

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

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	39,221	41,049	1,828
	Instructional	214,119	212,691	(1,428)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>253,340</u>	<u>253,740</u>	<u>400</u>
300	Purchased Service	2,858	3,858	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	4,778	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,300	2,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 263,276</u>	<u>\$ 264,676</u>	<u>\$ 1,400</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	4.00	4.00	-
Professional / Technical	-	-	-
Total Staff	<u>5.00</u>	<u>5.00</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: 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)	\$ 34	\$ (1)	\$ 33
0360	LEASE AND RENTAL AGREEMENTS Lease for copy machine	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,808		2,808
0365	SOFTWARE SUBSCRIPTIONS Software for computer program monitoring	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000		1,000
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/schools	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) Subs	5100	BASIC EDUCATION (K-12)	2,300		2,300
Sub-Total (Page 1 Only)				\$ 10,970	\$ (1)	\$ 10,969
GRAND TOTAL				<u>\$ 10,970</u>	<u>\$ (1)</u>	<u>\$ 10,969</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: SAI - Best Chance
 Fund Number : 1010
 Project Number: 8111
 Type Funding: State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 41,049
Teacher - 10 Month	4.00		212,658
(A) Total Positions Approved For FY 2017-2018	5.00		\$ 253,707

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	1.00		\$ 41,049
Teacher - 10 Month	4.00		212,658
(C) Total Positions Submitted for Approval FY 2018-2019	5.00		\$ 253,707

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