

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	418,455	-	(418,455)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	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)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	6.30	-	(6.30)
Non-Instructional	-	-	-
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.

