

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,678	\$ 64,231	\$ 10,553
	Educational Support	67,154	127,932	60,778
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,832</u>	<u>192,163</u>	<u>71,331</u>
300	Purchased Service	23,419	23,419	-
400	Energy Services	9,700	9,700	-
500	Materials & Supplies	2,978	2,978	-
600	Capital Outlay	-	-	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 157,429</u>	<u>\$ 228,760</u>	<u>\$ 71,331</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>2.50</u>	<u>1.00</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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
0315	CUST SRVS - MANAGED INTERNALLY Service for Best Chance - North	7900	OPERATION OF PLANT	12,511		12,511
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
0371	TELEPHONE - LOCAL SERVICE Service for Best Chance - North	7900	OPERATION OF PLANT	400		400
0373	TELEPHONE LONG DISTANCE Service for Best Chance - North	7900	OPERATION OF PLANT	50		50
0381	WATER AND SEWAGE Service for Best Chance - North	7900	OPERATION OF PLANT	1,200		1,200
Sub-Total (Page 1 Only)				\$ 18,026	\$ -	\$ 18,026
GRAND TOTAL				<u>\$ 36,604</u>	<u>\$ -</u>	<u>\$ 36,604</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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
0382	GARBAGE Service for Best Chance - North	7900	OPERATION OF PLANT	\$ 5,000		\$ 5,000
0383	RECYCLING Service for Best Chance - North	7900	OPERATION OF PLANT	400		400
0410	NATURAL GAS Service for Best Chance - North	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Service for Best Chance - North	7900	OPERATION OF PLANT	9,000		9,000
0510	SUPPLIES Supplies for administration/schools	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	2,978		2,978
0750	OTHER PERSONNEL SERVICES(TEMP) Office subs	7300	SCHOOL ADMIN - PRINCIPAL OFFICE	500		500
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 18,578	\$ -	\$ 18,578
GRAND TOTAL				\$ 36,604	\$ -	\$ 36,604

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,699
Principal - ESE - 12 Month	0.50		64,231
Secretary - 12 Month	0.50		33,918
(A) Total Positions Approved For FY 2022-2023	1.50		\$ 134,848

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 12 Month	A	1.00	(a)	\$ 57,308
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 57,308

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper, School - 12 Month	0.50		\$ 36,699
Principal - ESE - 12 Month	0.50		64,231
Secretary - 12 Month	1.50		91,226
(C) Total Positions Submitted for Approval FY 2023-2024	2.50		\$ 192,156

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

(a) Add 1.00 Secretary - 12 Month effective July 25, 2023.