

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

Provides funding for program for twice-retained, over-age 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 22,434	\$ 19,599	\$ (2,835)
	Educational Support	88,287	81,120	(7,167)
	Instructional	333,171	303,999	(29,172)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	443,892	404,718	(39,174)
300	Purchased Service	7,230	500	(6,730)
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	8,700	2,700
600	Capital Outlay	-	500	500
700	Other Expenses	5,000	5,300	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 462,122	\$ 419,718	\$ (42,404)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	2.25	2.25	-
Instructional	5.00	5.00	-
Professional / Technical	-	-	-
Total Staff	7.50	7.50	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: ECCI - North

CENTER NUMBER: 0791

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies such as paper, ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	\$ 3,000		\$ 3,000
0520	TEXTBOOKS Textbooks for students	5100	BASIC EDUCATION (K-12)	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Pay for substitutes when teachers are absent	5100	BASIC EDUCATION (K-12)	2,300		2,300
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	34		34
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150		150
0510	SUPPLIES Paper towels, toilet paper, operation of plant supplies	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 6,184	\$ -	\$ 6,184
GRAND TOTAL				\$ 6,184	\$ -	\$ 6,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents	5100	BASIC EDUCATION (K-12)	\$ 200		\$ 200
0510	SUPPLIES General office supplies such as ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	3,000		3,000
0520	TEXTBOOKS Textbooks for students	5100	BASIC EDUCATION (K-12)	2,000		2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Purchase of one printer	5100	BASIC EDUCATION (K-12)	500	(500)	-
0750	OTHER PERSONNEL SERVICES (TEMP) Pay for substitutes when teachers are absent	5100	BASIC EDUCATION (K-12)	3,000		3,000
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	44		44
0398	FIELD TRIPS Field trips for students	7803	TRANSPORTATION - SOUTH	150		150
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of one printer	5100	BASIC EDUCATION (K-12)	-	500	500
Sub-Total (Page 1 Only)				\$ 8,894	\$ -	\$ 8,894
GRAND TOTAL				\$ 8,894	\$ -	\$ 8,894

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	<u>Emerald Coast Career Institute - 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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,599
School Secretary - 12 Month	0.65		26,783
Teacher - 10 Month	2.00		128,998
(A) Total Positions Approved For FY 2010-2011	2.90		\$ 175,380

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.40)	a		\$ (15,998)
School Secretary - 10 Month	A	0.40	a		15,998
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,599
School Secretary - 10 Month	0.40		15,998
School Secretary - 12 Month	0.25		10,785
Teacher - 10 Month	2.00		128,998
(C) Total Positions Submitted for Approval FY 2011-2012	2.90		\$ 175,380

***Note:**

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

(a) Deleted 0.40 School Secretary - 12 Month and added 0.40 School Secretary - 10 Month effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	<u>Emerald Coast Career Institute - South</u>
Cost Center No.:	<u>0781</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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 30,339
School Secretary - 12 Month	0.60		27,856
Teacher - 10 Month	3.00		174,923
(A) Total Positions Approved For FY 2010-2011	4.60		\$ 233,118

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month	D	(0.60)	a		\$ (27,856)
School Secretary - 10 Month	A	0.60	a		23,998
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (3,858)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 30,339
School Secretary - 10 Month	0.60		23,998
Teacher - 10 Month	3.00		174,923
(C) Total Positions Submitted for Approval FY 2011-2012	4.60		\$ 229,260

***Note:**

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

(a) Deleted 0.60 School Secretary - 12 Month and added 0.60 School Secretary - 10 Month effective July 1, 2010.