

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**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<br>2018-2019<br>Appropriation | 2019-2020<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ 52,223                              | \$ 54,003                  | \$ 1,780               |
|                     | Educational Support            | 51,391                                 | 57,161                     | 5,770                  |
|                     | Instructional                  | -                                      | -                          | -                      |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 103,614                                | 111,164                    | 7,550                  |
| 300                 | Purchased Service              | -                                      | -                          | -                      |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | -                                      | -                          | -                      |
| 600                 | Capital Outlay                 | -                                      | -                          | -                      |
| 700                 | Other Expenses                 | 500                                    | 500                        | -                      |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                      |
|                     | Total Combined Appropriation   | \$ 104,114                             | \$ 111,664                 | \$ 7,550               |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2018-2019<br>Recommendation | 2019-2020<br>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 - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|-------------|-----------------------------|
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for temporary personnel | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | \$ 7                |             | \$ 7                        |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>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 2019-2020

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 2018-2019  |                |              |            |
|---|----------------|--------------|------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost |
| Bookkeeper, School - 12 Month                 | 0.50           |              | \$ 33,342  |
| Principal - ESE - 12 Month                    | 0.50           |              | 54,003     |
| Secretary - 12 Month                          | 0.50           |              | 23,812     |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| (A) Total Positions Approved For FY 2018-2019 | 1.50           |              | \$ 111,157 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 |       |                |              |            |
|--|-------|----------------|--------------|------------|
| 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 2019-2020 |       |                |              |            |
|---|-------|----------------|--------------|------------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2019-2020 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Bookkeeper, School - 12 Month                              | 0.50           |              | \$ 33,342  |
| Principal - ESE - 12 Month                                 | 0.50           |              | 54,003     |
| Secretary - 12 Month                                       | 0.50           |              | 23,812     |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2019-2020    | 1.50           |              | \$ 111,157 |

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