

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 20,150	\$ 20,150
	Instructional	265,547	258,255	(7,292)
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	265,547	278,405	12,858
300	<b>Purchased Service</b>	6,754	8,000	1,246
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	8,763	5,000	(3,763)
600	<b>Capital Outlay</b>	9,545	-	(9,545)
700	<b>Other Expenses</b>	2,649	2,000	(649)
900	<b>Transfers/Reserves</b>	3,742	-	(3,742)
	<b>Total Combined Appropriation</b>	\$ 297,000	\$ 293,405	\$ (3,595)

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.20	0.20
Instructional	5.00	4.00	(1.00)
Non-Instructional	-	-	-
<b>Total Staff</b>	5.00	4.20	(0.80)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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)	\$ 15		\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Materials	5100	BASIC EDUCATION (K-12)	4,000		4,000
0510	SUPPLIES Substitutes used for meetings and tournaments	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Social Security for Subs	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
Sub-Total (Page 1 Only)				\$ 7,515	\$ -	\$ 7,515
GRAND TOTAL				\$ 7,515	\$ -	\$ 7,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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)	\$ 15		\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Materials	5100	BASIC EDUCATION (K-12)	4,000		4,000
0510	SUPPLIES Substitutes used for meetings and tournaments	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Social Security for Subs	5100	BASIC EDUCATION (K-12)	1,000	-	1,000
Sub-Total (Page 1 Only)				\$ 7,515	\$ -	\$ 7,515
GRAND TOTAL				\$ 7,515	\$ -	\$ 7,515

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

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**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.00		\$ 104,313
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.00</b>		<b>\$ 104,313</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	a		\$ (58,759)
Specialist - 12 Month	A	0.20	b		20,150
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(0.80)</b>			<b>\$ (38,609)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Teacher - 10 Month	1.00		\$ 45,554
Specialist - 12 Month	0.20		20,150
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>1.20</b>		<b>\$ 65,704</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

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**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 212,671
<b>(A) Total Positions Approved For FY 2008-2009</b>	3.00		\$ -

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
				\$	-
<b>(B) Total Additions, Deletions and/or Changes</b>		-		\$	-

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 212,671
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	3.00		\$ 212,671

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