

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2012-2013**

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

**PROJECT NUMBER:** 3409

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	139,050	133,165	(5,885)
	Instructional	168,980	225,646	56,666
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>308,030</u>	<u>358,811</u>	<u>50,781</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	106,130	45,926	(60,204)
600	Capital Outlay	-	-	-
700	Other Expenses	17,276	11,773	(5,503)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 431,436</u>	<u>\$ 416,510</u>	<u>\$ (14,926)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.50	4.04	(0.46)
Instructional	2.84	3.50	0.66
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.34</u>	<u>7.54</u>	<u>0.20</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 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

MIS 3390

Department Name: DJJ Centers  
 Cost Center No.: Various  
 Project Name: Title I - N & D  
 Fund Number : 4201  
 Project Number: 3409  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

**Section A**

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.50		\$ 151,259
Teacher - DJJ Vocational - 10 Month	2.84		189,473
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>7.34</b>		<b>\$ 340,732</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - DJJ - 10 Month	A	0.66	a	\$ 36,173
Classroom Assistant - DJJ - 9 Month	D	(0.68)	a	(18,094)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.02)</b>		<b>\$ 18,079</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.04		\$ 133,165
Teacher - DJJ Vocational - 10 Month	3.50		225,646
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>7.54</b>		<b>\$ 358,811</b>

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

(a) Add 0.66 Teacher - DJJ - 10 Month effective August 6, 2012.  
 (d) Delete 0.68 Classroom Assistant - DJJ - 9 Month effective August 13, 2012.