School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

PROJECT DESCRIPTION:

This project 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:

	A	PPROPRIATION	NS			
Object Group Number	Object Group Name	Origina App	l 2016-2017 ropriation	017-2018 propriation	\$ Increa	ase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	42,401 52,819 - - 95,220	\$ 44,411 49,115 - - 93,526	\$	2,010 (3,704 (1,694
300	Purchased Service		-	-		
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		
700	Other Expenses		500	500		
900	Transfers/Reserves			 		
	Total Combined Appropriation	\$	95,720	\$ 94,026	\$	(1,69

STA	FFING		
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical			
Total Staff	1.50	1.50	

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2017-2018

COST CENTER NAME: Best Chance - North CENTER NUMBER: 0791
PROJECT NAME: Best Chance - General Fund PROJECT NUMBER: 5060

	Best Chance General Faile		-			 3000
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 7		\$ 7
0750	OTHER PERSONNEL SERVICES (TEMP) Office subs	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500		500
	Sub-Total (Page 1 Only)			\$ 507		\$ 507
	GRAND TOTAL			\$ 507	\$ -	\$ 507

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2017-2018

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 2016-2017							
Job Title	# of Positions	Average Cost	Total Cost				
Assistant Principal, Other - 12 Month	0.50		\$	44,411			
Bookkeeper, School - 12 Month	0.50			27,512			
Secretary - 12 Month	0.50			21,596			
(A) Total Positions Approved For FY 2016-2017	1.50		\$	93,519			

Section B-1

Approved Ad	ditions, Deletions	and/or Changes - F	iscal Year 2016-2017	
Job Title	Type*	# of Positions	Average Cost	Total Cost
-1) Total Approved Additions, Deletions, CI	nanges	-		\$

Section B-2

Requested A	dditions, Deletions	s and/or Changes - I	Fiscal Year 2017-201	8
Job Title	Type*	# of Positions	Average Cost	Total Cost
al Requested Additions, Deletions, Cl	hanges	-		\$

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018								
Job Title	# of Positions	Average Cost	Total Cost					
Assistant Principal, Other - 12 Month	0.50		\$	44,411				
Bookkeeper, School - 12 Month	0.50			27,512				
Secretary - 12 Month	0.50			21,596				
(C) Total Positions Submitted for Approval FY 2017-2018	1.50		\$	93,519				

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