Other Expenses	-	986	986
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 619,060	\$ 619,060

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	-	4.00	4.00
Non-Instructional	-	3.93	3.93
Total Staff	-	8.93	8.93

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

CENTER NUMBER: 0791

PROJECT NAME: SAI - ECCI - North

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 32,500		\$ 32,500
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	1,000		1,000
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	12,400		12,400
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	16,830		16,830
0750	TEMPORARY EMPLOYEES	5100	BASIC EDUCATION (K-12)	500	(7)	493
0330	IN COUNTY TRAVEL	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500		1,500
0375	CELLULAR TELEPHONE	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 1 Only)				\$ 67,730	\$ (7)	\$ 67,723
GRAND TOTAL				\$ 67,730	\$ -	\$ 67,730

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 - ECCI - South

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services	5100	BASIC EDUCATION (K-12)	\$ 32,500		\$ 32,500
0510	SUPPLIES Supplies	5100	BASIC EDUCATION (K-12)	1,000		1,000
0363	SEAT MANAGED - COMPUTERS Computers	5100	BASIC EDUCATION (K-12)	12,400		12,400
0693	SOFTWARE SUBSCRIPTIONS Subscription for computers	5100	BASIC EDUCATION (K-12)	28,800		28,800
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	5100	BASIC EDUCATION (K-12)	500	(7)	493
0330	IN COUNTY TRAVEL In county travel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Rental	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500		1,500
0375	CELLULAR TELEPHONE Cell phone	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 1 Only)				\$ 79,700	\$ (7)	\$ 79,693
GRAND TOTAL				\$ 79,700	\$ -	\$ 79,700

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 - ECCI - North & South</u>
Fund Number :	<u>1010</u>
Project Number:	<u>8119</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
Assistant Principal	A	0.50	a		40,545
School Bookkeeper	A	0.50	a		21,840
School Secretary - 10 Month	A	0.20	a		7,125
Custodian - 12 Month	A	1.00	a		34,700
(B) Total Additions, Deletions and/or Changes		4.20			\$ 231,070

Section C

Project Total (Section A & B)	4.20			\$ 231,070
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(a) Effective July 1, 2007, School Board approved ECCI - North and South - Project 8119 for two (2) Teachers, fifty percent (50%) Asst. Principal, fifty percent (50%) School Bookkeeper, one (1) Custodian - 12 Month and twenty percent (20%) School Secretary - 10 Month.

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

MIS 3390

Department Name:	<u>ECCI - South</u>
Cost Center No.:	<u>0781</u>
Project Name:	<u>SAI - ECCI - North and South</u>
Fund Number :	<u>1010</u>
Project Number:	<u>8119</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
Assistant Principal	A	0.50	a		40,545
School Bookkeeper	A	0.50	a		21,840
School Secretary - 10 Month	A	0.20	a		7,125
Custodian - 12 Month	A	0.53	a		18,400
Classroom Assistant - 9 Month	A	1.00	a		25,790
(B) Total Additions, Deletions and/or Changes		4.73			\$ 240,560

Section C

Project Total (Section A & B)		4.73			\$ 240,560
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(a) Effective July 1, 2007, School Board approved ECCI - North and South - Project 8119 for two (2) Teachers, fifty percent (50%) Asst. Principal, fifty percent (50%) School Bookkeeper, twenty percent (20%) School Secretary, fifty-three (53%) Custodian -12 Month, and one (1) Classroom Assistant - 9 Month.

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