

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

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 5422

PROJECT DESCRIPTION:

To support the reading initiative, Okaloosa County School District is increasing the number of resource and reference books and materials to encourage research and reading for information, gathering data, and the development of critical thinking and problem solving skills through the Carl D. Perkins - Secondary Project.

FUND SOURCE: Other Special Revenue

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	109,128	64,503	(44,625)
	Non-Instructional	58,474	-	(58,474)
	Subtotal - Salaries & Benefits	167,602	64,503	(103,099)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,602	\$ 64,503	\$ (103,099)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	1.00	(1.00)
Non-Instructional	1.50	-	(1.50)
Total Staff	3.50	1.00	(2.50)

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2004-2005. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2004-2005. When the District receives the official project award notification, the budget will be adjusted accordingly.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

School Name:	:	<u>Okaloosa Applied Technology Center</u>
Cost Center No.:	:	<u>0701</u>
Project Name:	:	<u>Carl D. Perkins - Secondary</u>
Fund Number :	:	<u>4201</u>
Project Number:	:	<u>5422</u>
Type Funding:	:	<u>Other Special Revenue</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher		1.00			64,503
(A) Total Current Staffing		1.00			64,503

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Project Total (Section A & B)		1.00			64,503
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction