

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Title I

PROJECT NUMBER: 1401

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 62,533	\$ 45,949	\$ (16,584)
	Educational Support	908,916	949,079	40,163
	Instructional	2,235,516	2,213,336	(22,180)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,206,965</u>	<u>3,208,364</u>	<u>1,399</u>
300	Purchased Service	1,587,460	908,093	(679,367)
400	Energy Services	-	-	-
500	Materials & Supplies	138,453	373,979	235,526
600	Capital Outlay	24,035	122,500	98,465
700	Other Expenses	184,971	210,298	25,327
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,141,884</u>	<u>\$ 4,823,234</u>	<u>\$ (318,650)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.50	(0.20)
Educational Support	28.97	29.29	0.32
Instructional	28.88	28.85	(0.03)
Professional / Technical	-	-	-
Total Staff	<u>58.55</u>	<u>58.64</u>	<u>0.09</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 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 1401 & TITLE I ARRA - PROJECT 0491
FISCAL YEAR 2010-2011
AS OF MARCH 2010

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

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ 230,940	\$ -
41	BAKER SCHOOL	205,299	-
51	BOB SIKES ELEMENTARY SCHOOL	255,560	-
82	MEIGS MIDDLE SCHOOL	-	-
92	SHOAL RIVER 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	104,849	37,093
211	NICEVILLE HIGH SCHOOL	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	226,536	-
241	SILVER SANDS SCHOOL	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	236,445	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-
271	PRYOR MIDDLE SCHOOL	-	216,141
281	WRIGHT ELEMENTARY SCHOOL	303,549	-
431	SHALIMAR ELEMENTARY SCHOOL	223,704	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	296,950	-
561	MARY ESTHER ELEMENTARY SCHOOL	224,411	-
571	PLEW ELEMENTARY SCHOOL	-	-
581	CHOCTAW HIGH SCHOOL	-	-
601	CRESTVIEW HIGH SCHOOL	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	179,506
631	FLOROSA ELEMENTARY SCHOOL	-	166,919
641	FT. WALTON HIGH SCHOOL	-	-
651	BRUNER MIDDLE SCHOOL	-	260,317
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-
681	LONGWOOD ELEMENTARY SCHOOL	258,824	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-
731	WALKER ELEMENTARY SCHOOL	295,912	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-
771	DESTIN MIDDLE SCHOOL	-	-
801	SILVER SANDS - NORTH	-	-
TOTAL - DISTRICT SCHOOLS		2,862,979	859,976

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	-
791	ECCI - NORTH	-	-
811	ECCI - NORTH (BEST CHANCE)	-	-
811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	2,862,979	859,976
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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	\$ 2,862,979	\$ 859,976
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NOTE:

1. TITLE I ARRA - PROJECT 0491 WAS RECEIVED IN FY 2009-2010. A PORTION OF THE REVENUE WAS HELD IN RESERVES FOR ALLOCATION IN FY 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Required Set-Aside for SES and Choice with Transportation for SINI	5100	BASIC EDUCATION (K-12)	\$ 412,265		\$ 412,265
0310	PROFESSIONAL & TECHNICAL SERVICE Funds to pay for additional tutoring (i.e., AmeriCorps)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0363	SEAT MANAGED - COMPUTERS Network support for computers	5100	BASIC EDUCATION (K-12)	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Communication/postage	5100	BASIC EDUCATION (K-12)	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Supplemental informational letters, backpack mailers	5100	BASIC EDUCATION (K-12)	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC	5100	BASIC EDUCATION (K-12)	1,000		1,000
0398	FIELD TRIPS Educational field trips as part of a SW program tied to NGSSS	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Includes manipulatives and student consumables	5100	BASIC EDUCATION (K-12)	73,000		73,000
Sub-Total (Page 1 Only)				\$ 491,265	\$ -	\$ 491,265
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0610	LIBRARY BOOKS Library Books	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 1,000		\$ 1,000
0621	CAPITALIZED A-V MATERIALS Expenditures for non-consumable materials	5100	BASIC EDUCATION (K-12)	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000) Non-consumable under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Capitalized over \$1000	5100	BASIC EDUCATION (K-12)	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000) Non-capitalized under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Equipment over \$1000. Printers, etc.	5100	BASIC EDUCATION (K-12)	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Non-capitalized under \$1000	5100	BASIC EDUCATION (K-12)	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Capitalized over \$1000	5100	BASIC EDUCATION (K-12)	8,000		8,000
Sub-Total (Page 2 Only)				\$ 29,000	\$ -	\$ 29,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	1,000		1,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5100	BASIC EDUCATION (K-12)	2,000	(29)	1,971
0330	IN COUNTY TRAVEL	5500	OTHER INSTRUCTIONAL	1,000		1,000
0331	OUT OF COUNTY TRAVEL	5500	OTHER INSTRUCTIONAL	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM	5500	OTHER INSTRUCTIONAL	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	5500	OTHER INSTRUCTIONAL	5,000		5,000
Sub-Total (Page 3 Only)				\$ 14,000	\$ (29)	\$ 13,971
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIPS	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0510	SUPPLIES	5500	OTHER INSTRUCTIONAL	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0644	COMPUTER HARDWARE (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0671	LAND IMPROVEMENTS	5500	OTHER INSTRUCTIONAL	1,000		1,000
Sub-Total (Page 4 Only)				\$ 22,000	\$ -	\$ 22,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0676	OTHER PERMANENT IMPROVEMENTS	5500	OTHER INSTRUCTIONAL	\$ 1,000		\$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	5500	OTHER INSTRUCTIONAL	8,000		8,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5500	OTHER INSTRUCTIONAL	1,000		1,000
0693	SOFTWARE SUBSCRIPTIONS	5500	OTHER INSTRUCTIONAL	1,000		1,000
0730	DUES AND FEES	5500	OTHER INSTRUCTIONAL	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	5500	OTHER INSTRUCTIONAL	1,000	(14)	986
0310	PROFESSIONAL & TECHNICAL SERVICE	6100	PUPIL PERSONNEL SERVICES	1,000	(1,000)	-
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 5 Only)				\$ 15,000	\$ (1,014)	\$ 13,986
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES	6100	PUPIL PERSONNEL SERVICES	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	6100	PUPIL PERSONNEL SERVICES	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	3,000		3,000
Sub-Total (Page 6 Only)				\$ 27,000	\$ -	\$ 27,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM	6150	PARENTAL INVOLVEMENT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6150	PARENTAL INVOLVEMENT	1,000		1,000
0391	LAUNDRY / LINEN - SCH FD SVC	6150	PARENTAL INVOLVEMENT	1,000	(1,000)	-
0393	CONTRACTS-NONPROFESSIONAL SVC	6150	PARENTAL INVOLVEMENT	2,000		2,000
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	1,000	1,000	2,000
0622	AUDIO VISUAL (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 7 Only)				\$ 11,000	\$ -	\$ 11,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6150	PARENTAL INVOLVEMENT	1,000		1,000
0730	DUES AND FEES	6150	PARENTAL INVOLVEMENT	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6150	PARENTAL INVOLVEMENT	1,000	(14)	986
0610	LIBRARY BOOKS	6200	INSTRUCTIONAL MEDIA SERVICE	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 8 Only)				\$ 10,000	\$ (14)	\$ 9,986
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0355	COMPUTER REPAIRS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0363	SEAT MANAGED - COMPUTERS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	1,000	(1,000)	-
0371	TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,000	(1,000)	-
0372	TELEPHONE MAINTENANCE	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0375	CELLULAR TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,000	(71)	929
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 9 Only)				\$ 10,000	\$ (2,071)	\$ 7,929
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ 43,748	\$ 44,748
0622	AUDIO VISUAL (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
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	1,000		1,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6300	INSTR & CURR DEVEL SVC	8,000		8,000
Sub-Total (Page 10 Only)				\$ 29,000	\$ 43,748	\$ 72,748
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0693	SOFTWARE SUBSCRIPTIONS	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0363	SEAT MANAGED - COMPUTERS	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0371	TELEPHONE	6400	INSTR STAFF TRAINING SERVICES	1,000	(1,000)	-
Sub-Total (Page 11 Only)				\$ 10,000	\$ (1,000)	\$ 9,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000	\$ (1,000)	\$ -
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	1,000	2,000	3,000
0610	LIBRARY BOOKS	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0622	AUDIO VISUAL (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 12 Only)				\$ 10,000	\$ 1,000	\$ 11,000
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	1,000	(14)	986
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	214,266	(33,737)	180,529
0398	FIELD TRIPS	7800	PUPIL TRANSP SERVICES	412,265		412,265
0102	SALARY - OTHER COMPENSATION	5100	BASIC EDUCATION (K-12)	1,000	(156)	844
0102	SALARY - OTHER COMPENSATION	5500	OTHER INSTRUCTIONAL	1,000	(156)	844
0117	WORKSHOPS	5500	OTHER INSTRUCTIONAL	1,000	(71)	929
0102	SALARY - OTHER COMPENSATION	6110	ATTENDANCE AND SOCIAL WORK	1,000	(156)	844
Sub-Total (Page 13 Only)				\$ 632,531	\$ (34,290)	\$ 598,241
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000	\$ (156)	\$ 844
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	1,000	(71)	929
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	-	92	92
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	-	149	149
0210	FLORIDA RETIREMENT SYSTEM	5500	OTHER INSTRUCTIONAL	-	92	92
0220	FICA (SOCIAL SECURITY)	5500	OTHER INSTRUCTIONAL	-	149	149
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	-	92	92
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	-	93	93
Sub-Total (Page 14 Only)				\$ 2,000	\$ 440	\$ 2,440
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	6150	PARENTAL INVOLVEMENT	\$ -	\$ 14	\$ 14
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	71	71
0210	FLORIDA RETIREMENT SYSTEM	6110	ATTENDANCE AND SOCIAL WORK	-	92	92
0220	FICA (SOCIAL SECURITY)	6110	ATTENDANCE AND SOCIAL WORK	-	64	64
					(45,050)	
Sub-Total (Page 15 Only)				\$ -	\$ (44,809)	\$ 241
GRAND TOTAL				\$ 1,312,796	\$ (38,039)	\$ 1,319,807

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Federal Program - Title I
 Fund Number: 4201
 Project Number: 1401
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	1.37		\$ 30,417
Classroom Assistant - 9 Month	2.50		70,336
District Level Secretary - 12 Month	1.00		43,543
Home/School Liaison - 10 Month	1.00		61,552
Homeless Liason - 12 Month	0.20		15,896
Program Director - 12 Month	0.50		45,949
School Level Clerk - 10 Month	0.20	*	5,147
Teacher - 10 Month	5.37		383,530
(A) Total Positions Approved For FY 2009-2010	12.14		\$ 656,370

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	T	1.00	a	\$ 91,051
School Level Clerk - 10 Month	D	(0.20)	b	(5,147)
Classroom Assistant - 9 Month (Less Than 4 Hrs)	C	(0.50)	c	(10,104)
Classroom Assistant - 9 Month	C	0.50	c	10,104
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.03)	d	(766)
Classroom Assistant - 9 Month	A	1.00	d	27,311
(B-1) Total Approved Additions, Deletions, Changes		1.77		\$ 112,449

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions		Total Cost
Classroom Assistant - 9 Month (Less than 4 Hrs)	D	(0.47)	e	\$ (10,092)
Classroom Assistant - 9 Month	D	(1.00)	f	(25,590)
Home/School Liason - 12 Month	D	(0.20)	g	(12,310)
Homeless Liason - 12 Month	D	(0.20)	h	(15,896)
Specialist - 12 Month	T	(1.00)	i	(91,051)
Teacher on Special Assignment - 12 Month	T	0.40	j	18,446
(B) Total Requested Additions, Deletions, Changes		(2.47)		\$ (136,493)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.37		\$ 9,455
Classroom Assistant - 9 Month	3.00		82,161
District Level Secretary - 12 Month	1.00		43,543
Home/School Liaison - 10 Month	0.80		49,242
Program Director - 12 Month	0.50		45,949
Teacher - 10 Month	5.37		383,530
Teacher on Special Assignment - 12 Month	0.40		18,446
(C) Total Positions Submitted for Approval FY 2010-2011	11.44		\$ 632,326

***Note:**

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

- (a) Transferred 1.00 Specialist - 12 Month from Project 0491 - Title I - ARRA - Targeted effective July 1, 2009.
- (b) Deleted 0.20 School Level Clerk - 10 Month effective August 10, 2009.
- (c) Changed 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) to 0.50 Classroom Assistant - 9 Month effective August 21, 2009.
- (d) Deleted 0.03 Classroom Assistant - 9 Month (Less Than 4 Hrs) and added 1.00 Classroom Assistant - 9 Month effective August 21, 2009.
- (e) Delete 0.47 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 5, 2010.
- (f) Delete 1.00 Classroom Assistant - 9 Month effective August 5, 2010.
- (g) Delete 0.20 Home/School Liason - 10 Month effective August 10, 2010.
- (h) Delete 0.20 Homeless Liason - 12 Month effective July 1, 2010.
- (i) Transfer 1.00 Specialist - 12 Month to Project 0491 - Title I - ARRA - Targeted effective July 1, 2010.
- (j) Transfer 0.40 Teacher on Special Assignment - 12 Month from Project 0491 - Title I - ARRA - Targeted effective July 1, 2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Southside Center
 Cost Center No.: 0811
 Project Name: Federal Program - Title I
 Fund Number: 4201
 Project Number: 1401
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	A	0.25 a		\$ 8,122
(B) Total Requested Additions, Deletions, Changes		0.25		\$ 8,122

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.25		\$ 8,122
(C) Total Positions Submitted for Approval FY 2010-2011	0.25		\$ 8,122

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 0.25 Custodian - 12 Month effective July 1, 2010.