

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: Title I

PROJECT NUMBER: 6401

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,516	\$ 83,994	\$ (14,522)
	Instructional	2,225,314	2,336,228	110,914
	Non-Instructional	463,349	589,608	126,259
	Subtotal - Salaries & Benefits	2,787,179	3,009,830	222,651
300	Purchased Service	146,095	875,746	729,651
400	Energy Services	-	-	-
500	Materials & Supplies	134,359	524,527	390,168
600	Capital Outlay	100,834	69,967	(30,867)
700	Other Expenses	191,533	149,731	(41,802)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,360,000	\$ 4,629,801	\$ 1,269,801

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.20	1.20	-
Instructional	30.38	32.12	1.74
Non-Instructional	22.22	29.96	7.74
Total Staff	53.80	63.28	9.48

OTHER INFORMATION:

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

**Title I Allocation Calculation
FY 2005 - 2006**

School	Free/Reduced Enrollment	Factor	Weighted Enrollment	Allocation
Baker (K-5)	338	1.898	641.42	\$245,520.72
Bob Sikes Elementary	260	1.453	377.68	144,565.04
Cherokee Elementary	197	1.584	312.07	119,451.81
Edge Elementary	183	1.346	246.28	94,270.44
Edwins Elementary	234	1.869	437.25	167,369.42
Elliott Point Elementary	352	2.016	709.53	271,589.18
Laurel Hill (K-5)	109	2.156	235.00	89,953.73
Longwood Elementary	202	1.573	317.73	121,617.59
Mary Esther Elementary	253	1.522	385.14	147,422.80
Northwood Elementary	329	1.976	650.14	248,856.34
Ocean City Elementary	328	2.438	799.70	306,104.18
Southside Elementary	291	1.733	504.22	193,001.31
Walker Elementary	325	1.732	562.74	215,402.01
Wright Elementary	318	1.887	600.07	229,690.44
		Total	6778.95	\$2,594,815.00
		Total Funds	\$2,594,815.00	
		Per W.E.	\$382.78	

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY School Improvement Setaside	5100	BASIC EDUCATION (K-12)	\$ 401,672		\$ 401,672
0102	SALARY - OTHER COMPENSATION PreK	5500	OTHER INSTRUCTIONAL	2,000	(282)	1,718
0117	WORKSHOPS PreK	5500	OTHER INSTRUCTIONAL	2,000	(282)	1,718
0330	IN COUNTY TRAVEL Parent visitation and school to school	5500	OTHER INSTRUCTIONAL	1,000		1,000
0331	OUT OF COUNTY TRAVEL Workshops	5500	OTHER INSTRUCTIONAL	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY PreK Kindergarten Programs and newsletters	5500	OTHER INSTRUCTIONAL	2,000		2,000
0398	FIELD TRIPS PreK	5500	OTHER INSTRUCTIONAL	3,500		3,500
0510	SUPPLIES Art supplies, toys, games, puzzles, book, etc.	5500	OTHER INSTRUCTIONAL	14,000	67,176	81,176
Sub-Total (Page 1 Only)				\$ 428,172	\$ 66,612	\$ 494,784
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) Audio CD's, cassettes and instructional videos	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, fixtures, shelving and storage units	5500	OTHER INSTRUCTIONAL	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Storage, shelving, CD players, play equipment, chairs, toys, etc.	5500	OTHER INSTRUCTIONAL	1,500		1,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computers, laptops, projectors, printers and multimedia stations	5500	OTHER INSTRUCTIONAL	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, scanners, CD burners and zip drives	5500	OTHER INSTRUCTIONAL	500		500
0670	IMPROVEMENTS OTHER THAN BLDGS Safety items, fences and doors	5500	OTHER INSTRUCTIONAL	1,500		1,500
0676	OTHER PERMANENT IMPROVEMENTS PreK playground equipment and installation	5500	OTHER INSTRUCTIONAL	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Readiness and literature	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 2 Only)				\$ 10,700	\$ -	\$ 10,700
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Staff Development, Conference & Workshop Registrations	5500	OTHER INSTRUCTIONAL	\$ 2,000		\$ 2,000
0750	OTHER PERSONNEL SERVICES (TEMP) PreK Substitutes	5500	OTHER INSTRUCTIONAL	4,000	(57)	3,943
0330	IN COUNTY TRAVEL Resource Assistant home visits, school to school and workshops	6100	PUPIL PERSONNEL SERVICES	2,800		2,800
0331	OUT OF COUNTY TRAVEL Resource Assistant workshops, Regional and DOE meetings	6100	PUPIL PERSONNEL SERVICES	500		500
0510	SUPPLIES Office supplies, trade books, periodicals, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, shelving, storage and fixtures	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Furniture, VCR's and chairs	6100	PUPIL PERSONNEL SERVICES	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Reading, math and assessment	6100	PUPIL PERSONNEL SERVICES	500		500
Sub-Total (Page 3 Only)				\$ 12,800	\$ (57)	\$ 12,743
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Professional Organizations and workshop registrations	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0102	SALARY - OTHER COMPENSATION Training	6110	ATTENDANCE AND SOCIAL WORK	1,000	(141)	859
0370	POSTAGE/SHIPPING/TELEGRAM Parent mailings	6150	PARENTAL INVOLVEMENT	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Parent Involvement Program copies and binding	6150	PARENTAL INVOLVEMENT	100		100
0393	CONTRACTS-NONPROFESSIONAL SVC Storyteller	6150	PARENTAL INVOLVEMENT	200		200
0398	FIELD TRIPS Admission Fees	6150	PARENTAL INVOLVEMENT	200		200
0510	SUPPLIES Parent Involvement Program materials, meeting supplies, prizes, awards, etc.	6150	PARENTAL INVOLVEMENT	200		200
0622	AUDIO VISUAL (UNDER \$1,000) Parenting video/audio programs	6150	PARENTAL INVOLVEMENT	150		150
Sub-Total (Page 4 Only)				\$ 2,450	\$ (141)	\$ 2,309
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS Supplemental library books for schools	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 1,000		\$ 1,000
0102	SALARY - OTHER COMPENSATION School Improvement Extended Day	6300	INSTR & CURR DEVEL SVC	55,000		55,000
0210	FLORIDA RETIREMENT SYSTEM School Improvement Extended Day	6300	INSTR & CURR DEVEL SVC	2,000	2,813	4,813
0220	FICA (SOCIAL SECURITY) School Improvement Extended Day	6300	INSTR & CURR DEVEL SVC	2,000	2,208	4,208
0310	PROFESSIONAL & TECHNICAL SERVICE ECMI and Hope House	6300	INSTR & CURR DEVEL SVC	25,000		25,000
0330	IN COUNTY TRAVEL To Schools, training and workshops	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Workshops, Regional Meetings, DOE and Federal Meetings	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0350	REPAIR AND MAINTENANCE Equipment	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 5 Only)				\$ 98,000	\$ 5,021	\$ 103,021
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	500		500
0371	TELEPHONE Specialist and District Secretary	6300	INSTR & CURR DEVEL SVC	250		250
0372	TELEPHONE MAINTENANCE Specialist and District Secretary,	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE Specialist and Resource Assistant	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing, binding and reproductions	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Office supplies, periodicals, newsletters, testing kits and School Improvement	6300	INSTR & CURR DEVEL SVC	122,602		122,602
Sub-Total (Page 6 Only)				\$ 128,102	\$ -	\$ 128,102
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) Tapes, exhibits, charts and maps	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture, equipment, shelving and storage	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) VCR's, chairs, furniture, equipment and fixtures	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Monitors, laptops, LCD Data Projector, and Multimedia stations	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, palm pilots, scanners, CD Burners, Zip Drives and monitors	6300	INSTR & CURR DEVEL SVC	250		250
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Reading, math and assessment	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Writing, CD Rom Discs and graphics	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 7 Only)				\$ 5,900	\$ -	\$ 5,900
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Professional Organizations and tuition fees for training	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0102	SALARY - OTHER COMPENSATION Staff Development	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
0117	WORKSHOPS Trainers	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
0210	FLORIDA RETIREMENT SYSTEM Workshops Trainers	6400	INSTR STAFF TRAINING SERVICES	8,000	750	8,750
0220	FICA (SOCIAL SECURITY) Workshop Trainers	6400	INSTR STAFF TRAINING SERVICES	5,000	2,650	7,650
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants	6400	INSTR STAFF TRAINING SERVICES	100,000		100,000
0331	OUT OF COUNTY TRAVEL Workshops and training	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for Staff Development	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
Sub-Total (Page 8 Only)				\$ 315,000	\$ 3,400	\$ 318,400
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Staff Development workshop supplies and class demo	6400	INSTR STAFF TRAINING SERVICES	\$ 112,743		\$ 112,743
0610	LIBRARY BOOKS Professional Resource books	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0622	AUDIO VISUAL (UNDER \$1,000) Instructional video/audio tapes and CD's	6400	INSTR STAFF TRAINING SERVICES	7,717		7,717
0791	INDIRECT COST 0.057	7200	GENERAL ADMINISTRATION (SUPT)	96,667		96,667
0102	SALARY - OTHER COMPENSATION Bus Drivers for field trips	7801	TRANSPORTATION - NORTH	5,400	(761)	4,639
0398	FIELD TRIPS School Improvement buses / field trips	7800	PUPIL TRANSP SERVICES	200,836		200,836
0210	FLORIDA RETIREMENT SYSTEM Retirement for field trips	7800	PUPIL TRANSP SERVICES		406	406
0220	FICA (SOCIAL SECURITY) Social Security for field trips	7800	PUPIL TRANSP SERVICES		355	355
Sub-Total (Page 9 Only)				\$ 438,363	\$ -	\$ 438,363
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT, & INSTRUCTIONAL SUPPORT

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and workshops	5500	OTHER INSTRUCTIONAL		\$ 300	\$ 300
0220	FICA (SOCIAL SECURITY) Social Security for other compensation, workshops and substitutes	5500	OTHER INSTRUCTIONAL		321	321
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6110	ATTENDANCE AND SOCIAL WORK		75	75
0220	FICA (SOCIAL SECURITY) Social Security for other compensation	6110	ATTENDANCE AND SOCIAL WORK		66	66
Sub-Total (Page 10 Only)				\$ -	\$ 762	\$ 762
GRAND TOTAL				\$ 1,439,487	\$ 75,597	\$ 1,515,084

