

**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	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,228	-	(20,228)
	Instructional	32,386	-	(32,386)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>52,614</u>	<u>-</u>	<u>(52,614)</u>
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	-	-	-
	Total Combined Appropriation	<u>\$ 139,825</u>	<u>\$ 148,400</u>	<u>\$ 8,575</u>

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

MIS 3390

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 2014-2015			
Job Title	# of Positions	Average Cost	Total 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 Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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)	a	\$ (15,715)
Transition Counselor - 10 Month	D	(0.50)	a	(27,861)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (43,576)

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2015-2016	-		\$ -

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

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