

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	317,222	265,547	(51,675)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	317,222	265,547	(51,675)
300	Purchased Service	17,680	6,754	(10,926)
400	Energy Services	-	-	-
500	Materials & Supplies	18,465	8,763	(9,702)
600	Capital Outlay	20,100	9,545	(10,555)
700	Other Expenses	4,928	2,649	(2,279)
900	Transfers/Reserves	-	3,742	3,742
	Total Combined Appropriation	\$ 378,395	\$ 297,000	\$ (81,395)

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

MIS 3176

COST CENTER NAME: ECCI - North

CENTER NUMBER: 0791

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)	5100	BASIC EDUCATION (K-12)	\$ 17		\$ 17
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	2,564		2,564
0390	OTHER PURCHASED SVC-PRINT/COPY	5100	BASIC EDUCATION (K-12)	117	-	117
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	2,680	-	2,680
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	583		583
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	466		466
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	7900	OPERATION OF PLANT	1,748		1,748
0693	SOFTWARE SUBSCRIPTIONS Read 180	5100	BASIC EDUCATION (K-12)	2,331		2,331
Sub-Total (Page 1 Only)				\$ 10,506	\$ -	\$ 10,506
GRAND TOTAL				\$ 11,655	\$ -	\$ 11,655

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	\$ 1,149		\$ 1,149
Sub-Total (Page 1 Only)				\$ 1,149	\$ -	\$ 1,149
GRAND TOTAL				\$ 11,655	\$ -	\$ 11,655

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 22		\$ 22
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	3,973		3,973
0390	OTHER PURCHASED SVC-PRINT/COPY	5100	BASIC EDUCATION (K-12)	100	-	100
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	5,500	-	5,500
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS Reading 180	5100	BASIC EDUCATION (K-12)	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,500		1,500
Sub-Total (Page 1 Only)				\$ 16,095	\$ -	\$ 16,095
GRAND TOTAL				\$ 16,095	\$ -	\$ 16,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: SAI - Best Chance

CENTER NUMBER: 9026
 PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 3,742		\$ 3,742
Sub-Total (Page 1 Only)				\$ 3,742	\$ -	\$ 3,742
GRAND TOTAL				\$ 3,742	\$ -	\$ 3,742

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name: ECCL - North
 Cost Center No.: 0791
 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
Teacher - 10 Month	2.00		\$ 91,695
(A) Total Current Staffing	2.00		\$ 91,695

Section B

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

Section C

Project Total (Section A & B)	2.00		\$ 91,695
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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
Teacher - 10 Month	3.00		\$ 173,813
(A) Total Current Staffing	3.00		\$ 173,813

Section B

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

Section C

Project Total (Section A & B)	3.00		\$ 173,813
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction