

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Title I

PROJECT NUMBER: 7401

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title I 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,994	\$ 78,902	\$ (5,092)
	Instructional	2,336,228	2,041,098	(295,130)
	Non-Instructional	589,608	517,635	(71,973)
	Subtotal - Salaries & Benefits	3,009,830	2,637,635	(372,195)
300	Purchased Service	875,746	1,198,224	322,478
400	Energy Services	-	-	-
500	Materials & Supplies	524,527	389,765	(134,762)
600	Capital Outlay	69,967	6,725	(63,242)
700	Other Expenses	149,731	116,252	(33,479)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,629,801	\$ 4,348,601	\$ (281,200)

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.20	1.05	(0.15)
Instructional	32.12	29.39	(2.73)
Non-Instructional	29.96	22.21	(7.75)
Total Staff	63.28	52.65	(10.63)

OTHER INFORMATION:

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

Note:

Estimated Budget for Fiscal Year 2006-2007 is based on Fiscal Year 2005-2006 award. Fiscal Year 2006-2007 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

**Phase 2 - Title I Allocation Calculation
FY 2006 - 2007**

SCHOOL	Free/Reduced Enrollment	Factor	Weighted Enrollment	ALLOCATION
Ocean City Elementary	361	2.6552	958.53	\$338,256.00
Laurel Hill (K-5)	133	2.1318	283.53	100,055.00
Northwood Elementary	304	1.7628	535.89	189,110.00
Southside Elementary	298	1.7859	532.20	187,808.00
Elliott Point Elementary	355	2.0172	716.11	252,708.00
Walker Elementary	298	1.5773	470.04	165,872.00
Wright Elementary	321	1.9036	611.06	215,637.00
Edwins Elementary	237	1.8387	435.77	153,779.00
Edge Elementary	198	1.4046	278.11	98,142.00
Cherokee Elementary	181	1.5730	284.71	100,471.00
Baker (K-5)	288	1.6531	476.09	168,007.00
Bob Sikes Elementary	251	1.3265	332.95	117,495.00
Longwood Elementary	142	1.3516	191.93	67,730.00
Mary Esther Elementary	250	1.5170	379.25	133,834.00
		Total	6,486.17	\$2,288,904.00
		Total Funds	\$2,288,904.00	
		Per W.E.	\$352.89	

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries - School Improvement Extended Day	5100	BASIC EDUCATION (K-12)	\$ 250	\$ (37)	\$ 213
0390	OTHER PURCHASED SVC-PRINT/COPY Student Improvement setaside for Supplemental Educational Services	5100	BASIC EDUCATION (K-12)	506,608		506,608
0102	SALARY - OTHER COMPENSATION PreK	5500	OTHER INSTRUCTIONAL	500	(75)	425
0117	WORKSHOPS PreK	5500	OTHER INSTRUCTIONAL	500	(75)	425
0330	IN COUNTY TRAVEL PreK visitations	5500	OTHER INSTRUCTIONAL	500		500
0331	OUT OF COUNTY TRAVEL PreK workshops/training	5500	OTHER INSTRUCTIONAL	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for PreK program / info.	5500	OTHER INSTRUCTIONAL	500		500
0398	FIELD TRIPS PreK fieldtrips	5500	OTHER INSTRUCTIONAL	1,200		1,200
Sub-Total (Page 1 Only)				\$ 511,058	\$ (187)	\$ 510,871
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION
PROJECT NAME: TITLE I

CENTER NUMBER: 9017
PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Art supplies, toys, games, puzzles, and books	5500	OTHER INSTRUCTIONAL	\$ 6,000		\$ 6,000
0622	AUDIO VISUAL (UNDER \$1,000) Audio CD's, cassettes, and instructional videos	5500	OTHER INSTRUCTIONAL	500		500
0642	EQUIPMENT (UNDER \$1,000) Storage, shelving, CD players, play equipment, chairs, and toys	5500	OTHER INSTRUCTIONAL	200		200
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computers, laptops, projectors, and printers	5500	OTHER INSTRUCTIONAL	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, palm pilots, scanners, CD burners, and zip drives	5500	OTHER INSTRUCTIONAL	250		250
0670	IMPROVEMENTS OTHER THAN BLDGS Fences, doors, and locks	5500	OTHER INSTRUCTIONAL	300		300
0676	OTHER PERMANENT IMPROVEMENTS PreK playground equipment and installation	5500	OTHER INSTRUCTIONAL	50		50
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Readiness and literature	5500	OTHER INSTRUCTIONAL	500		500
Sub-Total (Page 2 Only)				\$ 8,300	\$ -	\$ 8,300
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Staff Developments' registrations for conferences and workshops	5500	OTHER INSTRUCTIONAL	\$ 500		\$ 500
0750	OTHER PERSONNEL SERVICES (TEMP) PreK substitutes	5500	OTHER INSTRUCTIONAL	2,000	(29)	1,971
0330	IN COUNTY TRAVEL Resource Assistant - Home/School Liaison home visitations	6100	PUPIL PERSONNEL SERVICES	800		800
0331	OUT OF COUNTY TRAVEL Resource Assistant - Home/school Liaison workshops	6100	PUPIL PERSONNEL SERVICES	200		200
0510	SUPPLIES Resource Assistant - Home/School Liaison - trade books, office supplies, and periodicals	6100	PUPIL PERSONNEL SERVICES	200		200
0642	EQUIPMENT (UNDER \$1,000) Resource Assistant - Home/School Liaison - furniture, VCR's, and printers	6100	PUPIL PERSONNEL SERVICES	200		200
0730	DUES AND FEES Resource Assistant - Home/School Liaison - professional organizations, and workshop registrations	6100	PUPIL PERSONNEL SERVICES	100		100
0102	SALARY - OTHER COMPENSATION Resource Assistant - Home/School Liaison	6110	ATTENDANCE AND SOCIAL WORK	100	(15)	85
Sub-Total (Page 3 Only)				\$ 4,100	\$ (44)	\$ 4,056
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION
 PROJECT NAME: TITLE I

CENTER NUMBER: 9017
 PROJECT NUMBER: 7401

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	\$ 100		\$ 100
0310	PROFESSIONAL & TECHNICAL SERVICE Hope House and Eleanor Johnson Youth Center	6300	INSTR & CURR DEVEL SVC	500		500
0330	IN COUNTY TRAVEL Travel to schools	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Workshops and Regional meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE Specialist and Resource Assistant	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing, binding, reproductions, and teacher handbook	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 4 Only)				\$ 4,450	\$ -	\$ 4,450
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION
PROJECT NAME: TITLE I

CENTER NUMBER: 9017
PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies, periodicals, newsletters, testing kits, and School Improvement supplies	6300	INSTR & CURR DEVEL SVC	\$ 5,004		\$ 5,004
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	200		200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Writing, CD Rom discs, and graphics	6300	INSTR & CURR DEVEL SVC	50		50
0730	DUES AND FEES Professional organizations and tuition fees for training	6300	INSTR & CURR DEVEL SVC	200		200
0102	SALARY - OTHER COMPENSATION Staff Development	6400	INSTR STAFF TRAINING SERVICES	500	(75)	425
0117	WORKSHOPS Staff Development trainers	6400	INSTR STAFF TRAINING SERVICES	500	(75)	425
0210	FLORIDA RETIREMENT SYSTEM Staff Development and trainers	6400	INSTR STAFF TRAINING SERVICES	500	(416)	84
0220	FICA (SOCIAL SECURITY) Staff Development and trainers	6400	INSTR STAFF TRAINING SERVICES	500	(434)	66
Sub-Total (Page 5 Only)				\$ 7,454	\$ (1,000)	\$ 6,454
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: TITLE I

PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants	6400	INSTR STAFF TRAINING SERVICES	\$ 311,339		\$ 311,339
0331	OUT OF COUNTY TRAVEL Travel for trainers	6400	INSTR STAFF TRAINING SERVICES	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Staff Development materials	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Staff Development - workshops and classroom demos	6400	INSTR STAFF TRAINING SERVICES	218,429		218,429
0610	LIBRARY BOOKS Professional resource books	6400	INSTR STAFF TRAINING SERVICES	500		500
0622	AUDIO VISUAL (UNDER \$1,000) Instructional video/audio tapes and CD's	6400	INSTR STAFF TRAINING SERVICES	500		500
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION (SUPT)	96,667		96,667
0102	SALARY - OTHER COMPENSATION Bus Drivers for field trips	7801	TRANSPORTATION - NORTH	400	(60)	340
Sub-Total (Page 6 Only)				\$ 628,835	\$ (60)	\$ 628,775
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION
PROJECT NAME: TITLE I

CENTER NUMBER: 9017
PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS Student Improvement choice with transportation	7800	PUPIL TRANSP SERVICES	\$ 350,857		\$ 350,857
0210	RETIREMENT Retirement for Extended Day	5100	BASIC EDUCATION (K-12)		21	21
0220	FICA (SOCIAL SECURITY) Social Security for Extended Day	5100	BASIC EDUCATION (K-12)		16	16
0210	RETIREMENT Retirement for PreK other comp and workshops	5500	OTHER INSTRUCTIONAL		84	84
0220	FICA (SOCIAL SECURITY) Social Security for PreK other comp, workshops and temps	5500	OTHER INSTRUCTIONAL		95	95
0210	RETIREMENT Retirement for Resource Assistant - Home/School Liaison	6110	ATTENDANCE AND SOCIAL WORK		8	8
0220	FICA (SOCIAL SECURITY) Social Security for Resource Assistant - Home/School Liaison	6110	ATTENDANCE AND SOCIAL WORK		7	7
0210	RETIREMENT Retirement for bus drivers	5500	OTHER INSTRUCTIONAL		34	34
Sub-Total (Page 7 Only)				\$ 350,857	\$ 265	\$ 351,122
GRAND TOTAL				\$ 1,515,054	\$ (1,000)	\$ 1,514,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION
 PROJECT NAME: TITLE 1

CENTER NUMBER: 9017
 PROJECT NUMBER: 7401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Social Security for bus drivers	5500	OTHER INSTRUCTIONAL		26	26
Sub-Total (Page 8 Only)				\$	- \$	26 \$
GRAND TOTAL				\$	1,515,054 \$	(1,000) \$ 1,514,054

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name: : Curriculum, Assessment & Instructional Support
 Cost Center No.: 9017
 Project Name: Federal Program - Title I
 Fund Number : 4201
 Project Number: 7401
 Type Funding: Restricted/Federal

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director - 12 Month		0.20			\$ 22,594
Specialist Curr. & Inst. Support		1.00			68,838
Assistant - Title I - 9 Month - 4 Hours		1.00			14,678
District Level Secretary - 12 Month		1.00			33,794
Home/School Liaison - 10 Month		1.00			56,925
Pre-K Teachers		4.00			229,310
Classroom Aides		7.00			132,034
(A) Total Current Staffing		15.20			\$ 558,173

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	C	(0.20)			\$ (22,594)
Program Director - 12 Month	C	0.15			\$ 16,946
Specialist Curr. & Inst. Support	C	(1.00)			(68,838)
Specialist Curr. & Inst. Support	C	0.90			61,956
(B) Total Additions, Deletions and/or Changes		(0.15)			\$ (12,530)

Section C

Project Total (Section A & B)		15.05			\$ 545,643
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction