



SCHOOL DISTRICT OF OKALOOSA COUNTY

Title I

School Year 2008-2009

Revised May 15, 2008

Information provided by Curriculum, Instruction, & Assessment Department.

Project Number: 9401

Allocation Method: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Allocation Amount: Please See Attached Information from Curriculum, Instruction, & Assessment Department

Recommendation of Staff Currently Paid by Project:

“Recommend” if person is purchased on Salary Menu.

OR

“Recommend – No Position” if person is NOT purchased on Salary Menu.

OR

“Do Not Recommend” if unacceptable performance evaluation

SCHOOL DISTRICT OF OKALOOSA COUNTY

Title I

Fiscal Year 2008-2009 Budget Allocation

Revised May 15, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009 Total Allocation Per Curriculum
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 224,909
41	BAKER SCHOOL	210,166
51	BOB SIKES ELEMENTARY SCHOOL	249,533
82	MEIGS MIDDLE SCHOOL	-
92	RICHBOURG MIDDLE SCHOOL	-
111	W. E. COMBS SCHOOL	-
121	RUCKEL MIDDLE SCHOOL	-
131	DESTIN ELEMENTARY SCHOOL	-
151	EDGE ELEMENTARY SCHOOL	-
161	EGLIN ELEMENTARY SCHOOL	-
201	LAUREL HILL SCHOOL	92,990
211	NICEVILLE HIGH SCHOOL	-
222	NORTHWOOD ELEMENTARY SCHOOL	245,683
241	SILVER SANDS SCHOOL	-
251	SOUTHSIDE ELEMENTARY SCHOOL	219,839
261	VALPARAISO ELEMENTARY SCHOOL	-
271	PRYOR MIDDLE SCHOOL	-
281	WRIGHT ELEMENTARY SCHOOL	310,980
431	SHALIMAR ELEMENTARY SCHOOL	198,615
541	ELLIOTT PT. ELEMENTARY SCHOOL	304,060
551	OCEAN CITY ELEMENTARY SCHOOL	-
561	MARY ESTHER ELEMENTARY SCHOOL	204,776
571	PLEW ELEMENTARY SCHOOL	-
581	CHOCTAW HIGH SCHOOL	-
601	CRESTVIEW HIGH SCHOOL	-
621	KENWOOD ELEMENTARY SCHOOL	-
631	FLOROSA ELEMENTARY SCHOOL	-
641	FT. WALTON HIGH SCHOOL	-
651	BRUNER MIDDLE SCHOOL	-
671	LEWIS MIDDLE SCHOOL	-
681	LONGWOOD ELEMENTARY SCHOOL	275,081
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-
731	WALKER ELEMENTARY SCHOOL	269,986
741	BLUEWATER ELEMENTARY SCHOOL	-
751	ANTIOCH ELEMENTARY SCHOOL	-
761	DAVIDSON MIDDLE SCHOOL	-
771	DESTIN MIDDLE SCHOOL	-
TOTAL - DISTRICT SCHOOLS		2,806,618

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-
642	FT WALTON ACADEMY	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-
7004	OKALOOSA ONLINE	-
9818	NWFL BALLET	-
9819	TEACHING ADJUDICATED YOUTH	-
9820	BLENDED SCHOOL	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,806,618
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-
9812	OKALOOSA YOUTH ACADEMY	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

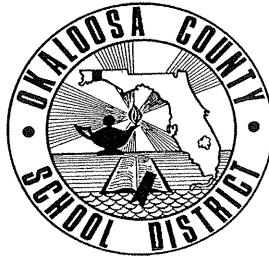
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 2,806,618
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NOTE: FINAL ALLOCATION REFLECTED ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY

SUPERINTENDENT OF SCHOOLS
ALEXIS TIBBETTS, Ed.D.

ATTORNEY TO THE BOARD
C. JEFFREY McINNIS



BOARD MEMBERS
CINDY FRAKES
HOWARD HILL
CHUCK KELLEY
CATHY THIGPEN
RODNEY L. WALKER

TO: Title I Principals
FROM: Dr. Diane Kelley and Ryan Gore, Title I
DATE: March 4, 2008
RE: Title I Project Application Components

In this packet you will find your preliminary Title I allocation, an informational packet, and an example of a completed Title I Budget Detail Form which may be used as a reference when completing your Title I budget for the 2008-09 school year. The packet is based upon a Title I allocation in the amount of \$200,000. The first page of the budget packet (MIS 3149) provides an example of a Budget Detail Form minus personnel purchased from the salary menu. The second and third pages of the budget packet provide an example of a Budget Detail Form, inclusive of salaries and benefits. Please note that the Title I Budget Detail Forms will be automatically calculated as you budget personnel, materials, and set-asides.

Please note that school allocations are strictly preliminary and are subject to change once an allocation is received from the state Title I office. Due to the preliminary nature of the initial allocation, it is advisable, but not required, to budget only 90% of your initial allocation. This will provide a cushion for your school should the district allocation be less than projected. The Title I office will provide you with the most current allocation as soon as the numbers become available.

Please keep in mind if you are even *considering* a purchase, be sure the correct function and object code are added to the Budget Detail Form. If a function and/or object code are not listed on the Budget Detail Forms submitted to the state, a budget amendment will be required. Approval of a budget amendment is a lengthy process.

Once your Title I budget is complete, please print the Title I Budget Detail Forms and the Title I page of your salary menu, sign the Budget Detail Forms, and return the requested forms to the Title I office for approval by April 15, 2008. The Title I office will then forward a copy to Finance. This information will be included in our project application to the state.

Please do not hesitate to contact the Title I office at 833-5879 if we can be of any assistance throughout the budgeting process.

ADMINISTRATIVE COMPLEX-120 LOWERY PLACE S.E.-FORT WALTON BEACH, FLORIDA 32548
TELEPHONE (850) 833-3100 FAX (850) 833-3436

CARVER HILL-461 W. SCHOOL AVE.-CRESTVIEW, FLORIDA 32536
TELEPHONE (850) 689-7117 FAX (850) 689-7121

Preliminary Title I Allocation Calculation
FY 2008-2009

	Free/Reduced Enrollment	PPA	Allocation	PI* Allocation	Total Allocation
ECCI - North (potential)	32	\$665.00	\$21,280.00	\$316.00	\$21,596.00
Elliott Point	346	\$665.00	\$230,090.00	\$3,739.00	\$233,829.00
Wright (projected)*	354	\$655.00	\$231,870.00	\$3,739.00	\$235,609.00
Longwood (projected)*	313	\$655.00	\$205,015.00	\$3,054.00	\$208,069.00
Laurel Hill (K-5)	106	\$655.00	\$69,430.00	\$1,001.00	\$70,431.00
Edwins	256	\$655.00	\$167,680.00	\$2,711.00	\$170,391.00
Southside	281	\$620.00	\$174,220.00	\$2,711.00	\$176,931.00
Walker	345	\$610.00	\$210,450.00	\$3,397.00	\$213,847.00
Northwood	314	\$610.00	\$191,540.00	\$3,054.00	\$194,594.00
Mary Esther (projected)*	262	\$610.00	\$159,820.00	\$2,370.00	\$162,190.00
Baker (K-5)	269	\$610.00	\$164,090.00	\$2,711.00	\$166,801.00
Bob Sikes	319	\$610.00	\$194,590.00	\$3,054.00	\$197,644.00
Shalimar (projected)*	254	\$610.00	\$154,940.00	\$2,370.00	\$157,310.00
	Total Funds Allocated		\$2,175,015.00	\$34,227.00	\$2,209,242.00
	Total Funds Available to Allocate		\$2,175,015.00	\$34,227.00	\$2,209,242.00
*School allocations are based upon projected enrollment due to rezoning of Ocean City students.					
Allocations will be adjusted based upon Survey 2 enrollment in October of 2008.					
*PI Allocation = parental involvement allocation.					
3/4/2008					

Title I

List of Information Needed

March 4, 2008

Title I Budget Detail Forms and Title I Salary Menu pages are to be returned to Dr. Diane Kelley, Title I Director, for approval by April 15th, 2008. The Title I office will then forward approved budgets to Finance. Thank you for your efforts on behalf of the students of Okaloosa County Schools.

1.	Allocation to Schools and Other Cost Centers: Allocations have been made to twelve (12) elementary schools and one combination school based upon free and reduced lunch data. A district budget for Title I is under Cost Center 9017. School allocations are less this year because each District is <u>required to set aside 20%</u> of its total allocation for school improvement if any of our Title I schools do not make AYP for two consecutive years. We have not yet received a preliminary allocation from DOE; however, they have recommended that we budget 90% of our 2007-08 allocation. As soon as we receive any updated information we will pass it along for your reference.
2.	Allocation for Department Budget: Allocations in the district budget are under Project Number 9401 and include Student Services (Function 5100), PreK (Function 5500), Resource Assistants (Functions 6100 & 6110), Parent Involvement (Function 6150), Administration (Function 6300), Staff Development (Function 6400), Indirect Cost (Function 7200) and Bus Drivers (Function 7800).
3.	Methodology Used to Allocate Funds: The Title I district office determines eligibility and allocation of funds to Title I schools based on the density of poverty within schools as demonstrated by free-reduced lunch participants using the following procedure: <ul style="list-style-type: none">• date-certain is used to determine enrollment and free-reduced lunch participants;• free-reduced participation percentages are then calculated for schools and the district;• Title I schools are selected based upon free-reduced data;• per pupil allocations are assigned to Title I schools;• allocations of funds are then based on the free-reduced enrollment times the school's per pupil allocation
4.	If and When Allocation to Schools, Cost Centers and Department Will Change: Generally, we are informed of preliminary allocations anywhere from late-April to late-May.
5.	Contacts for Answering Questions: Dr. Diane Kelley, Title I Director; Ryan Gore, Title I Specialist; Kristi Evans, Bookkeeper. (833-5879)
6.	Who Recommends Personnel Paid from Project: Principals recommend personnel within their schools. The Title I Director recommends personnel at the district level.

7.	<p>Guidelines for Appropriate, Qualified Expenditures: (Please see Title I Administrator/Teacher Handbook for Okaloosa District Schools.) In all cases, Title I funds must be used to supplement services to eligible students, rather than supplanting other state or district services. Title I funds will be used only for identified students in “Targeted Assistance” schools. In “School-wide Projects,” funds may be used in a more flexible manner along with other sources to look comprehensively at the <u>whole school</u> in order to upgrade the overall academic program through the development and implementation of:</p> <ul style="list-style-type: none"> • best-practice school reform strategies; • research-based instructional programs; • high-quality staff development; • increased parent involvement; and, • intensive assistance to students who experience difficulty mastering the Sunshine State Standards.
8.	<p>Parent Involvement: Please note that you are not required to reserve 1.6% of your Title I allocation for parental involvement. The parental involvement set-aside has been included in your school allocation, and is broken out on the preliminary allocation spreadsheet under PI Allocation. You may budget more from your Title I allocation if you wish to expand parental involvement services.</p>
9.	<p>Reserves for steps/raises: Reserve 5% times the instructional and/or non-instructional personnel totals for possible steps/raises and place this amount(s) in <u>object 0234</u>. (No budget may be approved without this reserve.)</p>
10.	<p>Required Set-aside for Schools in School Improvement: If your school did not meet AYP requirements last year, it is advisable to set aside 10% of your school’s allocation for professional development. If AYP is not achieved for a second year and your school goes into school improvement, you will already have this required amount set aside. If your school makes AYP the second year and does not go into school improvement, you may put this money back into your budget.</p>
11.	<p>Budget Detail Forms: Once your Title I budget is complete please print the completed Budget Detail Forms and Title I salary menu, sign both forms, and return them to the Title I office via courier. The Title I office will review your budget and forward the appropriate forms to Finance. Please return your Title I budget to the Title I office no later than April 15, 2008.</p>
12.	<p>Supplement, Not Supplant: Title I funds must be used to supplement the comprehensive school program, rather than to supplant funds for materials and services that the district provides. This requirement to supplement should move us to discover effective ways to assure that <u>all</u> children achieve the Sunshine State Standards. Strategies such as extended-day and/or extended-year, substantial and meaningful opportunities for parents to participate in the education of their children, and interventions and programs that reflect scientifically-based research must be carefully planned and implemented. Highest-risk students must get access to the basic instruction (at their instructional level) as well as supplemental support through in-class models rather than pull-out.</p>
13.	<p>Paraprofessionals: Paraprofessionals may be used to <u>assist</u> individual students or flexible groupings under the <u>direct supervision</u> of a highly qualified teacher. Pull-out programs where students are “taught” by paraprofessionals are unacceptable. In addition, instructional aides or paraprofessionals hired after January 8, 2002, must have two years of higher education, an AA degree, or pass the ETS ParaPro</p>

	Assessment with a score of 464 or higher. Paraprofessionals may tutor students <u>after</u> school under the direct supervision of a qualified teacher. It is the intent of the legislation that all students be <u>instructed by highly qualified teachers</u> , rather than paraprofessionals.
14.	Scientifically-based Research: Scientifically-based research should be utilized to support the programs, practices and/or strategies selected. Some examples include extended instructional time, parental literacy activities, and phonemic awareness. Additionally, staff development should be included in your plan to assure that all teachers know and use research-based strategies that result in their students' success.
15.	Meaningful Parental Involvement: Meaningful parental involvement is required. Communication must be clear and in the <u>language and vocabulary</u> that the parent understands. You may contact Pam Meadows at Carver Hill (689-7160) for assistance.
16.	School-wide Projects: School-wide projects for 2008-2009 will be those schools with 44% or higher free/reduced lunch students. Please refer to your Title I (Teacher) Handbook for direction on developing your School-wide Title I budget and plan.
17.	Assessment Data: Disaggregate assessment data so your teachers and school personnel can examine the progress of subgroups and set separate measurable objectives to monitor in the coming year. These subgroups must include 1) White, 2) African-American, 3) Hispanic, 4) Asian, 5) American Indian, 6) Economically Disadvantaged, 7) Limited English Proficient (LEP), and 8) Students with Disabilities (SWD).
18.	Process for Changes in Budgets from Schools: <u>All</u> budget amendments must be submitted to the district Title I office; they will then be forwarded to finance. Purchase orders and substitute pay must also be submitted to the district Title I office for approval.

OKALOOSA COUNTY SCHOOL DISTRICT
Finance Department
BUDGET DETAIL FORM
FISCAL YEAR 2008-2009

CENTER # 1234SCHOOL: ANY SCHOOLPROJECT #: 9401PROJECT NAME: Title I (Page 1 of 2)FUND #: 4201TOTAL ALLOCATION: \$ 200,000

FUNCTION	OBJECT	DESCRIPTION / DETAIL	AMOUNT
5100	0104	SALARY - PERFORMANCE PAY	663
5100	0100	SALARY - NON-INSTRUCTIONAL	18,979
5100	0131	SALARY - INSTRUCTIONAL	56,443
5100	0132	SALARY - HOURLY TEACHERS	-
5100	0210	FLORIDA RETIREMENT SYSTEM	7,429
5100	0220	FICA (SOCIAL SECURITY)	5,770
5100	0231	GROUP INSURANCE - HEALTH & HOSPITAL	9,786
5100	0232	GROUP INSURANCE - LIFE	50
5100	0233	GROUP INSURANCE - DENTAL	604
5100	0234	GROUP INSURANCE - OTHER	4,952
6150	0104	SALARY - PERFORMANCE PAY	-
6150	0100	SALARY - NON-INSTRUCTIONAL	-
6150	0131	SALARY - INSTRUCTIONAL	-
6150	0210	FLORIDA RETIREMENT SYSTEM	-
6150	0220	FICA (SOCIAL SECURITY)	-
6150	0231	GROUP INSURANCE - HEALTH & HOSPITAL	-
6150	0232	GROUP INSURANCE - LIFE	-
6150	0233	GROUP INSURANCE - DENTAL	-
6150	0234	GROUP INSURANCE - OTHER	-
5100	0510	SUPPLIES	66,124
6150	0310	PROFESSIONAL & TECHNICAL SERVICE	1,200
6150	0510	SUPPLIES	2,000
6400	0102	SALARY - OTHER COMPENSATION	5,000
6400	0210	FLORIDA RETIREMENT SYSTEM	493
6400	0220	FICA (SOCIAL SECURITY)	383
6400	0310	PROFESSIONAL & TECHNICAL SERVICE	10,000
SUBTOTAL - PAGE 1			189,876

OUT OF BALANCE

Principal/Department Head _____

Date _____

(OVER)/UNDER \$

10,124

FINANCE USE ONLY

Date Posted to Budget: _____

