

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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 81,090	\$ 73,868	\$ (7,222)
	Instructional	253,720	236,900	(16,820)
	Non-Instructional	136,834	163,558	26,724
	Subtotal - Salaries & Benefits	471,644	474,326	2,682
300	Purchased Service	98,800	59,537	(39,263)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	887	(1,113)
600	Capital Outlay	45,630	27,469	(18,161)
700	Other Expenses	986	874	(112)
900	Transfers/Reserves	-	3,907	3,907
	Total Combined Appropriation	\$ 619,060	\$ 567,000	\$ (52,060)

STAFFING

	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	5.00	1.00
Non-Instructional	3.93	4.26	0.33
Total Staff	8.93	10.26	1.33

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 - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 6		\$ 6
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	19,603		19,603
0330	IN COUNTY TRAVEL	5100	BASIC EDUCATION (K-12)	817		817
0360	LEASE AND RENTAL AGREEMENTS	5100	BASIC EDUCATION (K-12)	817		817
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	7,351		7,351
0375	CELLULAR TELEPHONE	5100	BASIC EDUCATION (K-12)	1,225		1,225
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	408		408
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	10,210		10,210
Sub-Total (Page 1 Only)				\$ 40,437	\$ -	\$ 40,437
GRAND TOTAL				\$ 40,839	\$ -	\$ 40,839

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

MIS 3176

COST CENTER NAME: ECCI - South

CENTER NUMBER: 0781

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

PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 7		\$ 7
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	19,656		19,656
0330	IN COUNTY TRAVEL	5100	BASIC EDUCATION (K-12)	959		959
0360	LEASE AND RENTAL AGREEMENTS	5100	BASIC EDUCATION (K-12)	959		959
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	7,191		7,191
0375	CELLULAR TELEPHONE	5100	BASIC EDUCATION (K-12)	959		959
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	479		479
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	17,259		17,259
Sub-Total (Page 1 Only)				\$ 47,469	\$ -	\$ 47,469
GRAND TOTAL				\$ 47,941	\$ -	\$ 47,941

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

MIS 3390

Department Name:	ECCI - North
Cost Center No.:	0791
Project Name:	SAI - ECCI - North & South
Fund Number :	1010
Project Number:	8119
Type Funding:	State Categorical - SAI

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal	0.50		36,934
Custodian - 12 Month	1.00		39,553
School Bookkeeper	0.50		16,672
School Secretary - 10 Month	0.20		7,912
Teacher - 10 Month	2.00		93,191
(A) Total Current Staffing	4.20		\$ 194,262

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	C	(0.20)	a		\$ (7,912)
School Secretary - 10 Month	C	0.13	a		5,143
Teacher - 10 Month	D	(1.00)	b		(49,011)
(B) Total Additions, Deletions, Changes and/or Transfers		(1.07)			\$ (51,780)

Section C

Project Total (Section A & B)	3.13		\$ 142,482
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- (a) Change funding on twenty percent (20%) District Level Secretary -10 Month position to thirteen percent (13%), effective February 7, 2008.
- (b) Deleted one (1.0) Teacher - 10 Month position, effective August 28, 2007.

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

