

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Title I

PROJECT NUMBER: 2401

PROJECT DESCRIPTION:

Provides 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,949	\$ 106,841	\$ 60,892
	Educational Support	949,079	640,558	(308,521)
	Instructional	2,213,336	1,231,655	(981,681)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,208,364	1,979,054	(1,229,310)
300	Purchased Service	908,093	95,855	(812,238)
400	Energy Services	-	-	-
500	Materials & Supplies	373,979	2,030,878	1,656,899
600	Capital Outlay	122,500	78,963	(43,537)
700	Other Expenses	210,298	242,108	31,810
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,823,234	\$ 4,426,858	\$ (396,376)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	1.50	1.00
Educational Support	29.29	19.19	(10.10)
Instructional	28.85	14.58	(14.27)
Professional / Technical	-	-	-
Total Staff	58.64	35.27	(23.37)

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, and Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated Budget for fiscal year 2011-2012 is based on fiscal year 2010-2011 award. Fiscal year 2011-2012 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2011-2012 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 2401
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/20/11

(SET-ASIDE IS INCLUDED IN ALLOCATION)

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H	I	J
		FY 2011-2012 ORIGINAL ALLOCATION	FY 2011-2012 ADDITIONAL ALLOCATION	FY 2011-2012 TOTAL REVISED ALLOCATION	ORIGINAL 1% PARENTAL INVOLVEMENT	ADDITIONAL ALLOCATION	REVISED TOTAL 1% PARENTAL INVOLVEMENT	REVISED TOTAL ALLOCATION PER CURRICULUM	ORIGINAL 10% PROFESSIONAL DEVELOPMENT SET-ASIDE	ADDITIONAL SET-ASIDE	REVISED TOTAL 10% PROFESSIONAL DEVELOPMENT SET-ASIDE
		(A + B)			(D + E)		(C + F)		(H + I)		
DISTRICT SCHOOLS											
0031	EDWINS ELEMENTARY SCHOOL	\$ 143,650	\$ 21,775	\$ 165,425	\$ 2,002	\$ 527	\$ 2,529	\$ 167,954	\$ 14,565	\$ 2,230	\$ 16,795
0041	BAKER SCHOOL	115,479	9,870	125,349	2,027	533	2,560	127,909	11,751	1,040	12,791
0051	BOB SIKES ELEMENTARY SCHOOL	131,976	11,280	143,256	2,316	609	2,925	146,181	13,429	1,189	14,618
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0111	W. E. COMBS SCHOOL	-	-	-	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	65,858	9,983	75,841	918	241	1,159	77,000	6,678	1,022	7,700
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	128,817	11,010	139,827	2,261	594	2,855	142,682	13,108	1,160	14,268
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	128,115	10,950	139,065	2,248	592	2,840	141,905	13,036	1,155	14,191
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	174,148	26,398	200,546	2,427	638	3,065	203,611	17,658	2,703	20,361
0431	SHALIMAR ELEMENTARY SCHOOL	121,797	10,410	132,207	2,138	562	2,700	134,907	12,394	1,097	13,491
0541	ELLIOTT PT. ELEMENTARY SCHOOL	186,082	28,207	214,289	2,593	682	3,275	217,564	18,868	2,888	21,756
0561	MARY ESTHER ELEMENTARY SCHOOL	153,816	23,316	177,132	2,144	563	2,707	179,839	15,596	2,388	17,984
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	108,810	9,300	118,110	1,910	502	2,412	120,522	11,072	980	12,052
0631	FLOROSA ELEMENTARY SCHOOL	90,558	7,740	98,298	1,589	418	2,007	100,305	9,215	816	10,031
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-	-	-	-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	148,070	22,445	170,515	2,064	542	2,606	173,121	15,013	2,299	17,312
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	151,281	12,930	164,211	2,655	698	3,353	167,564	15,394	1,362	16,756
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,848,457	215,614	2,064,071	29,292	7,701	36,993	2,101,064	187,777	22,329	210,106
DISTRICT OPERATED REGULAR PROGRAMS											
0609	NORTH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	-	-	-	-	-	-	-	-
0781	BEST CHANCE - SOUTH	-	-	-	-	-	-	-	-	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-	-	-	-	-
9818	NWFL BALLET	-	-	-	-	-	-	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-	-	-	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		1,848,457	215,614	2,064,071	29,292	7,701	36,993	2,101,064	187,777	22,329	210,106
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 PROGRAM	-	-	-	-	-	-	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-	-	-	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-	-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 1,848,457	\$ 215,614	\$ 2,064,071	\$ 29,292	\$ 7,701	\$ 36,993	\$ 2,101,064	\$ 187,777	\$ 22,329	\$ 210,106

NOTE:

1. AN ADDITIONAL TITLE I ALLOCATION WAS MADE ON MAY 20, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for EBD training in Title I schools	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000		\$ 15,000
0310	PROFESSIONAL & TECHNICAL SERVICE EBD training consultant (\$10,000) Title I training on mindset and student resilience (\$6,500)	6400	INSTR STAFF TRAINING SERVICES	10,000	6,500	16,500
0310	PROFESSIONAL & TECHNICAL SERVICE Title I training on mindset and student resilience	6400	INSTR STAFF TRAINING SERVICES	6,500	(6,500)	-
0510	SUPPLIES Books for professional development (\$10,000); Poverty simulation (\$5,000); Miscellaneous supplies (\$1,000); etc.	6400	INSTR STAFF TRAINING SERVICES	10,000	152,280	162,280
0510	SUPPLIES Poverty simulation	6400	INSTR STAFF TRAINING SERVICES	5,000	(5,000)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanners for compliance bins	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 62,500	\$ 147,280	\$ 209,780
GRAND TOTAL				\$ 201,675	\$ 1,801,648	\$ 2,003,323

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Accelerated math	5100	BASIC EDUCATION (K-12)	\$ 25,000		\$ 25,000
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	10,000		10,000
0510	SUPPLIES Includes manipulatives and student consumables	5100	BASIC EDUCATION (K-12)	82,675	1,432,831	1,515,506
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	5100	BASIC EDUCATION (K-12)	3,000		3,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERVICE Including but not limited to presenters for parental workshops	6150	PARENTAL INVOLVEMENT	5,000		5,000
0330	IN COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	500		500
Sub-Total (Page 2 Only)				\$ 128,175	\$ 1,432,831	\$ 1,561,006
GRAND TOTAL				\$ 201,675	\$ 1,801,648	\$ 2,003,323

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0370	POSTAGE/SHIPPING/TELEGRAM	6150	PARENTAL INVOLVEMENT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6150	PARENTAL INVOLVEMENT	1,000		1,000
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	1,000	13,791	14,791
0375	CELLULAR TELEPHONE Cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0117	WORKSHOPS Workshop salaries	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0520	TEXTBOOKS Textbooks for professional development	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 3 Only)				\$ 8,000	\$ 13,791	\$ 21,791
GRAND TOTAL				\$ 201,675	\$ 1,801,648	\$ 2,003,323

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0363	SEAT MANAGED - COMPUTERS	6400	INSTR STAFF TRAINING SERVICES	1,000	(1,000)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	50	50
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitutes	6400	INSTR STAFF TRAINING SERVICES	-	371	371
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends	6300	INSTR & CURR DEVEL SVC	-	77	77
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	-	208,248	208,248
Sub-Total (Page 4 Only)				\$ 3,000	\$ 207,746	\$ 210,746
GRAND TOTAL				\$ 201,675	\$ 1,801,648	\$ 2,003,323

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Curriculum, Instruction and Assessment
Cost Center No.: 9017
Project Name: Title I
Fund Number: 4201
Project Number: 2401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.37		\$ 9,235
Classroom Assistant - 9 Month	3.00		80,229
District Level Secretary - 12 Month	1.00		41,447
Home/School Liaison - 10 Month	0.80		61,552
Program Director - 12 Month	0.50		48,906
Teacher - 10 Month	5.37		374,748
Teacher on Special Assignment - 12 Month	0.40		18,090
(A) Total Positions Approved For FY 2010-2011	11.44		\$ 634,207

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions		Average Cost
School Secretary - 12 Month	A	0.20	a	
Program Director - 12 Month	D	(0.50)	b	
Specialist - 12 Month	A	1.00	b	
Home/School Liaison - 10 Month	D	(0.80)	c	
Teacher on Special Assignment - 12 Month	A	0.10	d	
(B-1) Total Approved Additions, Deletions, Changes		-		\$ (23,671)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions		Average Cost
Specialist - 12 Month	A	0.50	e	
Teacher - 10 Month	D	(5.05)	f	
Child Development Associate - 10 Month	A	3.50	g	
Classroom Assistant - 9 Month	D	(3.00)	h	
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.07)	h	
(B) Total Requested Additions, Deletions, Changes		(4.12)		\$ (288,065)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	3.50		\$ 117,422
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.30		7,493
District Level Secretary - 12 Month	1.00		41,447
School Secretary - 12 Month	0.20		8,096
Specialist - 12 Month	1.50		106,764
Teacher - 10 Month	0.32		18,644
Teacher on Special Assignment - 12 Month	0.50		22,605
(C) Total Positions Submitted for Approval FY 2011-2012	7.32		\$ 322,471

***Note:**

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

- (a) Added 0.20 School Secretary - 12 Month effective July 1, 2010.
- (b) Deleted 0.50 Program Director - 12 Month and added 1.00 Specialist - 12 Month effective September 28, 2010.
- (c) Deleted 0.80 Home/School Liaison - 10 month effective October 1, 2010.
- (d) Added 0.10 Teacher on Special Assignment - 12 month effective October 1, 2010.
- (e) Add 0.50 Specialist - 12 month effective July 1, 2011.
- (f) Delete 5.05 Teacher - 10 Month effective August 15, 2011.
- (g) Add 3.50 Child Development Associate - 10 Month effective August 15, 2011.
- (h) Delete 3.00 Classroom Assistant - 9 month and 0.07 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 19, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name: Southside Center
Cost Center No.: 0811
Project Name: Title I
Fund Number : 4201
Project Number: 2401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian - 12 Month	0.25		\$ 7,803
(A) Total Positions Approved For FY 2010-2011	0.25		\$ 7,803

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	D	(0.25)	a		\$ (7,803)
(B-1) Total Approved Additions, Deletions, Changes		(0.25)			\$ (7,803)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2011-2012	-		\$ -

***Note:**

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

(a) Deleted 0.25 Custodian - 12 Month effective July 1, 2010.