# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2015-2016

PROJECT NAME: Title I - N & D

PROJECT NUMBER: 6409

### 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	20	Original 14-2015 ropriation		-2016 priation	\$ Increa	se (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	20,228 32,386 - 52,614	\$	- - - - - -	\$	(20,228) (32,386) - (52,614)		
300	Purchased Service		87,211		145,213		58,002		
400	Energy Services		-		-		-		
500	Materials & Supplies		=		-		=		
600	Capital Outlay		=		-		-		
700	Other Expenses		=		3,187		3,187		
900	Transfers/Reserves		-		<u>-</u>		-		
	<b>Total Combined Appropriation</b>	\$	139,825	\$	148,400	\$	8,575		

	STA	FFING		
		2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Educational Support		0.50	-	(0.50)
Instructional		0.50	-	(0.50)
Professional / Technical		<u> </u>	<u> </u>	<u> </u>
	Total Staff	1.00		(1.00)

### 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.

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

 COST CENTER NAME:
 Curriculum, Instruction, & Assessment
 9017

 PROJECT NAME:
 Title I - N & D
 PROJECT NUMBER:
 6409

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSEI FINAL BUDGET	7
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	\$	3,187		\$		3,187
	Sub-Total (Page 1 Only)	l		\$	3,187	\$ -	\$		3,187
	GRAND TOTAL			\$	3,187		\$		3,187
	OMMED TOTAL		:	ψ	3,107	Ψ -	φ		3,107

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

COST CENTER NAME: Okaloosa Youth Development Center 9811
PROJECT NAME: Title I - N & D PROJECT NUMBER: 6409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REC	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	145,213		\$ 145,213
	Sub-Total (Page 1 Only)			\$	145,213		\$ 145,213
	GRAND TOTAL			\$	145,213	\$ -	\$ 145,213

## SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Summary Fiscal Year 2015-2016

Department Name:	DJJ Centers
Cost Center No.:	Various
Project Name:	Title I - N & D
Fund Number :	4201
Project Number:	6409
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I-N & D

#### Section A

Positions	Approved for Fiscal Year	r 2014-2015		
Job Title	# of Positions	Average Cost	Tota	l Cost
Classroom Assistant - DJJ - 9 Month	0.50		\$	15,715
Transition Counselor - 10 Month	0.50			27,861
(A) Total Positions Approved For FY 2014-2015	1.00		\$	43,576

### Section B-1

Approved A	Additions, Delet	ions and/or Change	s - Fiscal Year 2014-20	015
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions	, Changes	-		\$ -

### Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016							
Job Title	Type*	# of Positions		Average Cost		Total Cost	
Classroom Assistant - DJJ - 9 Month	D	(0.50)	а		\$	(15,715)	
Transition Counselor - 10 Month	D	(0.50)	а			(27,861)	
<u> </u>							
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$	(43,576)	

### Section C

Positions Submitted	for Approval for Fis	scal Year 2015-2016	
Job Title	# of Positions	Average Cost	Total Cost
Total Positions Submitted for Approval FY 2015-2016	-		\$

#### Note:

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

<sup>(</sup>a) Delete 0.50 Classroom Assistant - DJJ - 9 Month and 0.50 Transition Counselor - 10 Month effective August 10, 2015.