School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2008-2009

PROJECT NAME:

Title I - N & D

PROJECT NUMBER:

9409

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)					
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 418,455 418,455	\$ - -	\$ - (418,455) - (418,455)					
300	Purchased Service	10,550		(10,550)					
400	Energy Services	-	-	-					
500	Materials & Supplies	7,812	242,594	234,782					
600	Capital Outlay	3,000	-	(3,000)					
700	Other Expenses	13,300	10,262	(3,038)					
900	Transfers/Reserves		-						
	Total Combined Appropriation	\$ 453,117	\$ 252,856	\$ (200,261)					

STAF	FING		
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	6.30	-	(6.30)
Non-Instructional	_		<u> </u>
Total Staff	6.30		(6.30)

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 2008-2009 is based on Fiscal Year 2007-2008 award. Fiscal Year 2008-2009 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2008-2009

COST CENTER NAME:

Curriculum, Instruction & Assessment

CENTER NUMBER:

9017

PROJECT NAME:

Title I N & D

PROJECT NUMBER:

9409

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQU	OUNT ESTED	ADJUSTMENT	F BU	POSED INAL JDGET
0510	SUPPLIES Student consumables such as supplemental workbooks or items for vocational courses			\$	242,594		\$	242,594
0791	INDIRECT COST Indirect Cost - Rate of 4.23				10,262			10,262
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	Sub-Total (Page 1 Only)			\$	252,856	\$ -	\$	252,850
	GRAND TOTAL			\$	252,856	\$ -	\$	252,85