# 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:

	API	PROPRIATIONS	-	
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 81,09 253,72 136,83	0 236,900 4 163,558	) (16,820) 3 26,724
300 400	Purchased Service  Energy Services	98,80		
500 600	Materials & Supplies  Capital Outlay	2,00 45,63		
700	Other Expenses	43,63	6 874	(112)
900	Transfers/Reserves  Total Combined Appropriation	\$ 619,06	- 3,907 0 \$ 567,000	

	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
Tota	al Staff 8.93	10.26	1.33

## OTHER INFORMATION:

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

COST CENTER NAME:

ECCI - North

CENTER NUMBER:

0791

PROJECT NAME:

SAI - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER:

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)		<u> </u>	\$ 40,437	\$ -	\$ 40,437
	GRAND TOTAL			\$ 40,839	\$ -	\$ 40,839

COST CENTER NAME:

ECCI - North

CENTER NUMBER:

0791

PROJECT NAME:

SAI - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	\$ 402	·	\$ 402
		,				
	-					
		-				
	Sub-Total (Page 2 Only)			\$ 402	\$ -	\$ 402
,	GRAND TOTAL			\$ 40,839	\$ -	\$ 40,839

COCT	OF TOPP	314360
COST	CENTER	NAME:

ECCI - South

CENTER NUMBER:

0781

PROJECT NAME:

SAI - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER:

ОВЈ	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	9,656
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.	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.	7,469
	GRAND TOTAL			\$ 47,941	\$ -	\$ 47,	7,941

COST CENTER NAME:

ECCI - South

CENTER NUMBER:

0781

PROJECT NAME:

SAI - Emerald Coast Institute (ECCI) - North and South

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQU	OUNT ESTED	ADJUSTMENT	В	OPOSED FINAL UDGET
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	\$	472		\$	472
					·			
an such and processing the an								
							AVE STORY WILLIAM AND	
TOTAL PROPERTY OF THE PARTY OF								
		-						
I	Sub-Total (Page 2 Only)			\$	472	\$ -	\$	472
	GRAND TOTAL			\$	47,941	s -	\$	47,941

COST CENTER NAME:

Remittances, Transfers and Fund Balance

CENTER NUMBER:

9026

PROJECT NAME:

SAI - Emerald Coast Career Institute (ECCI) - North & South

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REC	MOUNT QUESTED	ADJUSTMENT	I	ROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$	3,907		\$	3,907
		· · · · · · · · · · · · · · · · · · ·						
		and relation of the control of the c						
			· · · .					
and the second s	Sub-Total (Page 1 Only)			\$	3,907	\$ -	\$	3,907
	GRAND TOTAL			\$	3,907	\$ -	\$	3,907

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

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

Section B						
Approv		ns, Deletions and/o Last Fiscal Year	or Cha	anges		
Job Title	Type*	# of Positions		Average Cost	Tota	al Cost
School Secretary - 10 Month	С	(0.20)	а		\$	(7,912
School Secretary - 10 Month	С	0.13	а			5,143
Teacher - 10 Month	D	(1.00)	b			(49,011
(B) Total Additions, Deletions, Changes and/or Tra	nsfers	(1.07)	<del>de les sons de sont</del> e		\$	(51,780

Section C		
Project Total (Section A & B)	3.13	\$ 142,482

<sup>(</sup>a) Change funding on twenty percent (20%) District Level Secretary -10 Month position to thirteen percent (13%), effective February 7, 2008.

#### \*Note:

<sup>(</sup>b) Deleted one (1.0) Teacher - 10 Month position, effective August 28, 2007.

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

Department Name: ECCI - South

Cost Center No.: 0781

Project Name: SAI - ECCI - North and 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			
Classroom Assistant - 9 Month	1.00			26,501			
Custodian - 12 Month	0.53			28,553			
School Bookkeeper	0.50			16,672			
School Secretary - 10 Month	0.20			7,912			
Teacher - 10 Month	2.00			98,361			
				***************************************			
(A) Total Current Staffing	4.73		\$	214,933			

### Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
Custodian - 12 Month	С	(0.53)	а		(28,553)		
Custodian - 12 Month	С	1.00	а		53,874		
School Secretary - 10 Month	С	(0.20)	b		(7,912)		
School Secretary - 10 Month	С	0.13	b		5,143		
Teacher - 10 Month	A	2.00	а		94,346		
(B) Total Additions, Deletions, Changes and/or Transfers		2.40			\$ 116,898		

Section C		
Project Total (Section A & B)	7.13	\$ 331.831
		<u> </u>

<sup>(</sup>a) Added two (2.0) Teacher - 10 Month positions and changed funding on Custodian - 12 Month position from fifty-three percent (53%) to one hundred percent (100%), effective August 22, 2007.

#### \*Note:

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

<sup>(</sup>b) Changed funding on District Level Secretary -10 Month position from twenty percent (20%) to thirteen percent (13%), effective February 7, 2008.