

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 0409

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	152,005	152,005
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	152,005	152,005
300	Purchased Service	-	7,088	7,088
400	Energy Services	-	-	-
500	Materials & Supplies	242,594	19,218	(223,376)
600	Capital Outlay	-	-	-
700	Other Expenses	10,262	7,243	(3,019)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 252,856</u>	<u>\$ 185,554</u>	<u>\$ (67,302)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.72	1.72
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>1.72</u>	<u>1.72</u>

OTHER INFORMATION:

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

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
 PROJECT NAME: Title I N & D

CENTER NUMBER: 9017
 PROJECT NUMBER: 0409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Compensation for summer school tutoring	5100	BASIC EDUCATION (K-12)	\$ 9,463		\$ 9,463
0210	FLORIDA RETIREMENT SYSTEM Retirement	5100	BASIC EDUCATION (K-12)	932		932
0220	FICA (SOCIAL SECURITY) FICA	5100	BASIC EDUCATION (K-12)	724		724
0310	PROFESSIONAL & TECHNICAL SERVICE Provide comparable, supplemental instructional services to students	5100	BASIC EDUCATION (K-12)	7,088		7,088
0510	SUPPLIES Remedial reading and math workbooks, consumable vocational materials, student materials	5100	BASIC EDUCATION (K-12)	14,428		14,428
0520	TEXTBOOKS Supplemental textbooks	5100	BASIC EDUCATION (K-12)	4,790		4,790
0791	INDIRECT COST Indirect cost - rate 4.23%	7200	GENERAL ADMINISTRATION (SUPT)	7,243		7,243
Sub-Total (Page 1 Only)				\$ 44,668	\$ -	\$ 44,668
GRAND TOTAL				\$ 44,668	\$ -	\$ 44,668

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>DJJ Centers</u>
Cost Center No.:	<u>Various</u>
Project Name:	<u>Title I - N & D</u>
	<u>4201</u>
Project Number:	<u>0409</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
(A) Total Positions Approved For FY 2008-2009	-		\$ -

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.24	a		\$ 103,198
Transition Counselor - 12 Month	A	0.48	b		37,688
(B) Total Additions, Deletions and/or Changes		1.72			\$ 140,886

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.24		\$ 103,198
Transition Counselor - 12 Month	0.48		37,688
(C) Total Positions Submitted for Approval FY 2009-2010	1.72		\$ 140,886

(a) Add one and twenty-four percent (1.24%) Teacher - 10 Month effective July 1, 2009.
(b) Add forty-eight percent (48%) Transition Counselor - 12 Month effective July 1, 2009.

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