

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2008-2009**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 9401

**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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 83,352	\$ 60,730	\$ (22,622)
	Instructional	1,950,104	2,250,463	300,359
	Non-Instructional	465,039	900,565	435,526
	<b>Subtotal - Salaries &amp; Benefits</b>	2,498,495	3,211,758	713,263
300	<b>Purchased Service</b>	960,600	971,209	10,609
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	421,058	461,226	40,168
600	<b>Capital Outlay</b>	44,053	14,800	(29,253)
700	<b>Other Expenses</b>	169,197	171,255	2,058
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 4,093,403	\$ 4,830,248	\$ 736,845

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.10	0.80	(0.30)
Instructional	25.68	28.72	3.04
Non-Instructional	16.84	29.55	12.71
<b>Total Staff</b>	43.62	59.07	15.45

**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.

**Note:**

Estimated Budget for Fiscal Year 2008-2009 is based on Fiscal Year 2007-2008 award. Fiscal Year 2008-2009 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

**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	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2,806,618</b>

**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	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

**2,806,618**

**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	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>

**TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

**\$ 2,806,618**

NOTE: FINAL ALLOCATION REFLECTED ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment  
PROJECT NAME: Title I

CENTER NUMBER: 9017  
PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Extended-day tutoring services	5100	BASIC EDUCATION (K-12)	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Extended-day tutoring	5100	BASIC EDUCATION (K-12)	493		493
0220	FICA (SOCIAL SECURITY) Extended-day tutoring	5100	BASIC EDUCATION (K-12)	383		383
0310	PROFESSIONAL & TECHNICAL SERVICE State approved supplemental educational service (SES) providers	5100	BASIC EDUCATION (K-12)	657,038		657,038
0510	SUPPLIES Supplies - extended-day tutoring / reserve pending adjustment of school allocations based upon October FTE count / \$6,788 will be used for tutoring the remainder will be reserved pending the October FTE count	5100	BASIC EDUCATION (K-12)	150,613		150,613
0102	SALARY - OTHER COMPENSATION PreK teachers	5500	PRE-KINDERGARTEN	1,200		1,200
0210	FLORIDA RETIREMENT SYSTEM PreK teachers	5500	PRE-KINDERGARTEN	217	(14)	203
0220	FICA (SOCIAL SECURITY) PreK teachers	5500	PRE-KINDERGARTEN	239	(11)	228
Sub-Total (Page 1 Only)				\$ 815,183	\$ (25)	\$ 815,158
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment  
PROJECT NAME: Title I

CENTER NUMBER: 9017  
PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS PreK workshops / staff development	5500	PRE-KINDERGARTEN	\$ 1,000	\$ (149)	\$ 851
0330	IN COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops first aid or CPR training	5500	PRE-KINDERGARTEN	500		500
0331	OUT OF COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops/ NAEYC conference	5500	PRE-KINDERGARTEN	3,700		3,700
0370	POSTAGE/SHIPPING/TELEGRAM PreK postage	5500	PRE-KINDERGARTEN	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY PreK handbook, newsletters, parental notifications	5500	PRE-KINDERGARTEN	2,500		2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Educational presenters, storytellers, or performances	5500	PRE-KINDERGARTEN	1,000		1,000
0398	FIELD TRIPS PreK student transportation	5500	PRE-KINDERGARTEN	1,100		1,100
0510	SUPPLIES Educational books, puzzles, manipulative, and consumable materials	5500	PRE-KINDERGARTEN	20,000		20,000
Sub-Total (Page 2 Only)				\$ 29,900	\$ (149)	\$ 29,751
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) Instructional DVD's and CD's	5500	PRE-KINDERGARTEN	\$ 425		\$ 425
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Chairs, desks, or storage units	5500	PRE-KINDERGARTEN	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Chairs, desks, or storage units	5500	PRE-KINDERGARTEN	250		250
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) PreK computers, laptops, printers, or multimedia stations	5500	PRE-KINDERGARTEN	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) PreK printers, scanners, or zip drives	5500	PRE-KINDERGARTEN	100		100
0670	IMPROVEMENTS OTHER THAN BLDGS PreK safety items and playground equipment	5500	PRE-KINDERGARTEN	300		300
0676	OTHER PERMANENT IMPROVEMENTS PreK playground equipment and installation	5500	PRE-KINDERGARTEN	100		100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) PreK software - Waterford	5500	PRE-KINDERGARTEN	200		200
Sub-Total (Page 3 Only)				\$ 3,375	\$ -	\$ 3,375
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Professional organization (NAEYC)	5500	PRE-KINDERGARTEN	\$ 3,000		\$ 3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for PreK teachers and paraprofessionals	5500	PRE-KINDERGARTEN	5,000	(71)	4,929
0330	IN COUNTY TRAVEL Title I - Resource Assistant	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Title I - Resource Assistant	6100	PUPIL PERSONNEL SERVICES	100		100
0510	SUPPLIES Title I - Resource assistant - pens, paper, and printer ink	6100	PUPIL PERSONNEL SERVICES	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Title I - Resource Assistant copy machine, fax machine, or computer	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Title I - Resource Assistant such as a desk, chair, or storage unit	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Workshop registration / professional organizations	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 4 Only)				\$ 10,500	\$ (71)	\$ 10,429
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Title I - Resource Assistant	6110	ATTENDANCE AND SOCIAL WORK	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM Title I - Resource Assistant	6110	ATTENDANCE AND SOCIAL WORK	20		20
0220	FICA (SOCIAL SECURITY) Title I - Resource Assistant	6110	ATTENDANCE AND SOCIAL WORK	15		15
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parental involvement program	6150	PARENTAL INVOLVEMENT	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for parental involvement program	6150	PARENTAL INVOLVEMENT	100		100
0393	CONTRACTS-NONPROFESSIONAL SVC Parent involvement speakers or presentations	6150	PARENTAL INVOLVEMENT	100		100
0510	SUPPLIES Parental involvement program - books, paper, materials for make and take workshops	6150	PARENTAL INVOLVEMENT	100		100
0622	AUDIO VISUAL (UNDER \$1,000) Parent education videos, DVD's, or CD's	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 5 Only)				\$ 735	\$ -	\$ 735
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Parent education / involvement software	6150	PARENTAL INVOLVEMENT	\$ 100		\$ 100
0610	LIBRARY BOOKS Library books to supplement schools' existing resources	6200	INSTRUCTIONAL MEDIA SERVICE	25		25
0310	PROFESSIONAL & TECHNICAL SERVICE Service agreements for homeless and N and D students	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0330	IN COUNTY TRAVEL In county meetings	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Out of county workshops, DOE meetings, or technical assistance meetings in Central Florida.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0350	REPAIR AND MAINTENANCE Office equipment repair and maintenance	6300	INSTR & CURR DEVEL SVC	25		25
0355	COMPUTER REPAIRS Office computer repair and maintenance	6300	INSTR & CURR DEVEL SVC	50		50
0370	POSTAGE/SHIPPING/TELEGRAM Parent notification letters for NCLB public school options	6300	INSTR & CURR DEVEL SVC	800		800
Sub-Total (Page 6 Only)				\$ 23,500	\$ -	\$ 23,500
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Telephone service	6300	INSTR & CURR DEVEL SVC	\$ 50		\$ 50
0372	TELEPHONE MAINTENANCE Office telephone maintenance	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Title I- Resource Assistant cell phone service	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Title I handbook and brochures	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional services - office equipment repair / maintenance	6300	INSTR & CURR DEVEL SVC	100		100
0510	SUPPLIES Office supplies - paper, ink, and pens / private school equitable services set-aside (amount is currently \$2,000 but is subject to change) / corrective action set-aside based upon AYP results (\$15,000 is the projected amount)	6300	INSTR & CURR DEVEL SVC	65,585	52,625	118,210
0622	AUDIO VISUAL (UNDER \$1,000) DVD's, CD's, or videos pertaining to Title I	6300	INSTR & CURR DEVEL SVC	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Copy machine, fax machine, or printer	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 7 Only)				\$ 74,885	\$ 52,625	\$ 127,510
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment  
PROJECT NAME: Title I

CENTER NUMBER: 9017  
PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Desks, chairs, or storage units	6300	INSTR & CURR DEVEL SVC	\$ 7,500		\$ 7,500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Office computer equipment - computers, monitors, or multimedia stations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Office computer equipment - printers, zip drives, or scanners	6300	INSTR & CURR DEVEL SVC	50		50
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Fire protection systems	6300	INSTR & CURR DEVEL SVC	50		50
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Reading / math software	6300	INSTR & CURR DEVEL SVC	100		100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Reading / math software	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES Professional organizations	6300	INSTR & CURR DEVEL SVC	200		200
0102	SALARY - OTHER COMPENSATION Workshops	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 8 Only)				\$ 9,100	\$ -	\$ 9,100
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Professional development workshops	6400	INSTR STAFF TRAINING SERVICES	\$ 100		\$ 100
0210	FLORIDA RETIREMENT SYSTEM Workshop stipends	6400	INSTR STAFF TRAINING SERVICES	20		20
0220	FICA (SOCIAL SECURITY) Workshop stipends	6400	INSTR STAFF TRAINING SERVICES	17	(1)	16
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant fees / service agreements for outside trainers	6400	INSTR STAFF TRAINING SERVICES	100		100
0330	IN COUNTY TRAVEL Workshops	6400	INSTR STAFF TRAINING SERVICES	100		100
0331	OUT OF COUNTY TRAVEL Workshops in other counties	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for staff development workshops	6400	INSTR STAFF TRAINING SERVICES	100		100
0510	SUPPLIES Staff development workshops - books, paper, or binders	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 9 Only)				\$ 637	\$ (1)	\$ 636
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS Professional resource books	6400	INSTR STAFF TRAINING SERVICES	\$ 100	\$ -	\$ 100
0622	AUDIO VISUAL (UNDER \$1,000) Professional development videos, DVD's, and CD's	6400	INSTR STAFF TRAINING SERVICES	100	-	100
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for workshops	6400	INSTR STAFF TRAINING SERVICES	100	(1)	99
0791	INDIRECT COST Indirect Cost (3.85)	7200	GENERAL ADMINISTRATION (SUPT)	152,028		152,028
0398	FIELD TRIPS Student transportation - extended-day tutoring / NCLB school choice with transportation	7800	PUPIL TRANSP SERVICES	224,176		224,176
Sub-Total (Page 10 Only)				\$ 376,504	\$ (1)	\$ 376,503
GRAND TOTAL				\$ 1,344,319	\$ 52,378	\$ 1,396,697

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

**MIS 3390**

Department Name :	Curriculum, Instructional and Assessment
Cost Center No.:	9017
Project Name:	Federal Program - Title I
Fund Number :	4201
Project Number:	9401
Type Funding:	Restricted/Federal

**Section A**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month - 4 Hours	0.53		\$ 18,701
Classroom Assistant - 9 Month - 3.50 Hours	0.94		18,231
Classroom Assistant - 9 Month - 7.50 Hours	5.00		139,317
Director - 12 Month	0.10		12,693
District Level Secretary - 12 Month	1.00		37,980
Home/School Liaison - 10 Month	1.00		65,699
Pre-K Teachers - 10 Month	4.00		276,525
Specialist - Curr., Instr. & Assess.	1.00		75,914
<b>(A) Total Current Staffing</b>	13.57		\$ 645,060

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Classroom Assistant - 9 Month - 2.75 Hours	C	0.37	a		8,940
Classroom Assistant - 9 Month - 4 Hours	C	(0.53)	a		(18,701)
Director - 12 Month	C	(0.10)	a	\$	(12,693)
District Level Secretary - 12 Month	T	0.50	b		19,511
Specialist - Curr., Instr. & Assess.	T	(0.20)	a		(15,184)
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		0.04		\$	(18,127)

**Section C**

<b>Project Total (Section A &amp; B)</b>	13.61		\$ 626,933
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- (a) Change funding from ten percent (10%) Director - 12 Month position to zero percent (0%), reclassify one (1.0) Classroom Assistant - 9 Month - 4 Hours to Classroom Assistant - 9 Month - 2.75 Hours, and transfer 20% Specialist - Curriculum, Instruction & Assessment to Information Systems - Cost Center 9022, effective July 1, 2008.
- (b) Transfer fifty percent (50%) District Level Secretary - 12 Month from Quality Assurance - Cost Center 9010 - Reading Instruction - Project 6123, effective July 1, 2008.

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