

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 54,003	\$ 50,278	\$ (3,725)
	Educational Support	57,161	61,159	3,998
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	111,164	111,437	273
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 111,664	\$ 111,937	\$ 273

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

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 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,156
Principal - ESE - 12 Month	0.50		50,278
Secretary - 12 Month	0.50		24,996
(A) Total Positions Approved For FY 2019-2020	1.50		\$ 111,430

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,156
Principal - ESE - 12 Month	0.50		50,278
Secretary - 12 Month	0.50		24,996
(C) Total Positions Submitted for Approval FY 2020-2021	1.50		\$ 111,430

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