

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

PROJECT NAME: Title I - ARRA - Targeted

PROJECT NUMBER: 0491

PROJECT DESCRIPTION:

Provide supplemental educational services to eligible Title I students throughout the District.

FUND SOURCE: Other Special Revenue - Federal Grant - Title I - ARRA

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	\$ -	\$ 108,805	\$ 108,805
	Instructional	-	1,075,213	1,075,213
	Non-Instructional	-	207,521	207,521
	Subtotal - Salaries & Benefits	-	1,391,539	1,391,539
300	Purchased Service	-	27,700	27,700
400	Energy Services	-	-	-
500	Materials & Supplies	-	54,493	54,493
600	Capital Outlay	-	25,500	25,500
700	Other Expenses	-	108,678	108,678
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,607,910	\$ 1,607,910

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction & Assessment Department.

This funding is part of the American Recovery and Reinvestment Act (ARRA) of 2009. The program period for the ARRA funds will end September 30, 2011. No additional ARRA funding will follow this allocation. Half of the total allocation of ARRA funds was appropriated in Fiscal Year 2008-2009. These funds reflect the second half of the allocation that will be awarded by DOE in Fiscal Year 2009-2010. This half of the ARRA funds will be held in project reserves and will be allocated to schools and departments for Fiscal Year 2010-2011. A copy of the grant budget approved by the School Board on June 22, 2009 and submitted to DOE is included as supporting documentation for amount requested and proposed budget.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Title I - ARRA - Targeted

PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	\$ 700		\$ 700
0530	PERIODICALS	5100	BASIC EDUCATION (K-12)	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	1,610		1,610
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	23,921		23,921
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC	25,572		25,572
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 73,803	\$ -	\$ 73,803
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
PROJECT NAME: Title I - ARRA - Targeted

CENTER NUMBER: 9026
PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	5,536		5,536
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	544		544
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	424		424
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	50,000		50,000
Sub-Total (Page 2 Only)				\$ 92,004	\$ -	\$ 92,004
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
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CENTER NUMBER: 9026
 PROJECT NUMBER: 0491

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000		\$ 4,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	53,068		53,068
Sub-Total (Page 3 Only)				\$ 57,068	\$ -	\$ 57,068
GRAND TOTAL				\$ 222,875	\$ -	\$ 222,875

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM

A. NAME OF ELIGIBLE APPLICANT: Okaloosa

C) TAPS Number 10AR01

B. Project Number (DOE USE ONLY): 460-2120S-0CY01

D) Fund Number 432

(1) ARRA								(8) FTE Position(s)				(9)		
A	P	S	(2) School or District- Based Expend- iture	(3) Prog. Set- Aside Code	(4) Activity	(5) F u n c t i o n	(6) O b j e c t	(7) Account Title and Description	Position Code	S a v e d	C r e a t e d	C o n t i n u e d	Total	Amount
D	B3	1	D	N/A	Non-Public	5100	100	Salaries (Salaries-Non-Public Schools)		0.000	0.000	0.000	0	36,850.00
D	B4	1	S	N/A	Provide supplemental instruction for at-risk students by HQ Title I Resource Teacher.	5100	130	Other Certified Instructional Personnel Salaries-Title I Elementary Teachers	51073	0.000	2.800	0.000	2.8	427,230.00
D	B4	1	S	N/A	Provide supplemental instruction for at-risk students by HQ Title I Resource Teacher.	5100	130	Other Certified Instructional Personnel Salaries-Title I Middle School Teachers	51074	0.000	5.660	0.000	5.66	738,664.00
D	B4	1	S	N/A	Provide supplemental assistance for at-risk students through the support of HQ classroom assistance.	5100	150	Aides Salary-Non-Instructional. Paraprofessionals	51111	0.000	2.560	0.000	2.56	156,722.00
D	B4	1	S	N/A	Florida Retirement System	5100	210	Retirement Florida Retirement System (51073-\$21,373) (51074-\$31,452)		0.000	0.000	0.000	0	162,260.00
D	B4	1	S	N/A	FICA-Social Security	5100	220	Social Security FICA-Social Security (51073-\$16,598) (51074-\$24,429)		0.000	0.000	0.000	0	130,488.00
D	B4	1	S	N/A	Employee Benefits-Insurance	5100	230	Group Insurance Employee Benefits-Insurance (51073-\$48,910) (51074-\$56,249) (64021-\$37,872) (64022-\$6,308)		0.000	0.000	0.000	0	306,498.00
D	D	21	D	N/A	Postage	5100	370	Communications Postage for mailings of parental involvement information, newsletters, etc.		0.000	0.000	0.000	0	700.00
D	D	8	D	N/A	Extended-Day Summer School for Florosa, Kenwood, Pryor, Bruner	5100	510	Supplies Materials and Supplies to supplement summer school programs at the four new Title I school funded with ARRA funds		0.000	0.000	0.000	0	36,800.00
D	B4	1	S	N/A	Periodicals for use at school site	5100	530	Periodicals Periodicals		0.000	0.000	0.000	0	10,000.00
D	D	21	D	N/A	Capitalized Software	5100	691	Computer Software Capitalized Supplemental software to enhance educational program.		0.000	0.000	0.000	0	2,500.00
D	B3	8	S	N/A	Provide substitutes in order for teachers to attend professional development activities.	5100	750	Other Personal Services Salary-Substitutes for training during school day.		0.000	0.000	0.000	0	10,000.00

D	D	21	D	A-3	Parental Involvement Activities	6150	510	Supplies Materials and Supplies-Parental Involvement Resource Centers, projects, parent workshops, refreshments for workshops when appropriate		0.000	0.000	0.000	0	40,000.00
D	A	21	D	N/A	Title I Specialist	6300	110	Administrators Title I Specialist @ .20% to increase services to Title I schools.	63101	0.000	0.200	0.000	0.2	17,600.00
D	B4	21	D	N/A	Title I Specialist	6300	110	Administrators Title I Specialist to increase services to Title I schools.	63101	0.500	0.500	0.000	1	75,000.00
D	D	8	S	N/A	Provide 12 Title I Elementary Schools a full time Literacy Coach for Professional Development by funding 50% of their salaries through ARRA Title I, Part A funds to each of the 12 schools.	6300	130	Other Certified Instructional Personnel Salaries-Literacy Coaches	64021	6.000	0.000	0.000	6	318,600.00
D	D	8	S	N/A	Provide 2 Title I Middle Schools a full time Literacy Coach for Professional Development by funding 50% of their salaries through ARRA Title I, Part A funds to both schools.	6300	130	Other Certified Instructional Personnel Salaries-Literacy Coaches	64022	1.000	0.000	0.000	1	106,200.00
D	D	8	S	N/A	Florida Retirement System	6300	210	Retirement Retirement-Florida Retirement System (64021-\$31,380; 64022-\$5,230);		0.000	0.000	0.000	0	36,610.00
D	D	8	D	N/A	FICA-Social Security	6300	220	Social Security Social Security-FICA (64021-\$24,372; 64022-\$4,062)		0.000	0.000	0.000	0	28,434.00
D	D	8	D	N/A	Employee Benefits-Insurance	6300	230	Group Insurance Employee Benefits Insurance- (64021-\$37,872; 64022-\$6,308)		0.000	0.000	0.000	0	44,180.00
D	D	13	D	N/A	Technology	6300	330	Travel Out of County Travel-Workshops and Conferences		0.000	0.000	0.000	0	6,000.00
D	D	13	D	N/A	Technology	6300	510	Supplies Supplies-Supplemental materials and supplies to aid in the instruction of at-risk and ELL students including but not limited to Leap Frog, Hand-Held Smart Boards, and other tools		0.000	0.000	0.000	0	55,574.00
D	D	9	D	N/A	Materials and supplies for supplemental instruction including Project Child	6300	510	Supplies Supplemental materials and supplies for at-risk students		0.000	0.000	0.000	0	68,753.00
D	B4	13	D	N/A	Technology	6300	643	Computer Hardware Capitalized Computer Peripherals over 1,000-Monitors, Laptops, LCD data projectors		0.000	0.000	0.000	0	30,594.00
D	B4	13	D	N/A	Technology	6300	644	Computer Hardware Non-Capitalized Computer Peripherals under \$1,000-Leap Frog Systems, Hand-Held Smart Boards, and other technology resources to aid in the instruction of at-risk and ELL students		0.000	0.000	0.000	0	10,000.00
D	B4	13	D	N/A	Technology	6300	691	Computer Software Capitalized Software over \$1,000		0.000	0.000	0.000	0	10,000.00

D	B4	13	D	N/A	Technology	6300	692	Computer Software Non-Capitalized Software under \$1,000		0.000	0.000	0.000	0	15,000.00
D	D	9	D	N/A	Project Child-Teacher stipends for training outside of contract hours	6400	100	Salaries Salaried-Other Compensation/Stipends for district employees who attend workshops after contract hours including Project Child summer training.		0.000	0.000	0.000	0	25,536.00
D	D	8	D	N/A	Florida Retirement System	6400	210	Retirement Retirement-Florida Retirement System		0.000	0.000	0.000	0	2,510.00
D	D	8	D	N/A	FICA-Social Security	6400	220	Social Security Social Security-FICA-Social Security		0.000	0.000	0.000	0	1,954.00
D	D	8	D	N/A	Contract for Motivational Speaker to speak on behalf of meeting NCLB requirements for each subgroup with emphasis on at-risk and ELL students	6400	310	Professional and Technical Services Non-District personnel to conduct staff development in the area of meeting NCLB requirements for at-risk and ELL students		0.000	0.000	0.000	0	30,000.00
D	D	9	D	N/A	Travel for professional development purposes	6400	330	Travel Out-of-County and/or In-County travel for staff attending professional development workshops		0.000	0.000	0.000	0	8,000.00
D	D	13	D	N/A	Payment of dues and fees attributed to attendance of workshops	6400	730	Dues and Fees Dues and Fees for professional development workshops to include registration fees for a representative from each Title I school to attend Florida Digital Educator Institute (approximately 20 participants at \$500 each) and a one-time start-up fee for implementation of an intensive remediation program, Project Child, in a primary, K-2 classroom in each elementary Title I school of approximately \$90,000 which includes Professional Development Implementation workshops, Follow-up workshops, and On-site coaching.		0.000	0.000	0.000	0	153,000.00
D	D	9	D	N/A	Project Child	6400	750	Other Personal Services Substitutes for teachers to attend professional development (project Child)		0.000	0.000	0.000	0	8,000.00
D	A	1	D	N/A	Indirect Costs	7200	790	Miscellaneous Expenses Indirect Cost-Rate of 3.47%		0.000	0.000	0.000	0	105,563.00
													TOTAL:	3,215,820

DOE 101-R



Eric J. Smith, Commissioner