

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 6409

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	194,662	199,561	4,899
	Non-Instructional	-	21,700	21,700
	Subtotal - Salaries & Benefits	194,662	221,261	26,599
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	33,037	33,037
600	Capital Outlay	-	20,000	20,000
700	Other Expenses	-	13,262	13,262
900	Transfers/Reserves	89,972	-	(89,972)
	Total Combined Appropriation	\$ 284,634	\$ 287,560	\$ 2,926

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.25	3.25	-
Non-Instructional	-	1.00	1.00
Total Staff	3.25	4.25	1.00

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 2005-2006 is based on Fiscal Year 2004-2005 award. Fiscal Year 2005-2006 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2005-2006 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I - N & D

PROJECT NUMBER: 6409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Remedial reading and math, vocational, FCAT and tests	5100	BASIC EDUCATION (K-12)	\$ 33,037		\$ 33,037
0622	AUDIO VISUAL (UNDER \$1,000) Reading, math, vocational, films, charts, maps and globes	5100	BASIC EDUCATION (K-12)	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Hand tools, drills, shovels, masonry, classroom furniture and electronic equipment	5100	BASIC EDUCATION (K-12)	10,000		10,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers and scanners	5100	BASIC EDUCATION (K-12)	2,000		2,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Performance based, remedial, site license for Aztec, Read 180 and Career Scope	5100	BASIC EDUCATION (K-12)	5,000		5,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Reading, math and vocational	5100	BASIC EDUCATION (K-12)	1,000		1,000
0791	MISCELLANEOUS EXPENSE Indirect Cost (5.07%)	7200	GENERAL ADMINISTRATION (SUPT)	13,262		13,262
GRAND TOTAL				\$ 66,299	\$ -	\$ 66,299

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

MIS 3390

Department Name:	<u>Various</u>
Cost Center No.:	<u>Various</u>
Project Name:	<u>Title I - N&D</u>
Fund Number :	<u>4201</u>
Project Number:	<u>6409</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			-

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - 9 Month	A	1.00	a		21,700
Guidance Counselor	A	0.75	a		59,513
Teacher	A	2.50	a		140,048
(B) Total Additions, Deletions and/or Changes		4.25			221,261

Section C

Project Total (Section A & B)	4.25			221,261
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(a) Positions to be paid from Title I - N & D for fiscal year 2005-2006.

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