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

**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	PROPRIATION	NS				
Object Group Number	Original 2008-2009 Object Group Name Appropriation		2009-2010 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	73,868 236,900 163,558 474,326	\$	45,499 295,432 140,279 481,210	\$	(28,369) 58,532 (23,279) 6,884
300	Purchased Service		59,537		30,000		(29,537)
400	Energy Services				-		-
500	Materials & Supplies		887		1,000		113
600	Capital Outlay		27,469		-		(27,469)
700	Other Expenses		874 -		2,500		1,626
900	Transfers/Reserves		3,907		-		(3,907)
	Total Combined Appropriation	\$	567,000	\$	514,710	\$	(52,290)

	STA	FFING		
		2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial		1.00	0.60	(0.40)
Instructional		. 5.00	6.00	1.00
Non-Instructional		4.26	4.00	(0.26)
	Total Staff	10.26	10.60	0.34

# **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

COST CENTER NAI	ME.

ECCI - North

CENTER NUMBER:

0791

PROJECT NAME:

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

PROJECT NUMBER:

8119

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPO FIN BUD	AL
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 18		\$	18
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	15,000			15,000
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	500			500
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,250			1,250
	·			·			
	Sub-Total (Page 1 Only)			\$ 16,768	\$ -	\$	16,768
	GRAND TOTAL			\$ 16,768	\$ -	\$	16,768

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

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	PROPOS FINAL BUDGI	L
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 18		\$	18
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	15,000			15,000
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	500			500
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,250			1,250
	·						
	Sub-Total (Page 1 Only)	•		\$ 16,768	\$ -	\$	16,768
	GRAND TOTAL			\$ 16,768	\$ -	\$	16,768

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

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**ECCI - North** 

Department Name: Cost Center No.:

0791

Project Name:

SAI - ECCI - North & South

Fund Number:

1010

Project Number:

8119

Type Funding:

State Categorical - SAI

#### Section A

Positions Approved for Fiscal Year 2008-2009							
Job Title	# of Positions	Average Cost	To	tal Cost			
Assistant Principal	0.50		\$	37,915			
Custodian - 12 Month	1.00			38,061			
School Bookkeeper - 12 Month	0.50			18,459			
School Secretary - 10 Month	0.13			3,705			
Teacher - 10 Month	1.00			45,554			
(A) Total Positions Approved For FY 2008-2009	3.13		\$	143,694			

#### Section B

Approved Additions, Deletions and/or Changes							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
Guidance Counselor - 10 Month	А	0.30	а		\$ 22,76		
Teacher - 10 Month	Α	1.00	b		58,75		
School Secretary - 10 Month	D	(0.13)	b		(3,70		
Classroom Assistant - 9 Month	A	1.00	b		30,20		
Guidance Counselor - 10 Month	D	(0.30)	b		(22,76		
School Bookkeeper - 12 Month	D	(0.50)	b		(18,45		
Assistant Principal	Т	0.10	b		7,58		
(B) Total Additions, Deletions and/or Changes		1.47			\$ 74,37		

#### Section C

Positions Submitted for Approval for Fiscal Year 2009-2010							
Job Title	# of Positions	Average Cost	Total Cost				
Assistant Principal - 12 Month	0.60		\$ 45,499				
Classroom Assistant - 9 Month	1.00		30,200				
Custodian - 12 Month	1.00		38,061				
Teacher - 10 Month	2.00		104,313				
(C) Total Positions Submitted for Approval FY 2009-2010	4.60		\$ 218,073				

<sup>(</sup>a) Added thirty percent (30%) twenty-five percent (25%) Guidance Counselor per memo dated August 5, 2008, and five percent (5%) per memo dated October 14, 2008.

#### \*Note:

<sup>(</sup>b) Add one (1.0) Teacher - 10 Month, one (1.0) Classroom Assistant - 9 Month, and delete thirteen percent (13%) School Secretary - 10 Month, thirty percent (30%) Guidance Counselor - 10 Month, and fifty percent (50%) School Bookkeeper - 12 Month. Transfer ten percent (10%) Assistant Principal - 12 Month from SAI - ECCI - South cost cent 0781 - South.

# SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2009-2010

**Department Name:** 

**ECCI - South** 

Cost Center No.:

0781

**Project Name:** 

SAI - ECCI - North and South

Fund Number: **Project Number:** 

1010 8119

Type Funding:

State Categorical - SAI

#### Section A

Positions Approved for Fiscal Year 2008-2009							
Job Title	# of Positions	Average Cost	Total Cost				
Assistant Principal	0.50		\$ 37,915				
Classroom Assistant - 9 Month	1.00		27,584				
Custodian - 12 Month	1.00		55,038				
School Bookkeeper - 12 Month	0.50		17,578				
School Secretary - 10 Month	0.13		3,705				
Teacher - 10 Month	4.00		191,083				
(A) Total Positions Approved For FY 2008-2009	7.13		\$ 332,903				

#### Section B

Approved Additions, Deletions and/or Changes							
Job Title	Type*	# of Positions		Average Cost		Total Cost	
Guidance Counselor - 10 Month	Α	0.30	а		\$	22,769	
Assistant Principal - 12 Month	Т Т	(0.50)	b			(37,915	
Custodian - 12 Month	D	(1.00)	С			(55,038)	
Guidance Counselor - 10 Month	D	(0.30)	С			(22,769)	
School Bookkeeper - 12 Month	D	(0.50)	С			(17,578	
School Secretary - 10 Month	· D	(0.13)	С			(3,705	
School Secretary - 10 Month	Α	1.00	С			44,434	
(B) Total Additions, Deletions and/or Changes		(1.13)		l	s	(69,802	

#### Section C

Positions Submitted for Approval for Fiscal Year 2009-2010								
Job Title	# of Positions	Average Cost	Total Cost					
Classroom Assistant - 9 Month	1.00		\$	27,584				
School Secretary - 10 Month	1.00			44,434				
Teacher - 10 Month	4.00			191,083				
(C) Total Positions Submitted for Approval FY 2009-2010	6.00		\$	263,101				

<sup>(</sup>a) Added thirty percent (30%) Guidance Counselor - 10 Month per memos dated August 5, 2008, twenty-five percent (25%) memo dated October 14, 2008 five percent (5%).

#### \*Note:

<sup>(</sup>b) Transfer fifty percent percent (50%) Assistant Principal - 12 Month as follows: twenty percent to Northwood School - Cost Center - 0222, twenty percent (20%) to Title I - Project 0401, and ten percent (10%) to ECCI - North - Cost Center 0791 effective July 1, 2009.

<sup>(</sup>c) Delete one (1.0) Custodian - 12 Month, thirty percent (30%) Guidance Counselor - 10 Month, fifty percent (50%) School Bookkeeper -12 Month, thirteen percent (13%) School Secretary - 10 Month, and add one (1.0) School Secretary - 10 Month effective July 1, 2009.