

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

PROJECT NAME: SAI - Emerald Coast Career Institute (ECCI) - North

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,499	\$ 19,871	\$ (25,628)
	Educational Support	140,279	40,164	(100,115)
	Instructional	295,432	187,069	(108,363)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>481,210</u>	<u>247,104</u>	<u>(234,106)</u>
300	Purchased Service	30,000	1,790	(28,210)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	3,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,500	3,000	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 514,710</u>	<u>\$ 254,894</u>	<u>\$ (259,816)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.60	0.25	(0.35)
Educational Support	4.00	1.35	(2.65)
Instructional	6.00	3.00	(3.00)
Professional / Technical	-	-	-
Total Staff	<u>10.60</u>	<u>4.60</u>	<u>(6.00)</u>

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this project funded ECCI - North and ECCI - South. ECCI - South has been discontinued for fiscal year 2010-2011.

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

MIS 3176

COST CENTER NAME: ECCI - North
PROJECT NAME: SAI - ECCI North

CENTER NUMBER: 0791
PROJECT NUMBER: 8119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents and Probation Officers	5100	BASIC EDUCATION (K-12)	\$ 420		\$ 420
0371	TELEPHONE Service for ECCI	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Service for contacting DJJ facilities in/out of state	7900	OPERATION OF PLANT	10		10
0375	CELLULAR TELEPHONE Cell service for administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0510	SUPPLIES Classroom supplies such as paper, ink cartridges, file folders	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
0220	FICA (SOCIAL SECURITY) FICA for sub pay	5100	BASIC EDUCATION (K-12)	-	44	44
Sub-Total (Page 1 Only)				\$ 7,790	\$ 44	\$ 7,834
GRAND TOTAL				\$ 7,790	\$ 44	\$ 7,834

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 - ECCI - North
 Fund Number : 1010
 Project Number: 8119
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.60		\$ 47,688
Classroom Assistant - 9 Month	1.00		25,277
Custodian - 12 Month	1.00		30,671
Teacher - 10 Month	2.00		139,161
(A) Total Positions Approved For FY 2009-2010	4.60		\$ 242,797

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	1.00	a	\$ 47,864
Classroom Assistant - 9 Month	D	(0.40)	b	(9,971)
(B-1) Total Approved Additions, Deletions, Changes		0.60		\$ 37,893

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	\$ (19,750)
Assistant Principal, Other - 12 Month	D	(0.10)	d	(8,067)
Custodian - 12 Month	D	(0.50)	d	(15,335)
District Level Secretary - 12 Month	A	0.25	e	9,522
(B) Total Requested Additions, Deletions, Changes		(0.60)		\$ (33,630)

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		\$ 19,871
Classroom Assistant - 9 Month	0.60		15,306
Custodian - 12 Month	0.50		15,336
District Level Secretary - 12 Month	0.25		9,522
Teacher - 10 Month	3.00		187,025
(C) Total Positions Submitted for Approval FY 2010-2011	4.60		\$ 247,060

***Note:**

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

- (a) Added 1.00 Teacher - 10 Month effective September 8, 2009.
- (b) Deleted 0.40 Classroom Assistant - 9 Month effective October 27, 2009.
- (c) Transfer 0.25 Assistant Principal, Other - 12 Month to Project 8111 - SAI - Best Chance effective July 1, 2010.
- (d) Delete 0.10 Assistant Principal, Other - 12 Month and delete 0.50 Custodian - 12 Month effective July 1, 2010.
- (e) Add 0.25 District Level Secretary - 12 Month effective July 1, 2010.