

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

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

**PROJECT NUMBER:** 1409

**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:**

<b>APPROPRIATIONS</b>				
<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	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	64,200	64,200
	Instructional	152,005	224,054	72,049
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>152,005</u>	<u>288,254</u>	<u>136,249</u>
300	<b>Purchased Service</b>	7,088	8,650	1,562
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	19,218	21,337	2,119
600	<b>Capital Outlay</b>	-	47,749	47,749
700	<b>Other Expenses</b>	7,243	24,843	17,600
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 185,554</u>	<u>\$ 390,833</u>	<u>\$ 205,279</u>

<b>STAFFING</b>			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
<b>Administrative/Managerial</b>	-	-	-
<b>Educational Support</b>	-	2.00	2.00
<b>Instructional</b>	1.72	3.53	1.81
<b>Professional / Technical</b>	-	-	-
<b>Total Staff</b>	<u>1.72</u>	<u>5.53</u>	<u>3.81</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 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

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

MIS 3176

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

CENTER NUMBER: 9017  
PROJECT NUMBER: 1409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	\$ 95,000	\$ (93,000)	\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	9,500	(9,283)	217
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	8,000	(7,847)	153
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	35,000	(26,350)	8,650
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	58,577	(37,240)	21,337
0621	CAPITALIZED A-V MATERIALS	5100	BASIC EDUCATION (K-12)	5,000	(1,000)	4,000
0622	AUDIO VISUAL (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	5,000	(1,500)	3,500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	15,000	(5,000)	10,000
Sub-Total (Page 1 Only)				\$ 231,077	\$ (181,220)	\$ 49,857
GRAND TOTAL				\$ 290,833	\$ (185,884)	\$ 104,949

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

MIS 3176

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

CENTER NUMBER: 9017  
 PROJECT NUMBER: 1409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	\$ 5,000	\$ (2,000)	\$ 3,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	15,000	(1,664)	13,336
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	5,000	(1,000)	4,000
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	15,000	(5,087)	9,913
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	10,000		10,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	9,756	5,087	14,843
Sub-Total (Page 2 Only)				\$ 59,756	\$ (4,664)	\$ 55,092
GRAND TOTAL				\$ 290,833	\$ (185,884)	\$ 104,949

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

MIS 3390

Department Name: DJJ Centers  
 Cost Center No.: Various  
 Project Name: Title I - N & D  
 Fund Number : 4201  
 Project Number: 1409  
 Type Funding: Restricted/Federal

**Section A**

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.24		\$ 77,872
Transition Counselor - 12 Month	0.48		47,568
<b>(A) Total Positions Approved For FY 2009-2010</b>	<b>1.72</b>		<b>\$ 125,440</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Transition Counselor - 12 Month	D	(0.48)	a		\$ (47,568)
Teacher - 10 Month	A	0.76	b		47,728
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.28</b>			<b>\$ 160</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	1.53	c		\$ 96,084
Classroom Assistant - DJJ - 9 Month	A	2.00	d		64,200
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>3.53</b>			<b>\$ 160,284</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	3.53		\$ 221,684
Classroom Assistant - DJJ - 9 Month	2.00		64,200
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	<b>5.53</b>		<b>\$ 285,884</b>

**\*Note:**

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

- (a) Deleted 0.48 Transition Counselor - 12 Month effective July 1, 2009.
- (b) Added 0.76 Teacher - 10 Month effective August 21, 2009.
- (c) Add 1.53 Teacher - DJJ - 10 Month effective August 2, 2010.
- (d) Add 2.00 Classroom Assistant - DJJ - 9 Month effective August 4, 2010.