

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

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,627	\$ 19,745	\$ 118
	Educational Support	38,389	67,199	28,810
	Instructional	204,853	293,581	88,728
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	262,869	380,525	117,656
300	Purchased Service	3,185	3,185	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	8,150	8,150	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 279,204	\$ 396,860	\$ 117,656

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.25	-
Educational Support	1.25	2.25	1.00
Instructional	4.00	4.50	0.50
Professional / Technical	-	-	-
Total Staff	5.50	7.00	1.50

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: ECCEI - North

CENTER NUMBER: 0791

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

PROJECT NUMBER: 8119

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)	\$ 119	\$ (1)	\$ 118
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28		28
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance of one copier	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,525		2,525
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs to parents	5100	BASIC EDUCATION (K-12)	300		300
0375	CELLULAR TELEPHONE Cellular stipend for one administrator	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
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
Sub-Total (Page 1 Only)				\$ 16,482	\$ (1)	\$ 16,481
GRAND TOTAL				\$ 16,482	\$ (1)	\$ 16,481

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 - ECCI - North
 Fund Number : 1010
 Project Number: 8119
 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
Classroom Assistant - 9 Month	1.00		31,003
District Level Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	4.00		252,165
(A) Total Positions Approved For FY 2011-2012	5.50		\$ 313,774

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.50	a		\$ 41,298
Classroom Assistant - 9 Month	A	1.00	b		25,307
(B-1) Total Approved Additions, Deletions, Changes		1.50			\$ 66,605

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
Assistant Principal, Other - 12 Month	0.25		\$ 19,717
Classroom Assistant - 9 Month	2.00		56,310
District Level Secretary - 12 Month	0.25		10,889
Teacher - 10 Month	4.50		293,463
(C) Total Positions Submitted for Approval FY 2012-2013	7.00		\$ 380,379

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

- (a) Added 0.50 Teacher - 10 Month effective August 15, 2011.
- (b) Added 1.00 Classroom Assistant - 9 Month effective February 13, 2012.