

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

Provides funding for program for twice-retained, over-age 4th-8th graders in an 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,599	\$ 19,717	\$ 118
	Educational Support	81,120	44,775	(36,345)
	Instructional	303,999	216,691	(87,308)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>404,718</u>	<u>281,183</u>	<u>(123,535)</u>
300	Purchased Service	500	150	(350)
400	Energy Services	-	-	-
500	Materials & Supplies	8,700	3,700	(5,000)
600	Capital Outlay	500	-	(500)
700	Other Expenses	5,300	2,300	(3,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 419,718</u>	<u>\$ 287,333</u>	<u>\$ (132,385)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	2.25	1.15	(1.10)
Instructional	5.00	3.38	(1.62)
Professional / Technical	-	-	-
Total Staff	<u>7.50</u>	<u>4.78</u>	<u>(2.72)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: ECCL - 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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 34	\$ (1)	\$ 33
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150		150
0510	SUPPLIES Classroom supplies such as paper, ink cartridges and file folders	5100	BASIC EDUCATION (K-12)	3,000	500	3,500
0510	SUPPLIES Paper towels, toilet paper, operation of plant supplies	7900	OPERATION OF PLANT	500	(500)	-
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
Sub-Total (Page 1 Only)				\$ 6,184	\$ (1)	\$ 6,183
GRAND TOTAL				\$ 6,184	\$ (1)	\$ 6,183

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: CHOICE High School & Technical Center
 Cost Center No.: 0701
 Project Name: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	A	0.45	a		\$ 20,385
Teacher - 10 Month	A	1.38	b		88,458
Classroom Assistant - 9 Month	A	0.45	c		13,501
(B-1) Total Approved Additions, Deletions, Changes		2.28			\$ 122,344

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 13,501
School Secretary - 10 Month	0.45		20,385
Teacher - 10 Month	1.38		88,458
(C) Total Positions Submitted for Approval FY 2012-2013	2.28		\$ 122,344

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

- (a) Added 0.45 School Secretary - 10 Month - effective August 8, 2011.
- (b) Added 1.38 Teacher - 10 Month - effective August 15, 2011.
- (c) Added 0.45 Classroom Assistant - 9 Month effective August 19, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
School Secretary - 10 Month	0.40		22,175
School Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	2.00		128,200
(A) Total Positions Approved For FY 2011-2012	2.90		\$ 180,981

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Total Cost
School Secretary - 10 Month	D	(0.40)	a	\$ (22,175)
(B-1) Total Approved Additions, Deletions, Changes		(0.40)		\$ (22,175)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
School Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	2.00		128,200
(C) Total Positions Submitted for Approval FY 2012-2013	2.50		\$ 158,806

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

(a) Deleted 0.40 School Secretary - 12 Month effective August 8, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 13,501
School Secretary - 10 Month	0.60		20,385
Teacher - 10 Month	3.00		88,458
(A) Total Positions Approved For FY 2011-2012	4.60		\$ 122,344

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	D	(0.60)	a		\$ 20,385
Teacher - 10 Month	D	(3.00)	b		88,458
Classroom Assistant - 9 Month	D	(1.00)	c		13,501
(B-1) Total Approved Additions, Deletions, Changes		(4.60)			\$ 122,344

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2012-2013	-		\$ -

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

- (a) Deleted 0.60 School Secretary - 10 Month effective August 8, 2011.
- (b) Deleted 3.00 Teacher - 10 Month effective August 15, 2011.
- (c) Deleted 1.00 Classroom Assistant - 9 Month effective August 19, 2011.