

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

PROJECT NAME: Carl D. Perkins - Secondary

PROJECT NUMBER: 0422

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 | 42,340 | 42,783 | 443 |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 42,340 | 42,783 | 443 |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 42,340 | \$ 42,783 | \$ 443 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2008-2009 Recommendation | 2009-2010 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | | | - |
| Instructional | 0.50 | 0.50 | - |
| Non-Instructional | - | - | - |
| Total Staff | 0.50 | 0.50 | - |

OTHER INFORMATION:

The District has not been notified of the estimated amount of funding for Fiscal Year 2009-2010. The Carl D. Perkins budget is estimated at the level required to fund the cost of personnel recommended for employment in Fiscal Year 2009-2010. Once official notification is received, estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

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

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>0422</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 |
| Teacher - 10 Month | 0.50 | | \$ 42,783 |
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| | | | |
| (A) Total Positions Approved For FY 2008-2009 | 0.50 | | \$ 42,783 |

Section B

| Approved Additions, Deletions and/or Changes | | | | |
|--|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | \$ - |
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| | | | | |
| (B) Total Additions, Deletions and/or Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2009-2010 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - 10 Month | 0.50 | | \$ 42,783 |
| | | | |
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| | | | |
| (C) Total Positions Submitted for Approval FY 2009-2010 | 0.50 | | \$ 42,783 |

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