

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 19,717	\$ 43,082	\$ 23,365
	Educational Support	44,775	92,420	47,645
	Instructional	216,691	349,733	133,042
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	281,183	485,235	204,052
300	Purchased Service	150	2,910	2,760
400	Energy Services	-	-	-
500	Materials & Supplies	3,700	4,250	550
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,333	\$ 494,695	\$ 207,362

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.25	0.50	0.25
Educational Support	1.15	2.40	1.25
Instructional	3.38	5.38	2.00
Professional / Technical	-	-	-
Total Staff	4.78	8.28	3.50

OTHER INFORMATION:

The approving authority is the Deputy Superintendent.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Best Chance - 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)	\$ 33		\$ 33
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	28	28
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50		50
0375	CELLULAR TELEPHONE Assistant Principal cell phone allowance	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	360		360
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)	1,250		1,250
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)				\$ 9,493	\$ 28	\$ 9,521
GRAND TOTAL				\$ 9,493	\$ 28	\$ 9,521

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.25		\$ 21,527
School Secretary - 12 Month	0.25		10,943
Teacher - 10 Month	2.00		130,000
(A) Total Positions Approved For FY 2012-2013	2.50		\$ 162,470

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	A	0.25	a	\$ 11,372
School Secretary - 12 Month	D	(0.25)	a	(10,943)
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 429

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	0.25	b	\$ 21,527
Bookkeeper, School - 12 Month	T	0.25	c	11,372
Teacher - 10 Month	T	1.00	d	65,000
Teacher, Vocational - 10 Month	A	1.00	e	65,000
Classroom Assistant - 9 Month	T	1.00	f	30,300
(B) Total Requested Additions, Deletions, Changes		3.50		\$ 193,199

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 43,054
Bookkeeper, School - 12 Month	0.50		22,744
Classroom Assistant - 9 Month	1.00		30,300
Teacher - 10 Month	3.00		195,000
Teacher, Vocational - 10 Month	1.00		65,000
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 356,098

***Note:**

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

- (a) Added 0.25 Bookkeeper, School - 12 Month and deleted 0.25 School Secretary - 12 Month effective September 18, 2012.
- (b) Transfer 0.25 Assistant Principal, Other - 12 Month from Project 8119 - SAI - ECCI - North effective July 1, 2013.
- (c) Transfer 0.25 Bookkeeper, School - 12 Month from Project 8119 - SAI - ECCI - North effective July 1, 2013.
- (d) Transfer 1.00 Teacher - 10 Month from Project 8119 - SAI - ECCI - North effective August 12, 2013.
- (e) Add 1.00 Teacher, Vocational - 10 Month effective August 12, 2013.
- (f) Transfer 1.00 Classroom Assistant - 9 Month from Project 8119 - SAI - ECCI - North effective August 19, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 14,461
School Secretary - 10 Month	0.45		24,915
Teacher - 10 Month	1.38		89,700
(A) Total Positions Approved For FY 2012-2013	2.28		\$ 129,076

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 14,461
School Secretary - 10 Month	0.45		24,915
Teacher - 10 Month	1.38		89,700
(C) Total Positions Submitted for Approval FY 2013-2014	2.28		\$ 129,076

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