

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

**PROJECT NAME:** Carl D. Perkins - Secondary

**PROJECT NUMBER:** 6422

**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 thought the Carl D. Perkins - Secondary Project.

**FUND SOURCE:** Other Special Revenue

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	64,503	78,117	13,614
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	64,503	78,117	13,614
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 64,503	\$ 78,117	\$ 13,614

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	-	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

The District has not been notified of the estimated amount of funding for Fiscal Year 2005-2006. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2005-2006. When the District receives the official project award notification, the budget will be adjusted accordingly.

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

**MIS 3390**

<b>Department Name:</b>	<u>Okaloosa Applied Technology Ctr.</u>
<b>Cost Center No.:</b>	<u>0701</u>
<b>Project Name:</b>	<u>Carl D. Perkins - Secondary</u>
<b>Fund Number :</b>	<u>4201</u>
<b>Project Number:</b>	<u>6422</u>
<b>Type Funding:</b>	<u>Other Special Revenue</u>

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Teacher		1.00			78,117
<b>(A) Total Current Staffing</b>		1.00			78,117

**Section B**

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

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			78,117
--	--	------	--	--	--------

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