

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

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 9422

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	128,636	42,340	(86,296)
	Non-Instructional	32,930	-	(32,930)
	Subtotal - Salaries & Benefits	161,566	42,340	(119,226)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 161,566	\$ 42,340	\$ (119,226)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	1.25	0.50	(0.75)
Non-Instructional	1.00	-	(1.00)
Total Staff	2.25	0.50	(1.75)

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2008-2009. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2008-2009. Once official notification is received, estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Okaloosa Applied Technology Ctr.</u>
Cost Center No.:	<u>0701</u>
Project Name:	<u>Carl D. Perkins - Secondary</u>
Fund Number :	<u>4201</u>
Project Number:	<u>9422</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Vo Tech - 10 Month	1.00		\$ 39,627
Teacher - 12 Month	1.25		122,637
(A) Total Current Staffing	2.25		\$ 162,264

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Vo Tech - 10 Month	D	(1.00)	a		\$ (39,627)
Teacher - 12 Month	D	(1.25)	a		(122,637)
Teacher - 10 Month	A	0.50	a		42,340
(B) Total Additions, Deletions, Changes and/or Transfers		(1.75)			\$ (119,924)

Section C

Project Total (Section A & B)	0.50		\$ 42,340
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(a) Delete one (1.0) Assistant Vo Tech - 10 Month position, delete one (1.25) Teacher - 12 Month position, and add fifty percent (50%) Teacher - 10 Month position, effective July 1, 2008.

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