

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

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

PROJECT NUMBER: 8119

PROJECT DESCRIPTION:

Provides 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,871	\$ 19,627	\$ (244)
	Educational Support	40,164	38,389	(1,775)
	Instructional	187,069	204,853	17,784
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	247,104	262,869	15,765
300	Purchased Service	1,790	3,185	1,395
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	5,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	3,000	8,150	5,150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 254,894	\$ 279,204	\$ 24,310

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	1.35	1.25	(0.10)
Instructional	3.00	4.00	1.00
Professional / Technical	-	-	-
Total Staff	4.60	5.50	0.90

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 - Emerald Coast Career Institute (ECCI) - North

PROJECT NUMBER: 8119

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)	\$ 300		\$ 300
0510	SUPPLIES Classroom supplies such as paper, ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for classroom teachers when they are absent	5100	BASIC EDUCATION (K-12)	8,150		8,150
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	119		119
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance of one copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,525		2,525
0375	CELLULAR TELEPHONE Cellular stipend for one administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
0210	FLORIDA RETIREMENT SYSTEM Benefits for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	39	(39)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28		28
Sub-Total (Page 1 Only)				\$ 16,521	\$ (39)	\$ 16,482
GRAND TOTAL				\$ 16,521	\$ (39)	\$ 16,482

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 - ECCL - North</u>
Fund Number :	<u>1010</u>
Project Number:	<u>8119</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
Classroom Assistant - 9 Month	0.60		19,704
Custodian - 12 Month	0.50		19,278
District Level Secretary - 12 Month	0.25		10,785
Teacher - 10 Month	3.00		140,235
(A) Total Positions Approved For FY 2010-2011	4.60		\$ 209,601

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	D	(0.50)	a		\$ (19,278)
Classroom Assistant - 9 Month	A	0.40	b		7,900
Teacher - 10 Month	A	1.00	c		64,499
Classroom Assistant - 9 Month	D	(1.00)	d		(27,604)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ 25,517

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - 9 Month	A	1.00	e		\$ 27,604
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 27,604

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
Classroom Assistant - 9 Month	1.00		27,604
District Level Secretary - 12 Month	0.25		10,785
Teacher - 10 Month	4.00		204,734
(C) Total Positions Submitted for Approval FY 2011-2012	5.50		\$ 262,722

***Note:**

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

- (a) Deleted 0.50 Custodian - 12 Month effective July 1, 2010.
- (b) Added 0.40 Classroom Assistant - 9 Month effective September 7, 2010.
- (c) Added 1.00 Teacher - 10 Month effective September 15, 2010.
- (d) Deleted 1.00 Classroom Assistant - 9 Month effective March 16, 2011.
- (e) Add 1.00 Classroom Assistant - 9 Month effective August 19, 2011.