

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 44,411	\$ 52,223	\$ 7,812
	Educational Support	49,115	51,391	2,276
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>93,526</u>	<u>103,614</u>	<u>10,088</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 94,026</u>	<u>\$ 104,114</u>	<u>\$ 10,088</u>

<b>STAFFING</b>			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Best Chance - General Fund

PROJECT NUMBER: 5060

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				<u>\$ 507</u>	<u>\$ -</u>	<u>\$ 507</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal, Other - 12 Month	0.50		\$ 46,147
Bookkeeper, School - 12 Month	0.50		28,675
Secretary - 12 Month	0.50		22,709
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.50		\$ 97,531

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Principal - ESE - 12 Month	A	0.50	a	\$ 52,223
Assistant Principal, Other - 12 Month	D	(0.50)	a	(46,147)
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ 6,076

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 28,675
Principal - ESE - 12 Month	0.50		52,223
Secretary - 12 Month	0.50		22,709
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.50		\$ 103,607

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

(a) Add 0.50 Principal - ESE - 12 Month and delete 0.50 Assistant Principal, Other - 12 Month effective August 1, 2018.