

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Title I

PROJECT NUMBER: 5401

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title One students throughout the District.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title I

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 18,603	\$ 98,516	\$ 79,913
	Instructional	2,348,406	2,225,314	(123,092)
	Non-Instructional	562,063	463,349	(98,714)
	Subtotal - Salaries & Benefits	2,929,072	2,787,179	(141,893)
300	Purchased Service	139,763	146,095	6,332
400	Energy Services	-	-	-
500	Materials & Supplies	186,732	134,359	(52,373)
600	Capital Outlay	105,308	100,834	(4,474)
700	Other Expenses	234,042	191,533	(42,509)
900	Transfers/Reserves	79,445	-	(79,445)
	Total Combined Appropriation	\$ 3,674,362	\$ 3,360,000	\$ (314,362)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	1.20	1.00
Instructional	36.62	30.38	(6.24)
Non-Instructional	26.56	22.22	(4.34)
Total Staff	63.38	53.80	(9.58)

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum and Instructional Support Department. The detail budget for this project is reflected in each individual school's performance budget.

Title 1 Allocation Calculation
FY 2004-2005

	Free/Reduced Enrollment	Factor	Weighted Enrollment	Allocation
Ocean City Elementary	331	2.368	783.8	\$270,223.62
Laurel Hill (K-5)	92	1.907	175.4	\$60,485.62
Northwood Elementary	295	1.970	581.2	\$200,355.77
Edwins Elementary	273	1.986	542.2	\$186,919.88
Walker Elementary	316	1.721	543.8	\$187,491.49
Southside Elementary	294	1.792	526.8	\$181,634.75
Elliott Point Elementary	349	1.888	658.9	\$227,164.80
Wright Elementary	316	1.863	588.7	\$202,961.45
Cherokee Elementary	234	1.572	367.8	\$126,818.32
Bob Sikes Elementary	268	1.572	421.3	\$145,244.92
Edge Elementary	186	1.386	257.8	\$88,877.08
Baker (K-5)	287	1.628	467.2	\$161,083.07
Mary Esther Elementary	247	1.466	362.1	\$124,837.35
Longwood Elementary	170	1.355	230.4	\$79,414.87
		Total	6,507.5	\$2,243,513.00
		Total Funds	\$2,243,513.00	
		Per W.E.	\$344.76	

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 5401

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION					
	Pre-K	5500	OTHER INSTRUCTIONAL	\$ 2,000	\$ -	\$ 2,000
	Resource Assistants	6110	ATTENDANCE AND SOCIAL WORK	3,000	-	3,000
	Consultants	6400	INSTR STAFF TRAINING SERVICES	10,000	-	10,000
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	3,400	-	3,400
0117	WORKSHOPS					
	Pre-K	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Consultants	6400	INSTR STAFF TRAINING SERVICES	18,437	-	18,437
0210	FLORIDA RETIREMENT SYSTEM					
	Pre-K	5500	OTHER INSTRUCTIONAL	361	-	361
	Resource Assistants	6110	ATTENDANCE AND SOCIAL WORK	271	-	271
	Consultants	6400	INSTR STAFF TRAINING SERVICES	2,565	-	2,565
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	307	-	307
0220	FICA (SOCIAL SECURITY)					
	Pre-K	5500	OTHER INSTRUCTIONAL	394	-	394
	Resource Assistants	6110	ATTENDANCE AND SOCIAL WORK	230	-	230
	Consultants	6400	INSTR STAFF TRAINING SERVICES	2,175	-	2,175
	Bus Drivers/Field Trips	7801	TRANSPORTATION - NORTH	260	-	260
0234	GROUP INSURANCE - OTHER					
	Reserve	5500	OTHER INSTRUCTIONAL	18,225	-	18,225
	Reserve	6100	PUPIL PERSONNEL SERVICES	4,660	-	4,660
	Reserve	6300	INSTR & CURR DEVEL SVC (SUPER)	4,346	-	4,346
0310	PROFESSIONAL & TECHNICAL SERVICE					
	ECMI and Hop House	6300	INSTR & CURR DEVEL SVC (SUPER)	25,000	-	25,000
	Consultants	6400	INSTR STAFF TRAINING SERVICES	66,563	-	66,563
0330	IN COUNTY TRAVEL					
	Pre-K In County travel	5500	OTHER INSTRUCTIONAL	1,600	-	1,600
	Resource Assistants In County travel	6100	PUPIL PERSONNEL SERVICES	4,000	-	4,000
	Program Director, Secretary and Technician	6300	INSTR & CURR DEVEL SVC (SUPER)	1,500	-	1,500

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0331	OUT OF COUNTY TRAVEL					
	Pre-K Out of County travel	5500	OTHER INSTRUCTIONAL	2,352	-	2,352
	Resource Assistants Out of County travel	6100	PUPIL PERSONNEL SERVICES	1,000	-	1,000
	Workshops, regional meetings	6300	INSTR & CURR DEVEL SVC (SUPER)	2,200	-	2,200
	Staff Development Out of County travel	6400	INSTR STAFF TRAINING SERVICES	13,000	-	13,000
0350	REPAIR AND MAINTENANCE	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500
	Equipment repair					
0355	COMPUTER REPAIRS	6300	INSTR & CURR DEVEL SVC (SUPER)	2,500	-	2,500
	Computer repair					
0370	POSTAGE AND TELEGRAM					
	Postage for Parent Involvement	6150	PARENTAL INVOLVEMENT	100	-	100
	Postage	6300	INSTR & CURR DEVEL SVC (SUPER)	1,700	-	1,700
0371	TELEPHONE	7900	OPERATION OF PLANT	2,000	-	2,000
	Telephone					
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	300	-	300
	Repair of telephones					
0390	OTHER PURCHASED SVC-PRINT/COPY					
	Pre-K program printing	5500	OTHER INSTRUCTIONAL	2,500	-	2,500
	Parent Involvement printing	6150	PARENTAL INVOLVEMENT	800	-	800
	Printing, binding, reproduction and other non-professional purchased services	6300	INSTR & CURR DEVEL SVC (SUPER)	4,500	-	4,500
	Staff Development printing	6400	INSTR STAFF TRAINING SERVICES	5,000	-	5,000
0393	CONTRACTS-NONPROFESSIONAL SVC	6150	PARENTAL INVOLVEMENT	200	-	200
	Storyteller, non-professional purchased services					
0398	FIELD TRIPS					
	Pre-K field trip	5500	OTHER INSTRUCTIONAL	2,500	-	2,500
	Parent Involvement Program field trips	6150	PARENTAL INVOLVEMENT	200	-	200

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2004-2005

COST CENTER NAME: CURRICULUM & INSTRUCTIONAL SUPPORT

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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES					
	Art supplies, toys, games, puzzles and books	5500	OTHER INSTRUCTIONAL	5,200	-	5,200
	Supplies and materials, trade books and periodicals	6100	PUPIL PERSONNEL SERVICES	4,000	-	4,000
	Project material, refreshments, prizes and awards	6150	PARENTAL INVOLVEMENT	226	-	226
	Office supplies, periodicals, newsletters and testing kits	6300	INSTR & CURR DEVEL SVC (SUPER)	42,954	(27,479)	15,475
	Workshops and classroom demos	6400	INSTR STAFF TRAINING SERVICES	40,000	(23,000)	17,000
0610	LIBRARY BOOKS					
	Professional resource books	6400	INSTR STAFF TRAINING SERVICES	20,000	-	20,000
0622	AUDIO VISUAL (UNDER \$750)					
	Audio CD's and Cassettes, Instructional Videos	5500	OTHER INSTRUCTIONAL	1,500	-	1,500
	AV materials, parenting video, audio tapes programs	6150	PARENTAL INVOLVEMENT	364	-	364
	Video and audio tapes, exhibits charts and maps	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
	Instructional video/audio CD's	6400	INSTR STAFF TRAINING SERVICES	8,000	-	8,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)					
	Bookshelves, storage units	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Bookshelves, storage units and fixtures	6100	PUPIL PERSONNEL SERVICES	2,000	-	2,000
	Bookshelves, storage units, furniture and fixtures	6300	INSTR & CURR DEVEL SVC (SUPER)	5,000	-	5,000
0642	EQUIPMENT (UNDER \$750)					
	Storage cabinets, shelving, CD players, play equipment, chairs and toys	5500	OTHER INSTRUCTIONAL	1,800	-	1,800
	Furniture, chairs, VCR's, etc.	6100	PUPIL PERSONNEL SERVICES	2,000	-	2,000
	Chairs, furniture, fixtures, equipment, and VCR's, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	4,917	-	4,917
0643	COMPUTER HARDWARE- (OVER \$750)					
	Computers, laptops, LCD data projectors, printer, multimedia stations	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Monitors, laptops, LCD data projectors, and multimedia stations	6300	INSTR & CURR DEVEL SVC (SUPER)	7,000	-	7,000
0644	COMPUTER HARDWARE - (UNDER \$750)					
	Printer, palm pilots, scanners, CD burners, zip drives, etc.	5500	OTHER INSTRUCTIONAL	2,000	-	2,000
	Printer, palm pilots, scanners, monitors, CD burners, zip drives, etc.	6300	INSTR & CURR DEVEL SVC (SUPER)	3,500	-	3,500

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0670	IMPROVEMENTS OTHER THAN BLDGS Fences, doors, etc.	5500	OTHER INSTRUCTIONAL	<u>2,000</u>	-	<u>2,000</u>
0676	OTHER PERMANENT IMPROVEMENTS PreK playground equipment and installation	5500	OTHER INSTRUCTIONAL	<u>3,263</u>	-	<u>3,263</u>
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Fire protection, sprinkler, electrical, water system and other service systems	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	-	<u>2,500</u>
0691	CAPITALIZED SOFTWARE Reading and Math assessment software	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	-	<u>5,000</u>
0692	SOFTWARE (UNDER \$750) Readiness, literature, etc. Reading, math, assessment Writing software, CD Rom disc, graphics programs, etc.	5500	OTHER INSTRUCTIONAL	<u>2,000</u>	-	<u>2,000</u>
		6100	PUPIL PERSONNEL SERVICES	<u>1,775</u>	-	<u>1,775</u>
		6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	-	<u>5,000</u>
0730	DUES AND FEES Staff Development, conference and workshop registration Professional organizations, workshop registration Professional organizations, tuition fees for training activities	5500	OTHER INSTRUCTIONAL	<u>1,400</u>	-	<u>1,400</u>
		6100	PUPIL PERSONNEL SERVICES	<u>1,380</u>	-	<u>1,380</u>
		6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	-	<u>2,000</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	5500	OTHER INSTRUCTIONAL	<u>3,000</u>	-	<u>3,000</u>
0791	INDIRECT COST Indirect cost (6.99%)	7200	GENERAL ADMINISTRATION (SUPT)	<u>170,410</u>	-	<u>170,410</u>
	GRAND TOTAL			<u>\$ 573,835</u>	<u>\$(50,479)</u>	<u>\$ 523,356</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

MIS 3390

Department Name :	<u>Curriculum & Instructional Support</u>
Cost Center No.:	<u>9017</u>
Project Name:	<u>Federal Program - Title I</u>
Fund Number :	<u>4201</u>
Project Number:	<u>5401</u>
Type Funding:	<u>Restricted/Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director - 12 Month		0.20			19,065
Teacher - Title I - 10 Month		1.00			63,245
Teacher - Title I - 12 Month		1.00			66,758
Assistant - Title I - 9 Month - 4 Hours		1.00			12,885
District Level Secretary - 12 Month		0.75			22,318
Home/School Liaison - 10 Month		1.00			52,830
Pre-K Teachers		4.00			223,584
Classroom Aides		7.00			116,240
(A) Total Current Staffing		15.95			576,925

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - Title I - 10 Month	C	(1.00)	a		(63,245)
Specialist Curr. & Inst. Support	C	1.00	a		79,451
(B) Total Additions, Deletions and/or Changes		-			16,206

Section C

Project Total (Section A & B)		15.95			593,131
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(a) Per Board on June 23, 2003, change one (1) Teacher - Title I to Specialist - Curriculum & Instructional Support.

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