

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: Title I

PROJECT NUMBER: 0401

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 60,730	\$ 62,533	\$ 1,803
	Instructional	2,250,463	2,235,516	(14,947)
	Non-Instructional	900,565	908,916	8,351
	Subtotal - Salaries & Benefits	<u>3,211,758</u>	<u>3,206,965</u>	<u>(4,793)</u>
300	Purchased Service	971,209	1,587,460	616,251
400	Energy Services	-	-	-
500	Materials & Supplies	461,226	138,453	(322,773)
600	Capital Outlay	14,800	24,035	9,235
700	Other Expenses	171,255	184,971	13,716
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,830,248</u>	<u>\$ 5,141,884</u>	<u>\$ 311,636</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.70	(0.10)
Instructional	28.72	28.88	0.16
Non-Instructional	29.55	28.97	(0.58)
Total Staff	<u>59.07</u>	<u>58.55</u>	<u>(0.52)</u>

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 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 0401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	ENTITLEMENT	ARRA
		TOTAL ALLOCATION PER CURRICULUM	TOTAL ALLOCATION PER CURRICULUM

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 223,940	\$ -
41	BAKER SCHOOL	190,792	
51	BOB SIKES ELEMENTARY SCHOOL	251,699	
82	MEIGS 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	97,167	
211	NICEVILLE HIGH SCHOOL		
222	NORTHWOOD ELEMENTARY SCHOOL	242,159	
241	SILVER SANDS SCHOOL		
251	RIVERSIDE ELEMENTARY SCHOOL	223,814	
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		257,883
281	WRIGHT ELEMENTARY SCHOOL	321,108	
431	SHALIMAR ELEMENTARY SCHOOL	211,339	
541	ELLIOTT PT. ELEMENTARY SCHOOL	278,597	
561	MARY ESTHER ELEMENTARY SCHOOL	212,073	
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL		
601	CRESTVIEW HIGH SCHOOL		
621	KENWOOD ELEMENTARY SCHOOL		149,353
631	FLOROSA ELEMENTARY SCHOOL		161,311
641	FT. WALTON HIGH SCHOOL		
651	BRUNER MIDDLE SCHOOL		242,282
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL	224,699	
701	OKALOOSA APPLIED TECHNOLOGY CENTER		
731	WALKER ELEMENTARY SCHOOL	272,246	
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		2,749,633	810,829

DISTRICT OPERATED REGULAR PROGRAMS

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	2,749,633	810,829
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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	\$ 2,749,633	\$ 810,829
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NOTES:

1. SHOAL RIVER MIDDLE SCHOOL WILL NOT BE RECEIVING TITLE I FUNDING.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE State-approved SES providers	5100	BASIC EDUCATION (K-12)	\$ 1,000,000		\$ 1,000,000
0363	SEAT MANAGED - COMPUTERS	5100	BASIC EDUCATION (K-12)	900		900
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	700		700
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	50		50
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	60		60
0102	SALARY - OTHER COMPENSATION	5500	PRE-KINDERGARTEN	500	(75)	425
Sub-Total (Page 1 Only)				\$ 1,004,210	\$ (75)	\$ 1,004,135
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Salary - PreK workshops / staff development	5500	PRE-KINDERGARTEN	\$ 500	\$ (35)	\$ 465
0330	IN COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops such as first aid or CPR training	5500	PRE-KINDERGARTEN	100		100
0331	OUT OF COUNTY TRAVEL PreK teachers and paraprofessionals travel to workshops such as the NAEYC conference	5500	PRE-KINDERGARTEN	100		100
0370	POSTAGE/SHIPPING/TELEGRAM PreK postage	5500	PRE-KINDERGARTEN	100		100
0398	FIELD TRIPS	5500	PRE-KINDERGARTEN	500		500
0510	SUPPLIES	5500	PRE-KINDERGARTEN	2,035		2,035
0622	AUDIO VISUAL (UNDER \$1,000) and consumable materials	5500	PRE-KINDERGARTEN	100		100
Sub-Total (Page 2 Only)				\$ 3,435	\$ (35)	\$ 3,400
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Instructional DVD's and CD's	5500	PRE-KINDERGARTEN	\$ 100		\$ 100
0642	EQUIPMENT (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0671	LAND IMPROVEMENTS	5500	PRE-KINDERGARTEN	100		100
0672	NEW SIDEWALKS & RETAINING WALL	5500	PRE-KINDERGARTEN	50		50
0672	NEW SIDEWALKS & RETAINING WALL	5500	PRE-KINDERGARTEN	50		50
0676	OTHER PERMANENT IMPROVEMENTS	5500	PRE-KINDERGARTEN	100		100
Sub-Total (Page 3 Only)				\$ 700	\$ -	\$ 700
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5500	PRE-KINDERGARTEN	\$ 100		\$ 100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5500	PRE-KINDERGARTEN	100		100
0693	SOFTWARE SUBSCRIPTIONS	5500	PRE-KINDERGARTEN	100		100
0730	DUES AND FEES	5500	PRE-KINDERGARTEN	100		100
0730	DUES AND FEES	5500	PRE-KINDERGARTEN	100		100
0750	OTHER PERSONNEL SERVICES (TEMP)	5500	PRE-KINDERGARTEN	500	(7)	493
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	100		100
0331	OUT OF COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	100		100
Sub-Total (Page 4 Only)				\$ 1,200	\$ (7)	\$ 1,193
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	\$ 100		\$ 100
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES	6100	PUPIL PERSONNEL SERVICES	200		200
0375	CELLULAR TELEPHONE	6110	ATTENDANCE AND SOCIAL WORK	500		500
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	12,290		12,290
0370	POSTAGE/SHIPPING/TELEGRAM	6150	PARENTAL INVOLVEMENT	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6150	PARENTAL INVOLVEMENT	100		100
0391	LAUNDRY / LINEN - SCH FD SVC	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 5 Only)				\$ 16,390	\$ -	\$ 16,390
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Parent education / involvement software	6150	PARENTAL INVOLVEMENT	\$ 500		\$ 500
0622	AUDIO VISUAL (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6150	PARENTAL INVOLVEMENT	10,021	(143)	9,878
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	25		25
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC	500		500
0330	IN COUNTY TRAVEL Office computer repair and maintenance	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 6 Only)				\$ 13,546	\$ (143)	\$ 13,403
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS Telephone service	6300	INSTR & CURR DEVEL SVC	\$ 50		\$ 50
0363	SEAT MANAGED - COMPUTERS Office telephone maintenance	6300	INSTR & CURR DEVEL SVC	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Title I resource assistant cell phone service	6300	INSTR & CURR DEVEL SVC	800		800
0371	TELEPHONE Printing - Title I handbook and brochures	6400	INSTR STAFF TRAINING SERVICES	50		50
0372	TELEPHONE MAINTENANCE	6400	INSTR STAFF TRAINING SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY 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)	6400	INSTR STAFF TRAINING SERVICES	500		500
0393	CONTRACTS-NONPROFESSIONAL SVC DVD's, CD's, or videos pertaining to Title I	6400	INSTR STAFF TRAINING SERVICES	100		100
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	723		723
Sub-Total (Page 7 Only)				\$ 2,773	\$ -	\$ 2,773
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 100		\$ 100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Office computer equipment - computers, monitors, or multimedia stations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	50		50
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	50		50
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Reading / math software	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Dues and fees - professional organizations	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES Other compensation for workshops	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 8 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	\$ 100		\$ 100
0363	SEAT MANAGED - COMPUTERS	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	100		100
0610	LIBRARY BOOKS Consultant fees / service agreements for outside trainers	6400	INSTR STAFF TRAINING SERVICES	100		100
0622	AUDIO VISUAL (UNDER \$1,000) In country travel to workshops	6400	INSTR STAFF TRAINING SERVICES	100		100
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Out of county travel to workshops - includes workshops in other counties	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	100		100
0790	MISCELLANEOUS EXPENSE	7200	GENERAL ADMINISTRATION (SUPT)	155,000		155,000
Sub-Total (Page 9 Only)				\$ 156,600	\$ -	\$ 156,600
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS Bus Transportation for CWT	7800	PUPIL TRANSP SERVICES	\$ 539,541	\$ (20,000)	\$ 519,541
0398	FIELD TRIPS	7800	PUPIL TRANSP SERVICES	263	20,000	20,263
0210	FLORIDA RETIREMENT SYSTEM Retirement	5500	PRE-KINDERGARTEN	-	42	42
0220	FICA (SOCIAL SECURITY) FICA	5500	PRE-KINDERGARTEN	-	75	75
0220	FICA (SOCIAL SECURITY) FICA	6150	PARENTAL INVOLVEMENT	-	143	143
Sub-Total (Page 10 Only)				\$ 539,804	\$ 260	\$ 540,064
GRAND TOTAL				\$ 1,741,658	\$ -	\$ 1,741,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name :	Curriculum, Instruction and Assessment
Cost Center No.:	9017
Project Name :	Federal Program - Title I
Fund Number :	4201
Project Number:	0401
Type Funding:	Restricted/Federal

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month - 2.75 Hours	0.37		\$ 9,102
Classroom Assistant - 9 Month - 3.50 Hours	0.94		18,688
Classroom Assistant - 9 Month - 7.50 Hours	5.00		144,723
District Level Secretary - 12 Month	1.50		58,953
Home/School Liaison - 10 Month	1.00		66,997
Pre-K Teachers - 10 Month	4.00		281,541
Specialist - Curr., Instr. & Assess.	0.80		69,305
(A) Total Positions Approved For FY 2008-2009	13.61		\$ 649,309

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (19,651)
Title I Teacher - 10 Month	A	0.37	b		25,444
Specialist - Curr., Instr. & Assess.	A	0.20	c		17,327
Specialist - Curr., Instr. & Assess.	D	(0.56)	d		(48,515)
Specialist - Curr., Instr. & Assess.	T	0.50	e		42,303
School Level Clerk - 10 Month	T	0.20	f		5,587
Program Director - 12 Month	A	0.50	g		47,365
Specialist - Curr., Instr. & Assess.	D	(0.50)	h		(42,303)
Specialist - Curr., Instr. & Assess.	A	0.56	i		48,515
Specialist - Curr., Instr. & Assess.	D	(1.00)	i		(86,630)
Classroom Assistant - 9 Month - 3.75 Hours	A	0.06	j		1,334
Classroom Assistant - 9 Month - 7.50 Hours	T	(2.50)	k		(72,360)
Homeless Liaison - 12 Month	T	0.20	l		15,168
Title I Teacher - 10 Month	A	1.00	m		67,700
(B) Total Additions, Deletions and/or Changes		(1.47)			\$ 1,284

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
Classroom Assistant - 9 Month - 2.75 Hours	0.37		\$ 9,102
Classroom Assistant - 9 Month - 3.75 Hours	1.00		20,024
Classroom Assistant - 9 Month - 7.50 Hours	2.50		72,363
District Level Secretary - 12 Month	1.00		39,302
Home/School Liaison - 10 Month	1.00		66,997
Homeless Liaison - 12 Month	0.20		15,168
Pre-K Teachers - 10 Month	5.00		349,241
Program Director - 12 Month	0.50		47,365
Title I Teacher - 10 Month	0.37		25,444
School Level Clerk - 10 Month	0.20		5,587
(C) Total Positions Submitted for Approval FY 2009-2010	12.14		\$ 650,593

- (a) Deleted fifty percent (50%) District Level Secretary - 12 month per memo dated August 14, 2008.
- (b) Added thirty-seven percent (37%) Title I Teacher - 10 Month per memo dated July 30, 2008.
- (c) Added twenty percent (20%) Specialist - Curr., Instr. & Assess. per memo dated October 27, 2008.
- (d) Deleted fifty-six percent (56%) Specialist - Curr., Instr. & Assess. per memo dated February 23, 2009.
- (e) Transferred fifty percent (50%) Specialist to Title I from Cost Center - 9021 Student Intervention Services, effective March 16, 2009.
- (f) Transfer twenty percent (20%) School Level Clerk - 10 Mo. from the Homeless Grant - Project 9412 effective July 1, 2009.
- (g) Add fifty percent (50%) Program Director - 12 Month effective July 1, 2009.
- (h) Delete fifty percent (50%) Specialist - Curr., Instr. & Assess., effective July 1, 2009.
- (i) Add fifty-six percent (56%) Specialist - Curr., Instr. & Assess., and transfer one hundred percent (100%) to Title I - ARRA Project 0491 effective July 1, 2009.
- (j) Add six percent (6%) Classroom Assistant - 9 Month - 3.75 Hour effective July 1, 2009.
- (k) Transfer two and fifty percent (2.50%) Classroom Assistant - 9 Month to VPK Year Long - Project 0132 effective July 1, 2009.
- (l) Transfer twenty percent (20%) Homeless Liaison - 12 Month from SAI - ECCI - South effective July 1, 2009.
- (m) Add one (1.0) Title I Teacher - 10 Month effective July 1, 2009.

***Note:**

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