

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 4409

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	133,165	75,856	(57,309)
	Instructional	225,646	233,100	7,454
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>358,811</u>	<u>308,956</u>	<u>(49,855)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	45,926	133,075	87,149
600	Capital Outlay	-	-	-
700	Other Expenses	11,773	17,902	6,129
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 416,510</u>	<u>\$ 459,933</u>	<u>\$ 43,423</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.04	2.07	(1.97)
Instructional	3.50	3.00	(0.50)
Professional / Technical	-	-	-
Total Staff	<u>7.54</u>	<u>5.07</u>	<u>(2.47)</u>

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2013-2014 is based on fiscal year 2012-2013 award. Fiscal year 2013-2014 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Paper, pens, pencils, etc	5100	BASIC EDUCATION (K-12)	\$ 284		\$ 284
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	44,184	(7,389)	36,795
0791	INDIRECT COST Indirect cost: 4.05%	7200	GENERAL ADMINISTRATION (SUPT)	14,912	2,990	17,902
Sub-Total (Page 1 Only)				\$ 59,380	\$ (4,399)	\$ 54,981
GRAND TOTAL				\$ 59,380	\$ (4,399)	\$ 54,981

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Gulf Coast Youth Academy

CENTER NUMBER: 9810

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 95,996		\$ 95,996
Sub-Total (Page 1 Only)				\$ 95,996	\$ -	\$ 95,996
GRAND TOTAL				<u>\$ 95,996</u>	<u>\$ -</u>	<u>\$ 95,996</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: DJJ Centers
 Cost Center No.: Various
 Project Name: Title I - N & D
 Fund Number : 4201
 Project Number: 4409
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	4.04		\$ 151,926
Teacher - DJJ Vocational - 10 Month	3.50		271,950
(A) Total Positions Approved For FY 2012-2013	7.54		\$ 423,876

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	A	0.46	a		\$ 12,976
Teacher - DJJ Vocational - 10 Month	D	(0.50)	a		(38,850)
(B-1) Total Approved Additions, Deletions, Changes		(0.04)			\$ (25,874)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	D	(2.43)	b		\$ (89,046)
(B) Total Requested Additions, Deletions, Changes		(2.43)			\$ (89,046)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	2.07		\$ 75,856
Teacher - DJJ Vocational - 10 Month	3.00		233,100
(C) Total Positions Submitted for Approval FY 2013-2014	5.07		\$ 308,956

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Effective changes per center requests for fiscal year 2012-2013.
 (d) Delete 2.43 Classroom Assistant - DJJ - 9 Month effective August 12, 2013.