

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **Banner Grant**

PROJECT NUMBER: **7442**

PROJECT DESCRIPTION:

Provides funding for technical support to school districts wanting to start new career academies in secondary schools or overhaul existing programs and it will develop standards and accountability measures for high school career education programs.

FUND SOURCE: Federal through Other

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 118,300	\$ 118,300
	Instructional	-	-	-
	Non-Instructional	-	7,000	7,000
	Subtotal - Salaries & Benefits	-	125,300	125,300
300	Purchased Service	-	276,700	276,700
400	Energy Services	-	-	-
500	Materials & Supplies	-	8,000	8,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 410,000	\$ 410,000

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.50	1.50
Instructional	-	-	-
Non-Instructional	-	1.00	1.00
Total Staff	-	2.50	2.50

OTHER INFORMATION:

The approving authority is the Chief Officer - Non-Traditional Schools.

The School Board approved the Banner Grant on March 12, 2007, for the amount of \$1,000,000; and this amount was budgeted in fiscal year 2006-2007. The Banner Grant has been included in the project notebook for information purposes only as 2.5 positions will be funded from this grant for fiscal year 2007-2008.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: CHOICE
 PROJECT NAME: Banner Grant

CENTER NUMBER: 9830
 PROJECT NUMBER: 7442

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC	\$ 202,700		\$ 202,700
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	32,000		32,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC	40,000		40,000
0510	SUPPLIES	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,000		8,000
0375	CELLULAR TELEPHONE	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 284,700	\$ -	\$ 284,700
GRAND TOTAL				\$ 284,700	\$ -	\$ 284,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name: :	CHOICE
Cost Center No.:	9830
Project Name:	<i>Banner Grant</i>
Fund Number :	4201
Project Number:	7442
Type Funding:	<i>Federal through Other</i>

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
Chief Officer - Non-Traditional Schools	A	0.25	a		\$ 27,500
Director	A	0.50	a		40,000
Dean	A	0.75	a		50,800
School Clerk	A	1.00	a		7,000
(B) Total Additions, Deletions and/or Changes		2.50			\$ 125,300

Section C

Project Total (Section A & B)		2.50			\$ 125,300
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(a) Banner Grant became effective on April 12, 2007.

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