

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

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 8422

PROJECT DESCRIPTION:

To support the reading initiative, the School District of Okaloosa County 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	70,390	128,636	58,246
	Non-Instructional	28,460	32,930	4,470
	Subtotal - Salaries & Benefits	98,850	161,566	62,716
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 98,850	\$ 161,566	\$ 62,716

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.00	1.25	0.25
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.25	0.25

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2007-2008. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2007-2008. Once official notification is received, estimated budget for Fiscal Year 2007-2008 will be adjusted to actual.

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

MIS 3390

Department Name:	Okaloosa Applied Technology Ctr.
Cost Center No.:	0701
Project Name:	Carl D. Perkins - Secondary
Fund Number :	4201
Project Number:	8422
Type Funding:	Other Special Revenue

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher		1.00			\$ 112,778
Assistant Voc Tech		1.00			32,930
(A) Total Current Staffing		2.00			\$ 145,708

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher	A	0.25	a		15,858
(B) Total Additions, Deletions and/or Changes		0.25			\$ 15,858

Section C

Project Total (Section A & B)	2.25			\$ 161,566
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(a) Effective July 1, 2007, twenty -five percent (25%) of teacher was added per grant.

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