

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

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

**PROJECT NUMBER:** 2409

**PROJECT DESCRIPTION:**

Provides supplemental educational services to neglected and delinquent students in 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	64,200	139,050	74,850
	Instructional	224,054	168,980	(55,074)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	288,254	308,030	19,776
300	Purchased Service	8,650	-	(8,650)
400	Energy Services	-	-	-
500	Materials & Supplies	21,337	106,130	84,793
600	Capital Outlay	47,749	-	(47,749)
700	Other Expenses	24,843	17,276	(7,567)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 390,833	\$ 431,436	\$ 40,603

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	4.50	2.50
Instructional	3.53	2.84	(0.69)
Professional / Technical	-	-	-
Total Staff	5.53	7.34	1.81

**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 2011-2012 is based on fiscal year 2010-2011 award. Fiscal year 2011-2012 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2011-2012 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 2409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Consumable supplies for the operation of a school	5100	BASIC EDUCATION (K-12)	\$ 18,500	\$ 87,630	\$ 106,130
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	17,276	17,276
Sub-Total (Page 1 Only)				\$ 18,500	\$ 104,906	\$ 123,406
GRAND TOTAL				<u>\$ 18,500</u>	<u>\$ 104,906</u>	<u>\$ 123,406</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2011-2012**

MIS 3390

Department Name: DJJ Centers  
 Cost Center No.: Various  
 Project Name: Title I - N & D  
 Fund Number : 4201  
 Project Number: 2409  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

**Section A**

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	3.53		\$ 210,035
Classroom Assistant - DJJ - 9 Month	2.00		61,800
(A) Total Positions Approved For FY 2010-2011	5.53		\$ 271,835

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	D	(0.53)	a		\$ (31,535)
Classroom Assistant - DJJ - 9 Month	A	3.05	a		94,245
Transitional Counselor - 12 Month	A	1.00	b		85,400
Transitional Counselor - 10 Month	A	0.53	b		38,266
(B-1) Total Approved Additions, Deletions, Changes		4.05			\$ 186,376

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ - 10 Month	D	(0.16)	c		\$ (9,520)
Classroom Assistant - DJJ - 9 Month	D	(0.55)	d		(16,995)
Transitional Counselor - 12 Month	D	(1.00)	e		(85,400)
Transitional Counselor - 10 Month	D	(0.53)	f		(38,266)
(B) Total Requested Additions, Deletions, Changes		(2.24)			\$ (150,181)

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	2.84		\$ 168,980
Classroom Assistant - DJJ - 9 Month	4.50		139,050
(C) Total Positions Submitted for Approval FY 2011-2012	7.34		\$ 308,030

**\*Note:**

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

- (a) Deleted 0.53 Teacher - DJJ - 10 Month and added 3.05 Classroom Assistant - DJJ - 9 Month effective August 4, 2010.
- (b) Added 1.00 Transitional Counselor - 12 Month and 0.53 Transitional Counselor - 10 Month effective March 28, 2011.
- (c) Delete 0.16 Teacher - DJJ - 10 Month effective August 15, 2011.
- (d) Delete 0.55 Classroom Assistant - DJJ - 9 Month effective August 19, 2011.
- (e) Delete 1.00 Transition Counselor - 12 Month effective July 1, 2011.
- (f) Delete 1.00 Transition Counselor - 10 Month effective August 15, 2011.