

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: SAI - Best Chance

PROJECT NUMBER: 8111

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	36,250	37,485	1,235
	Instructional	286,209	242,402	(43,807)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	322,459	279,887	(42,572)
300	Purchased Service	2,550	2,858	308
400	Energy Services	-	-	-
500	Materials & Supplies	4,250	4,778	528
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 331,559	\$ 289,823	\$ (41,736)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	3.00	(1.00)
Professional / Technical	-	-	-
Total Staff	5.00	4.00	(1.00)

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,808		2,808
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent mail outs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50		50
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for administration/school	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,978		2,978
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	1,300		1,300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 9,936	\$ 33	\$ 9,969
GRAND TOTAL				<u>\$ 9,936</u>	<u>\$ 33</u>	<u>\$ 9,969</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 37,485
Teacher - 10 Month	3.60		272,039
Teacher, Vocational - 10 Month	0.40		37,830
(A) Total Positions Approved For FY 2015-2016	5.00		\$ 347,354

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Vocational - 10 Month	D	(0.40)	a		\$ (37,830)
Teacher - 10 Month	A	0.40	a		37,830
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	b		\$ (67,500)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (67,500)

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month	1.00		\$ 37,485
Teacher - 10 Month	3.00		242,369
(C) Total Positions Submitted for Approval FY 2016-2017	4.00		\$ 279,854

***Note:**

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

(a) Deleted 0.40 Teacher, Vocational - 10 Month and added 0.40 Teacher - 10 Month effective August 10, 2015.

(b) Delete 1.00 Teacher - 10 Month effective August 5, 2016.