

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

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

**PROJECT NUMBER:** 5409

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	75,856	20,228	(55,628)
	Instructional	233,100	32,386	(200,714)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	308,956	52,614	(256,342)
300	Purchased Service	-	87,211	87,211
400	Energy Services	-	-	-
500	Materials & Supplies	133,075	-	(133,075)
600	Capital Outlay	-	-	-
700	Other Expenses	17,902	-	(17,902)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 459,933	\$ 139,825	\$ (320,108)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.07	0.50	(1.57)
Instructional	3.00	0.50	(2.50)
Professional / Technical	-	-	-
Total Staff	5.07	1.00	(4.07)

**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 2014-2015 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2014-2015 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 5409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 87,211		\$ 87,211
Sub-Total (Page 1 Only)				\$ 87,211	\$ -	\$ 87,211
GRAND TOTAL				\$ 87,211	\$ -	\$ 87,211

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

MIS 3390

Department Name: DJJ Centers  
Cost Center No.: Various  
Project Name: Title I - N & D  
Fund Number : 4201  
Project Number: 5409  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I-N & D

**Section A**

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	2.07		\$ 72,243
Teacher - DJJ Vocational - 10 Month	3.00		222,000
(A) Total Positions Approved For FY 2013-2014	5.07		\$ 294,243

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Transition Counselor - 10 Month	A	0.50	a		\$ 32,386
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 32,386

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - DJJ Vocational - 10 Month	D	(3.00)	b		\$ (222,000)
Classroom Assistant - DJJ - 9 Month	D	(1.57)	c		(52,015)
(B) Total Requested Additions, Deletions, Changes		(4.57)			\$ (274,015)

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - DJJ - 9 Month	0.50		\$ 20,228
Transition Counselor - 10 Month	0.50		32,386
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 52,614

**\*Note:**

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

- (a) Added 0.50 Transition Counselor - 10 Month effective November 1, 2013.  
(b) Delete 3.00 Teacher - DJJ Vocational - 10 Month effective August 11, 2014.  
(c) Delete 1.57 Classroom Assistant - DJJ - 9 Month effective August 15, 2014.