

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

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 43,082	\$ 28	\$ (43,054)
	Educational Support	92,420	65,871	(26,549)
	Instructional	349,733	334,866	(14,867)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	485,235	400,765	(84,470)
300	Purchased Service	2,910	2,910	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,250	6,250	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 494,695	\$ 412,225	\$ (82,470)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	-	(0.50)
Educational Support	2.40	2.00	(0.40)
Instructional	5.38	5.00	(0.38)
Professional / Technical	-	-	-
Total Staff	8.28	7.00	(1.28)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	5100	BASIC EDUCATION (K-12)	3,000		3,000
0520	TEXTBOOKS Textbooks	5100	BASIC EDUCATION (K-12)	1,250		1,250
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 9,521	\$ -	\$ 9,521
GRAND TOTAL				<u>\$ 9,521</u>	<u>\$ -</u>	<u>\$ 9,521</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
Sub-Total (Page 1 Only)				\$ 2,000	\$ -	\$ 2,000
GRAND TOTAL				<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ 2,000</u>

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: SAI - Best Chance
Fund Number : 1010
Project Number: 8111
Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2013-2014			
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
Classroom Assistant - 9 Month	1.00		34,371
Teacher - 10 Month	3.00		177,928
Teacher, Vocational - 10 Month	1.00		90,405
(A) Total Positions Approved For FY 2013-2014	6.00		\$ 365,778

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)	a	(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
Classroom Assistant - 9 Month	1.00		34,371
Teacher - 10 Month	3.00		177,928
Teacher, Vocational - 10 Month	1.00		90,405
(C) Total Positions Submitted for Approval FY 2014-2015	5.00		\$ 302,704

***Note:**

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

(a) Transfer 0.50 Assistant Principal, Other - 12 Month and 0.50 Bookkeeper, School - 12 Month to Best Chance - General Fund - Project 5060 effective July 1, 2014.

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

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	0.45		\$ 14,175
School Secretary - 10 Month	0.45		21,297
Teacher - 10 Month	1.38		91,767
(A) Total Positions Approved For FY 2013-2014	2.28		\$ 127,239

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		Total Cost
School Secretary - 10 Month	D	(0.45)	a	\$ (21,297)
Teacher - 10 Month	D	(0.38)	b	(25,267)
Classroom Assistant - 9 Month	A	0.55	c	17,325
(B) Total Requested Additions, Deletions, Changes		(0.28)		\$ (29,239)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 31,500
Teacher - 10 Month	1.00		66,500
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 98,000

***Note:**

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

- (a) Delete 0.45 School Secretary - 10 Month effective August 4, 2014.
(b) Delete 0.38 Teacher - 10 Month effective August 11, 2014.
(c) Add 0.55 Classroom Assistant - 9 Month effective August 15, 2014.

Excerpt from The 2013 Florida Statutes

1011.62 Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. For the 2012-2013, 2013-2014, and 2014-2015 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.