

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 5401

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,611	\$ 101,650	\$ (19,961)
	Educational Support	1,158,004	939,151	(218,853)
	Instructional	1,973,155	2,580,477	607,322
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,252,770	3,621,278	368,508
300	Purchased Service	151,106	1,188,509	1,037,403
400	Energy Services	-	-	-
500	Materials & Supplies	1,864,918	333,503	(1,531,415)
600	Capital Outlay	37,925	203,378	165,453
700	Other Expenses	254,781	258,930	4,149
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,561,500	\$ 5,605,598	\$ 44,098

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.31	1.00	(0.31)
Educational Support	36.15	27.49	(8.66)
Instructional	25.48	33.38	7.90
Professional / Technical	-	-	-
Total Staff	62.94	61.87	(1.07)

**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 2014-2015 is based on fiscal year 2014-2015 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2014-2015 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional services	5100	BASIC EDUCATION (K-12)	\$ 5,277		\$ 5,277
Sub-Total (Page 1 Only)				\$ 5,277	\$ -	\$ 5,277
GRAND TOTAL				\$ 5,277	\$ -	\$ 5,277

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 5401

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)	\$ 5,000		\$ 5,000
0117	WORKSHOPS Teacher pay for summer Tyner and Fountas and Pinnell training in July and August	6400	INSTR STAFF TRAINING SERVICES	6,240		6,240
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	348		348
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	383		383
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	145	477	622
0310	PROFESSIONAL & TECHNICAL SERVICE SES tutoring providers (15% of schools allocation + 5% CHOICE with transportation)	5100	BASIC EDUCATION (K-12)	913,596		913,596
0310	PROFESSIONAL & TECHNICAL SERVICE Beverly Tyner, Fountas and Pinell, Cheryl Sattler (Ethica-FedNet), and Juli Dixon for math training	6400	INSTR STAFF TRAINING SERVICES	91,000		91,000
0330	IN COUNTY TRAVEL Travel for specialist to and from schools, meetings, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 1,018,712	\$ 477	\$ 1,019,189
GRAND TOTAL				\$ 1,341,339	\$ 137,932	\$ 1,479,271

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel for specialist to attend conferences and workshops for Title and other state conferences and FASFEPA	6300	INSTR & CURR DEVEL SVC	\$ 3,500		\$ 3,500
0360	LEASE AND RENTAL AGREEMENTS Copier lease and maintenance fees	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0370	POSTAGE/SHIPPING/TELEGRAM Postage to send state required documents to DOE along with documents to private schools for participation	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing and copying of parent survey, PD documents, and SES documents	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0398	FIELD TRIPS Transportation for Pre-K	5500	OTHER INSTRUCTIONAL	1,000		1,000
0510	SUPPLIES Tyner materials and Title I notebooks along with Fountas and Pinnell kits (Laurel Hill), additional Tyner books (Laurel Hill)	5100	BASIC EDUCATION (K-12)	20,000	107,935	127,935
0510	SUPPLIES Pre-K supplies for schools	5500	OTHER INSTRUCTIONAL	17,245		17,245
0510	SUPPLIES District Parental Involvement supplies	6150	PARENTAL INVOLVEMENT	2,500		2,500
Sub-Total (Page 2 Only)				\$ 51,145	\$ 107,935	\$ 159,080
GRAND TOTAL				\$ 1,341,339	\$ 137,932	\$ 1,479,271

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Title I office supplies and materials for trainings	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0510	SUPPLIES Set-aside for new elementary school upon approval from State	7200	GENERAL ADMINISTRATION (SUPT)	-	29,520	29,520
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Bookshelves, desks, 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	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, computers, projectors, scanners, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) SES Program software	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0693	SOFTWARE SUBSCRIPTIONS Destiny for 16 schools	6200	INSTRUCTIONAL MEDIA SERVICE	20,000		20,000
0693	SOFTWARE SUBSCRIPTIONS District wide programs that will enhance instruction	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 3 Only)				\$ 40,000	\$ 29,520	\$ 69,520
GRAND TOTAL				\$ 1,341,339	\$ 137,932	\$ 1,479,271

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES NCLB manuals, monitoring documentations, and other professional organizations	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for teachers to attend Juli Dixon training	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0791	INDIRECT COST Indirect Cost: 4.35%	7200	GENERAL ADMINISTRATION (SUPT)	220,482		220,482
Sub-Total (Page 4 Only)				\$ 231,482	\$ -	\$ 231,482
GRAND TOTAL				\$ 1,341,339	\$ 137,932	\$ 1,479,271

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional services	5100	BASIC EDUCATION (K-12)	\$ 10,000		\$ 10,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Tutor before and after school	5100	BASIC EDUCATION (K-12)	\$ 8,726		\$ 8,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	606		606
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	668		668
0510	SUPPLIES Instructional materials and supplies	5100	BASIC EDUCATION (K-12)	1,229		1,229
0510	SUPPLIES Parental involvement materials and supplies	6150	PARENTAL INVOLVEMENT	7		7
0510	SUPPLIES Professional development materials and supplies	6400	INSTR STAFF TRAINING SERVICES	322		322
0693	SOFTWARE SUBSCRIPTIONS Software Subscription	5100	BASIC EDUCATION (K-12)	1,200		1,200
Sub-Total (Page 1 Only)				\$ 12,758	\$ -	\$ 12,758
GRAND TOTAL				\$ 12,758	\$ -	\$ 12,758



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional services	5100	BASIC EDUCATION (K-12)	\$ 119,382		\$ 119,382
Sub-Total (Page 1 Only)				\$ 119,382	\$ -	\$ 119,382
GRAND TOTAL				<u>\$ 119,382</u>	<u>\$ -</u>	<u>\$ 119,382</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Instructional materials and supplies	5100	BASIC EDUCATION (K-12)	\$ 1,507		\$ 1,507
0510	SUPPLIES Parental involvement materials and supplies	6150	PARENTAL INVOLVEMENT	25		25
0510	SUPPLIES Professional development materials and supplies	6400	INSTR STAFF TRAINING SERVICES	1,072		1,072
Sub-Total (Page 1 Only)				\$ 2,604	\$ -	\$ 2,604
GRAND TOTAL				<u>\$ 2,604</u>	<u>\$ -</u>	<u>\$ 2,604</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Wellspring Performing Arts Christian School

CENTER NUMBER: 9918

PROJECT NAME: Title I

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Tutor before and after school	5100	BASIC EDUCATION (K-12)	\$ 3,490		\$ 3,490
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	243		243
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	267		267
0510	SUPPLIES Instructional materials and supplies	5100	BASIC EDUCATION (K-12)	325		325
0510	SUPPLIES Parental Involvement supplies	6150	PARENTAL INVOLVEMENT	2		2
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	107		107
Sub-Total (Page 1 Only)				\$ 4,434	\$ -	\$ 4,434
GRAND TOTAL				\$ 4,434	\$ -	\$ 4,434

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Title I
Fund Number :	4201
Project Number:	5401
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	4.00		\$ 151,216
District Level Secretary - 12 Month	1.00		36,314
School Secretary - 12 Month	0.25		11,339
Specialist - 12 Month	1.31		128,418
(A) Total Positions Approved For FY 2013-2014	6.56		\$ 327,287

**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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 12 Month	D	(0.04) a		\$ (1,801)
Specialist - 12 Month	D	(0.31) b		(26,768)
Child Development Associate - 10 Month	A	1.00 c		34,158
(B) Total Requested Additions, Deletions, Changes		0.65		\$ 5,589

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	5.00		\$ 185,374
District Level Secretary - 12 Month	1.00		36,314
School Secretary - 12 Month	0.21		9,538
Specialist - 12 Month	1.00		101,650
(C) Total Positions Submitted for Approval FY 2014-2015	7.21		\$ 332,876

**\*Note:**

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

- (a) Delete 0.04 School Secretary - 12 Month effective July 1, 2014.  
(b) Delete 0.31 Specialist - 12 Month effective July 1, 2014.  
(c) Add 1.00 Child Development Associate 10 Month effective August 11, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2014-2015

MIS 3390

Department Name: St. Mary's School  
Cost Center No.: 9915  
Project Name: Title I  
Fund Number : 4201  
Project Number: 5401  
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Classroom Assistant - 9 Month (Less Than 4 Hrs)	0.50		\$ 14,361
Teacher - 10 Month	0.52		38,782
(A) Total Positions Approved For FY 2013-2014	1.02		\$ 53,143

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.28	a		\$ 8,822
Classroom Assistant - 9 Month (Less Than 4 Hrs)	D	(0.50)	b		(14,361)
Teacher - 10 Month	A	0.07	c		1,348
(B-1) Total Approved Additions, Deletions, Changes		(0.15)			\$ (4,191)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.27)	d		\$ (9,897)
(B) Total Requested Additions, Deletions, Changes		(0.27)			\$ (9,897)

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 39,055
(C) Total Positions Submitted for Approval FY 2014-2015	0.87		\$ 39,055

**\*Note:**

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

(a) Added 0.28 Teacher - 10 Month effective August 12, 2013.

(b) Deleted 0.50 Classroom Assistant - 9 Month (Less Than 4 Hrs) effective August 16, 2013.

(c) Added 0.07 Teacher - 10 Month effective January 7, 2014.

(d) Delete 0.27 Teacher - 10 Month effective August 11, 2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 5401**  
**FISCAL YEAR 2014-2015**  
**AS OF MAY 2014**

**Revised**  
**5/28/14**

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	\$ 201,810	\$ 2,657	\$ 204,467
0041	BAKER SCHOOL	233,709	3,077	236,786
0051	BOB SIKES ELEMENTARY SCHOOL	285,138	3,754	288,892
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	81,375	1,071	82,446
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	271,467	3,574	275,041
0241	SILVER SANDS SCHOOL	13,671	180	13,851
0251	RIVERSIDE ELEMENTARY SCHOOL	353,493	4,654	358,147
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	313,131	4,125	317,256
0431	SHALIMAR ELEMENTARY SCHOOL	264,957	3,489	268,446
0541	ELLIOTT PT. ELEMENTARY SCHOOL	276,024	3,634	279,658
0561	MARY ESTHER ELEMENTARY SCHOOL	258,447	3,403	261,850
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	216,132	2,846	218,978
0631	FLOROSA ELEMENTARY SCHOOL	197,253	2,597	199,850
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	285,138	3,754	288,892
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	289,695	3,814	293,509
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	9,114	120	9,234
0811	SOUTHSIDE CENTER	2,604	34	2,638
TOTAL - DISTRICT SCHOOLS		\$ 3,553,158	\$ 46,783	\$ 3,599,941