

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

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 7422

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 through the Carl D. Perkins - Secondary Project.

FUND SOURCE: Other Special Revenue

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	78,117	70,390	(7,727)
	Non-Instructional	-	28,460	28,460
	Subtotal - Salaries & Benefits	<u>78,117</u>	<u>98,850</u>	<u>20,733</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 78,117</u>	<u>\$ 98,850</u>	<u>\$ 20,733</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.00	-
Non-Instructional	-	1.00	1.00
Total Staff	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2006-2007. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2006-2007. Once official notification is received, estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

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

MIS 3390

Department Name:	<u>Okaloosa Applied Technology Ctr.</u>
Cost Center No.:	<u>0701</u>
Project Name:	<u>Carl D. Perkins - Secondary</u>
Fund Number :	<u>4201</u>
Project Number:	<u>7422</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher		1.00			\$ 70,390
(A) Total Current Staffing		1.00			\$ 70,390

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - Vo-Tech	A	1.00	a		\$ 28,460
(B) Total Additions, Deletions and/or Changes		1.00			\$ 28,460

Section C

Project Total (Section A & B)		2.00			\$ 98,850
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(a) Position to be paid from Carl D. Perkins - Secondary - Project 7422 for fiscal year 2006-2007.

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