

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

**PROJECT NAME:** Title I N&D - ARRA - Targeted

**PROJECT NUMBER:** 0499

**PROJECT DESCRIPTION:**

Provide supplemental educational services to at-risk students at DJJ Centers.

**FUND SOURCE:** Other Special Revenue - Federal Grant - Title I N&D - ARRA

**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	-	59,066	59,066
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	59,066	59,066
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,660	1,660
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,220	3,220
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 63,946	\$ 63,946

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

**OTHER INFORMATION:**

The approving authority is the individual school with District oversight from the Curriculum, Instruction & Assessment Department.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010. This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Title I N&D - ARRA - Targeted

PROJECT NUMBER: 0499

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 1,660		\$ 1,660
0791	INDIRECT COST	7900	OPERATION OF PLANT	3,220		3,220
Sub-Total (Page 1 Only)				\$ 4,880	\$ -	\$ 4,880
GRAND TOTAL				\$ 4,880	\$ -	\$ 4,880

10AR27

FLORIDA DEPARTMENT OF EDUCATION  
BUDGET DESCRIPTION FORM

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number  
10AR27

B. Project Number (DOE USE ONLY): 460-2230S-0CY01

D) Fund Number  
432

(1) ARRA			(2) School or District-Based Expenditure	(4) Activity	(5) Function	(6) Object	(7) Account Title and Description	(8) FTE Position(s)				(9) Amount	
A	P	S						Position Code	S	C	C		Total
ssur	ri	trate						aved	reated	ontinued			
ance	ncip	egy											
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	130	Other Certified Instructional Personnel Salaries - 1.5 middle school dropout prevention teachers for the summer session	51002	1.500	0.000	0.000	1.5	43,128.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	130	Other Certified Instructional Personnel Salaries - 2.0 high school dropout prevention teachers for the summer session	51003	2.000	0.000	0.000	2	57,504.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	210	Retirement Retirement - 3.5 dropout prevention teachers for summer session		0.000	0.000	0.000	0	9,856.00
A	B3	1	S	Provide supplemental academic instruction to at-risk students in a DJJ facility	5100	220	Social Security FICA - 3.5 dropout prevention teachers for summer session		0.000	0.000	0.000	0	7,644.00
C3	A	13	S	Purchase supplemental materials/supplies for instructional purposes	5100	510	Supplies Supplies-used for supplemental instructional purposes		0.000	0.000	0.000	0	4,570.00
A	B3	1	D	Provide supplemental academic instruction to at-risk students in a DJJ facility	7200	790	Miscellaneous Expenses Indirect cost to district (4.23%)		0.000	0.000	0.000	0	5,190.00
											TOTAL:	127,892	

DOE 101-R