

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2013-2014**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 4401

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 114,535	\$ 121,611	\$ 7,076
	Educational Support	1,062,811	1,158,004	95,193
	Instructional	2,133,384	1,973,155	(160,229)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,310,730</u>	<u>3,252,770</u>	<u>(57,960)</u>
300	Purchased Service	150,679	151,106	427
400	Energy Services	-	-	-
500	Materials & Supplies	1,896,458	1,864,918	(31,540)
600	Capital Outlay	31,540	37,925	6,385
700	Other Expenses	254,422	254,781	359
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 5,643,829</u>	<u>\$ 5,561,500</u>	<u>\$ (82,329)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.31	1.31	-
Educational Support	34.19	36.15	1.96
Instructional	29.22	25.48	(3.74)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>64.72</u>	<u>62.94</u>	<u>(1.78)</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 2013-2014 is based on fiscal year 2012-2013 award. Fiscal year 2013-2014 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2013-2014 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
TITLE I ENTITLEMENT - PROJECT 4401  
FISCAL YEAR 2013-2014  
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ 173,460	\$ 2,646	\$ 176,106
0041	BAKER SCHOOL	213,237	3,483	216,720
0051	BOB SIKES ELEMENTARY SCHOOL	235,950	3,861	239,811
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	79,060	1,206	80,266
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	229,767	3,753	233,520
0241	SILVER SANDS SCHOOL	13,775	225	14,000
0251	RIVERSIDE ELEMENTARY SCHOOL	301,400	4,932	306,332
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	289,690	4,419	294,109
0431	SHALIMAR ELEMENTARY SCHOOL	229,510	3,501	233,011
0541	ELLIOTT PT. ELEMENTARY SCHOOL	258,420	3,942	262,362
0561	MARY ESTHER ELEMENTARY SCHOOL	230,100	3,510	233,610
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	187,000	3,060	190,060
0631	FLOROSA ELEMENTARY SCHOOL	146,850	2,403	149,253
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	248,980	3,798	252,778
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0731	WALKER ELEMENTARY SCHOOL	222,750	3,645	226,395
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	7,163	117	7,280
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>3,067,112</b>	<b>48,501</b>	<b>3,115,613</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>3,067,112</b>	<b>48,501</b>	<b>3,115,613</b>
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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 PROGRAM	-	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>\$ 3,067,112</b>	<b>\$ 48,501</b>	<b>\$ 3,115,613</b>
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SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION SES coordination at the school level	5100	BASIC EDUCATION (K-12)	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	500	187	687
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	765		765
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone	6300	INSTR & CURR DEVEL SVC	-	8	8
0310	PROFESSIONAL & TECHNICAL SERVICE 2nd grade Tyner, Tyner Leadership and Learning, Science Squad, and Biophilia (minus \$6,018 for private schools)	6400	INSTR STAFF TRAINING SERVICES	112,298		112,298
0330	IN COUNTY TRAVEL Travel for Specialist	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL FASFEPA workshops for Title and other State conferences	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0350	REPAIR AND MAINTENANCE Copier repairs and maintenance fees	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 130,563	\$ 195	\$ 130,758
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM State required documents and State required SES	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0375	CELLULAR TELEPHONE Cell phone stipend for Specialist	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing and copying of parent survey and SES documents	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0398	FIELD TRIPS Transportation to summer Tyner program	7800	PUPIL TRANSP SERVICES	15,008		15,008
0510	SUPPLIES Tyner 2nd grade and books, behavior programs and poverty initiatives, ELA and Math Block (materials and technology), and science magazines (minus \$6,781 for private schools)	5100	BASIC EDUCATION (K-12)	395,896	638,757	1,034,653
0510	SUPPLIES Pre-K supplies	5500	OTHER INSTRUCTIONAL	18,126		18,126
0510	SUPPLIES District Parental Involvement (minus \$27 for private schools)	6150	PARENTAL INVOLVEMENT	1,768		1,768
0510	SUPPLIES Office supplies for Title department	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 2 Only)				\$ 440,398	\$ 638,757	\$ 1,079,155
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Sequestration: 8%	7200	GENERAL ADMINISTRATION (SUPT)	\$ 709,024	\$ (161,752)	\$ 547,272
0622	AUDIO VISUAL (UNDER \$1,000) Instructional videos, DVDs, document cameras, etc	6300	INSTR & CURR DEVEL SVC	100		100
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookshelves, desk, tables, etc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, desk, tables, etc	6300	INSTR & CURR DEVEL SVC	500		500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Printers, computers, projectors, scanners, etc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, jump drives, CDs, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) District wide programs that will enhance instruction	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) District wide programs that will enhance instruction	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 3 Only)				\$ 714,124	\$ (161,752)	\$ 552,372
GRAND TOTAL				\$ 1,545,266	\$ 477,200	\$ 2,022,466











SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 4401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.50		\$ 160,382
District Level Secretary - 12 Month	1.00		34,280
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	1.31		121,603
Teacher on Special Assignment - 12 Month	0.25		11,967
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>7.31</b>		<b>\$ 338,920</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	T	(0.25)	a		\$ (11,967)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.25)</b>			<b>\$ (11,967)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Child Development Associate - 10 Month	D	(0.50)	b		\$ (18,133)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.50)</b>			<b>\$ (18,133)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.00		\$ 142,249
District Level Secretary - 12 Month	1.00		34,280
School Secretary - 12 Month	0.25		10,688
Specialist - 12 Month	1.31		121,603
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>6.56</b>		<b>\$ 308,820</b>

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

(a) Transferred 0.25 Teacher on Special Assignment - 12 Month to Project 3412 - Title X Homeless Children & Youth effective July 1, 2012.  
 (b) Delete 0.50 Child Development Associate - 10 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: St. Mary's School  
 Cost Center No.: 9915  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 4401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 14,380
Teacher - 10 Month	0.52		32,148
(A) Total Positions Approved For FY 2012-2013	1.02		\$ 46,528

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 14,380
Teacher - 10 Month	0.52		32,148
(C) Total Positions Submitted for Approval FY 2013-2014	1.02		\$ 46,528

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