

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: State Fiscal Stabilization - Education - Workforce

PROJECT NUMBER: 1461

PROJECT DESCRIPTION:

This funding is intended to help stabilize State and local budgets in order to minimize and avoid reductions in education and other essential services in exchange for a State's commitment to advance essential education reform in four areas: (1) making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need; (2) establishing pre-to-college-and-career data systems that track progress and foster continuous improvement; (3) making progress toward rigorous college-ready-and career-ready standards and high-quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities; and (4) providing targeted, intensive support and effective interventions for the lowest-performing schools.

FUND SOURCE: Federal Through State

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	126,630	136,600	9,970
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>126,630</u>	<u>136,600</u>	<u>9,970</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,821	4,821
600	Capital Outlay	-	-	-
700	Other Expenses	4,977	6,223	1,246
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 131,607</u>	<u>\$ 147,644</u>	<u>\$ 16,037</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	1.50	2.00	0.50
Professional / Technical	-	-	-
Total Staff	<u>1.50</u>	<u>2.00</u>	<u>0.50</u>

OTHER INFORMATION:

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Fixed Charges
 PROJECT NAME: State Fiscal Stabilization - Education - Workforce

CENTER NUMBER: 9015
 PROJECT NUMBER: 1461

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5400	ADULT GENERAL EDUCATION	\$ 4,821		\$ 4,821
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	6,223		6,223
Sub-Total (Page 1 Only)				\$ 11,044	\$ -	\$ 11,044
GRAND TOTAL				\$ 11,044	\$ -	\$ 11,044

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: OATC
 Cost Center No.: 0701
 Project Name: Stabilization - Education - Workforce
 Fund Number: 4310
 Project Number: 1461
 Type Funding: Federal Through State

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.50		\$ 102,450
(A) Total Positions Approved For FY 2009-2010	1.50		\$ 102,450

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month		0.79	a		\$ 53,957
(B-1) Total Approved Additions, Deletions, Changes		0.79			\$ 53,957

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.29)	b		\$ (19,807)
(B) Total Requested Additions, Deletions, Changes		(0.29)			\$ (19,807)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	2.00		\$ 136,600
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 136,600

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 0.79 Teacher - 10 Month effective August 17, 2009.
- (b) Delete 0.29 Teacher - 10 Month effective August 2, 2010.