

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

**PROJECT NAME:** Title I - N & D

**PROJECT NUMBER:** 8409

**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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	339,636	418,455	78,819
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>339,636</u>	<u>418,455</u>	<u>78,819</u>
300	Purchased Service	-	10,550	10,550
400	Energy Services	-	-	-
500	Materials & Supplies	400	7,812	7,412
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	8,637	13,300	4,663
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 348,673</u>	<u>\$ 453,117</u>	<u>\$ 104,444</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	6.87	6.30	(0.57)
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>6.87</u>	<u>6.30</u>	<u>(0.57)</u>

**OTHER INFORMATION:**

The approving authority is the individual school with District oversight from the Director - Curriculum, Instruction and Assessment .  
The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated Budget for Fiscal Year 2007-2008 is based on Fiscal Year 2006-2007 award. Fiscal Year 2007-2008 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2007-2008 will be adjusted to actual.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 8409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional / Technical Services	5100	BASIC EDUCATION (K-12)	10,550		10,550
0510	SUPPLIES Supplemental reading and math workbooks, vocational consumables, and student consumable materials	5100	BASIC EDUCATION (K-12)	7,812		7,812
0622	AUDIO VISUAL (UNDER \$1,000) VCR's, supplemental instructional videos, etc.	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Read 180 software	5100	BASIC EDUCATION (K-12)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Supplemental software	5100	BASIC EDUCATION (K-12)	1,000		1,000
0790	MISCELLANEOUS EXPENSE Indirect Cost (3.08)	7200	GENERAL ADMINISTRATION (SUPT)	13,300		13,300
Sub-Total (Page 1 Only)				\$ 34,662	\$ -	\$ 34,662
GRAND TOTAL				\$ 34,662	\$ -	\$ 34,662

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

MIS 3390

Department Name:	DJJ Centers
Cost Center No.:	Various
Project Name:	Title I - N & D
Fund Number :	4201
Project Number:	8409
Type Funding:	Other Special Revenue

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month		6.05			\$ 320,076
Guidance Counselor		0.82			62,899
<b>(A) Total Current Staffing</b>		6.87			\$ 382,975

**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	D	(1.25)	a		\$ (39,000)
Guidance Counselor	D	(0.82)	a		(62,899)
Transition Counselor	A	0.52	a		47,645
Transition Counselor	A	0.98	b		89,794
<b>(B) Total Additions, Deletions and/or Changes</b>		(0.57)			\$ 35,540

**Section C**

<b>Project Total (Section A &amp; B)</b>		6.30			\$ 418,515
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- (a) For fiscal year 2007-2008, DJJ Centers are eliminating 2.08 Teachers - DJJ - 10 Month, eighty-two percent (82%) of a Guidance Counselor and add fifty-two percent (52%) of a Transition Counselor.
- (b) Effective July 1, 2007, add Transition Specialist per grant.

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