

**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:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,401	\$ 44,411	\$ 2,010
	Educational Support	52,819	49,115	(3,704)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>95,220</u>	<u>93,526</u>	<u>(1,694)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 95,720</u>	<u>\$ 94,026</u>	<u>\$ (1,694)</u>

STAFFING			
	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	<u>1.50</u>	<u>1.50</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.



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

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 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
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>1.50</b>		<b>\$ 93,519</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**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
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>1.50</b>		<b>\$ 93,519</b>

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