

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 7409

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	199,561	339,636	140,075
	Non-Instructional	21,700	-	(21,700)
	Subtotal - Salaries & Benefits	221,261	339,636	118,375
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	33,037	400	(32,637)
600	Capital Outlay	20,000	-	(20,000)
700	Other Expenses	13,262	8,637	(4,625)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,560	\$ 348,673	\$ 61,113

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.25	6.87	3.62
Non-Instructional	1.00	-	(1.00)
Total Staff	4.25	6.87	2.62

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Assessment 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 2006-2007 is based on Fiscal Year 2005-2006 award. Fiscal Year 2006-2007 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT
PROJECT NAME: TITLE I - N & D

CENTER NUMBER: 9017
PROJECT NUMBER: 7409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Remedial reading and math workbooks, assessment instruments and supplies, consumable vocational materials, and consumable student materials	5100	BASIC EDUCATION (K-12)	\$ 19,269	\$ (18,869)	\$ 400
0610	LIBRARY BOOKS Books for student checkout	5100	BASIC EDUCATION (K-12)	1,000	(1,000)	-
0622	AUDIO VISUAL (UNDER \$1,000) Films, charts, maps, and globes	5100	BASIC EDUCATION (K-12)	500	(500)	-
0630	BUILDING AND FIXED EQUIPMENT Greenhouse, electrical, plumbing, storage unit, dust collector system, and awning	5100	BASIC EDUCATION (K-12)	3,000	(3,000)	-
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Monitors and projection devices, tiller, drill press, brick saw, and electronic equipment (including cameras)	5100	BASIC EDUCATION (K-12)	3,000	(3,000)	-
0642	EQUIPMENT (UNDER \$1,000) Communication devices (such as PC 6 or Alpha Smart), hand tools, drills, shovels, masonry tools, scroll saw, miter box, mortar boxes, USB Hubs, air compressor, classroom furniture, TV's, VCR/DVD players, electronic equipment, table saw, radial saw, joiner, and lathe	5100	BASIC EDUCATION (K-12)	4,000	(4,000)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, scanners, and other peripherals	5100	BASIC EDUCATION (K-12)	2,000	(2,000)	-
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Performance based software, remedial site license for Thinking Reader, Read 180, and FFAST Math	5100	BASIC EDUCATION (K-12)	3,000	(3,000)	-
Sub-Total (Page 1 Only)				\$ 35,769	\$ (35,369)	\$ 400
GRAND TOTAL				\$ 44,473	\$ (35,436)	\$ 9,037

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

School Name:	<u>DJJ Centers</u>
Cost Center No.:	<u>Various</u>
Project Name:	<u>Title I - N&D</u>
Fund Number :	<u>4201</u>
Project Number:	<u>7409</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
Teacher - DJJ - 10 Month	A	6.05	a		\$ 276,737
Guidance Counselor	A	0.82	a		62,899
(B) Total Additions, Deletions and/or Changes		6.87			\$ 339,636

Section C

Project Total (Section A & B)	6.87			\$ 339,636
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(a) Positions to be paid from Title I - N & D for fiscal year 2006-2007.

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