

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

PROJECT DESCRIPTION:

Provides funding for administrative and office positions for the Best Chance program. The Best Chance program is for twice-retained, over-age 4th-8th graders in an alternative setting.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 38,949	\$ 38,949
	Educational Support	-	24,125	24,125
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	63,074	63,074
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 63,074	\$ 63,074

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.50	0.50
Educational Support	-	0.50	0.50
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name: Best Chance - North
Cost Center No.: 0791
Project Name: Best Chance - General Fund
Fund Number : 1010
Project Number: 5060
Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2013-2014	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	T	0.50	a	\$ 38,949
Bookkeeper, School - 12 Month	T	0.50	b	24,125
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 63,074

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 38,949
Bookkeeper, School - 12 Month	0.50		24,125
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 63,074

***Note:**

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

- (a) Transfer 0.50 Assistant Principal, Other - 12 Month from Project 8111 - SAI - Best Chance effective July 1 2014.
(b) Transfer 0.50 Bookkeeper, School - 12 Month from Project 8111 - SAI - Best Chance effective July 1 2014.