

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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. Student's goal is to return to zoned school after remediation is complete.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,150	\$ 22,434	\$ 2,284
	Educational Support	-	88,287	88,287
	Instructional	258,255	333,171	74,916
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>278,405</u>	<u>443,892</u>	<u>165,487</u>
300	Purchased Service	8,000	7,230	(770)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	6,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	5,000	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 293,405</u>	<u>\$ 462,122</u>	<u>\$ 168,717</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.25	0.05
Educational Support	-	2.25	2.25
Instructional	4.00	5.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>4.20</u>	<u>7.50</u>	<u>3.30</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0350	REPAIR AND MAINTENANCE Maintenance for copier	5100	BASIC EDUCATION (K-12)	\$ 892		\$ 892
0370	POSTAGE/SHIPPING/TELEGRAM Lease for copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,618		1,618
0510	SUPPLIES Classroom supplies such as paper, ink cartridges, file folders	5100	BASIC EDUCATION (K-12)	2,000		2,000
0510	SUPPLIES Paper towels, toilet paper, operation of plant supplies	7900	OPERATION OF PLANT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers	5100	BASIC EDUCATION (K-12)	2,000		2,000
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	29	29
Sub-Total (Page 1 Only)				\$ 7,510	\$ 29	\$ 7,539
GRAND TOTAL				\$ 7,510	\$ 29	\$ 7,539

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: ECCL - 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
0350	REPAIR AND MAINTENANCE Maintenance for copier	5100	BASIC EDUCATION (K-12)	\$ 892		\$ 892
0360	LEASE AND RENTAL AGREEMENTS Copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,618		1,618
0371	TELEPHONE	7900	OPERATION OF PLANT	1,000	1,200	2,200
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	10		10
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	44	44
0510	SUPPLIES Classroom	5100	BASIC EDUCATION (K-12)	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers	5100	BASIC EDUCATION (K-12)	3,000		3,000
0102	SALARY - OTHER COMPENSATION Summer data entry and FCAT mailing	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	720		720
Sub-Total (Page 1 Only)				\$ 10,240	\$ 1,244	\$ 11,484
GRAND TOTAL				\$ 10,240	\$ 1,377	\$ 11,617

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: ECCI - South

CENTER NUMBER: 0781

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ -	\$ 78	\$ 78
0220	FICA (SOCIAL SECURITY) FICA for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	55	55
Sub-Total (Page 2 Only)				\$ -	\$ 133	\$ 133
GRAND TOTAL				\$ 10,240	\$ 1,377	\$ 11,617

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Emerald Coast Career Institute - North
 Cost Center No.: 0791
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.20		\$ 19,819
Teacher - 10 Month	1.00		52,241
(A) Total Positions Approved For FY 2009-2010	1.20		\$ 72,060

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	A	0.40	a		\$ 20,490
Teacher - 10 Month	A	1.00	b		53,779
(B-1) Total Approved Additions, Deletions, Changes		1.40			\$ 74,269

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	0.25	c		\$ 22,434
School Secretary - 12 Month	A	0.25	d		14,096
Specialist - 12 Month	D	(0.20)	e		(19,819)
(B) Total Requested Additions, Deletions, Changes		0.30			\$ 16,711

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 22,434
School Secretary - 12 Month	0.65		34,586
Teacher - 10 Month	2.00		106,020
(C) Total Positions Submitted for Approval FY 2010-2011	2.90		\$ 163,040

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

- (a) Added 0.40 School Secretary - 12 Month effective August 10, 2009.
- (b) Added 1.00 Teacher - 10 Month effective August 25, 2009.
- (c) Transfer 0.25 Assistant Principal, Other - 12 Month from Project 8111 - SAI - Best Chance - North effective July 1, 2010.
- (d) Add 0.25 School Secretary - 12 Month effective July 1, 2010.
- (e) Delete 0.20 Specialist - 12 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Emerald Coast Career Institute - 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.00		\$ 227,078
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 227,078

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	T	0.60	a	\$ 22,561
Classroom Assistant - 9 Month	T	1.00	b	30,287
(B) Total Requested Additions, Deletions, Changes		1.60		\$ 52,848

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 30,287
School Secretary - 12 Month	0.60		22,561
Teacher - 10 Month	3.00		227,078
(C) Total Positions Submitted for Approval FY 2010-2011	4.60		\$ 279,926

***Note:**

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

- (a) Transfer 0.60 School Secretary - 12 Month from Project 8119 - SAI - ECCI - North & South effective July 1, 2010.
- (b) Transfer 1.00 Classroom Assistant - 9 Month from Project 8119 - SAI - ECCI - North & South effective August 5, 2010.