

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 5409

PROJECT DESCRIPTION:

Provide supplemental educational services to at risk students at DJJ Centers.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I - N & D

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	141,512	194,662	53,150
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	141,512	194,662	53,150
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	97,887	-	(97,887)
600	Capital Outlay	31,000	-	(31,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	14,235	89,972	75,737
	Total Combined Appropriation	\$ 284,634	\$ 284,634 ³	\$ -

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.50	3.25	1.75
Non-Instructional	-	-	-
Total Staff	1.50	3.25	1.75

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum and Instructional Support Department. The detail budget for this project is reflected in each individual school's performance budget.

Note:

Estimated Budget for Fiscal Year 2004-2005 is based on Fiscal Year 2003-2004 award. Fiscal Year 2004-2005 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2004-2005 will be adjusted to actual.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: TITLE I - N & D

PROJECT NUMBER: 5409

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 89,972</u>	<u>\$ -</u>	<u>\$ 89,972</u>
GRAND TOTAL				<u>\$ 89,972</u>	<u>\$ -</u>	<u>\$ 89,972</u>