

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 73,868	\$ 45,499	\$ (28,369)
	Instructional	236,900	295,432	58,532
	Non-Instructional	163,558	140,279	(23,279)
	Subtotal - Salaries & Benefits	474,326	481,210	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)

STAFFING			
	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

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)	\$ 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

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)	\$ 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

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total 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	A	0.30	a		\$ 22,769
Teacher - 10 Month	A	1.00	b		58,759
School Secretary - 10 Month	D	(0.13)	b		(3,705)
Classroom Assistant - 9 Month	A	1.00	b		30,200
Guidance Counselor - 10 Month	D	(0.30)	b		(22,769)
School Bookkeeper - 12 Month	D	(0.50)	b		(18,459)
Assistant Principal	T	0.10	b		7,584
(B) Total Additions, Deletions and/or Changes		1.47			\$ 74,379

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

- (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.
- (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.

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

