

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018**

PROJECT NAME: Title I

PROJECT NUMBER: 8401

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,699	\$ 93,739	\$ (1,960)
	Educational Support	1,415,011	1,153,769	(261,242)
	Instructional	3,769,657	4,010,711	241,054
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,280,367</u>	<u>5,258,219</u>	<u>(22,148)</u>
300	Purchased Service	512,144	273,047	(239,097)
400	Energy Services	-	-	-
500	Materials & Supplies	336,125	298,580	(37,545)
600	Capital Outlay	85,436	29,876	(55,560)
700	Other Expenses	153,928	243,278	89,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,368,000</u>	<u>\$ 6,103,000</u>	<u>\$ (265,000)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	44.34	31.35	(12.99)
Instructional	48.17	48.07	(0.10)
Professional / Technical	-	-	-
Total Staff	<u>93.51</u>	<u>80.42</u>	<u>(13.09)</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 2017-2018 is based on fiscal year 2016-2017 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2017-2018 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F - G)
DISTRICT SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	\$ 269,700	\$ 2,697	\$ 272,397	\$ 269,700	\$ (3,126)	\$ -	\$ (27,370)	\$ 239,204
0041	BAKER SCHOOL	281,870	2,819	284,689	281,870	(4,056)	-	(32,844)	244,970
0051	BOB SIKES ELEMENTARY SCHOOL	293,230	2,932	296,162	293,230	(4,212)	-	(32,844)	256,174
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	154,225	1,542	155,767	154,225	(2,232)	-	(60,996)	90,997
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	347,900	3,479	351,379	347,900	(2,976)	-	(32,844)	312,080
0241	SILVER SANDS SCHOOL	32,820	328	33,148	32,820	-	-	-	32,820
0251	RIVERSIDE ELEMENTARY SCHOOL	401,080	4,011	405,091	401,080	(5,190)	-	(32,844)	363,046
0271	PRYOR MIDDLE SCHOOL	360,375	3,604	363,979	360,375	-	(233,100)	(27,370)	99,905
0281	WRIGHT ELEMENTARY SCHOOL	367,350	3,674	371,024	367,350	(4,770)	-	(32,844)	329,736
0431	SHALIMAR ELEMENTARY SCHOOL	321,160	3,212	324,372	321,160	(3,576)	-	(27,370)	290,214
0541	ELLIOTT PT. ELEMENTARY SCHOOL	364,250	3,643	367,893	364,250	(4,440)	-	(32,844)	326,966
0561	MARY ESTHER ELEMENTARY SCHOOL	298,220	2,982	301,202	298,220	(3,726)	-	(32,844)	261,650
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	261,990	2,620	264,610	261,990	(3,162)	-	(25,806)	233,022
0631	FLOROSA ELEMENTARY SCHOOL	221,520	2,215	223,735	221,520	(3,372)	-	(27,370)	190,778
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	286,130	2,861	288,991	286,130	-	(155,400)	(27,370)	103,360
0671	LEWIS SCHOOL	133,480	1,335	134,815	133,480	(1,530)	-	(25,806)	106,144
0681	LONGWOOD ELEMENTARY SCHOOL	326,275	3,263	329,538	326,275	(3,630)	-	(27,370)	295,275
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	420,320	4,203	424,523	420,320	(5,190)	-	(32,844)	382,286
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	20,150	202	20,352	20,150	-	-	-	20,150
0811	SOUTHSIDE PRIMARY SCHOOL	45,880	459	46,339	45,880	(360)	-	-	45,520
TOTAL - DISTRICT SCHOOLS		\$ 5,207,925	\$ 52,081	\$ 5,260,006	\$ 5,207,925	\$ (55,548)	\$ (388,500)	\$ (539,580)	\$ 4,224,297

NOTE:
THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 8401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		IREADY SOFTWARE	TELEFORCE (COMPUTER SUPPORT)	TOTAL SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOL USING TITLE I FUNDING (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 1,830	\$ 1,296	\$ 3,126
0041	BAKER SCHOOL	2,760	1,296	4,056
0051	BOB SIKES ELEMENTARY SCHOOL	3,060	1,152	4,212
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	1,080	1,152	2,232
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1,680	1,296	2,976
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	3,390	1,800	5,190
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	2,970	1,800	4,770
0431	SHALIMAR ELEMENTARY SCHOOL	2,280	1,296	3,576
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,640	1,800	4,440
0561	MARY ESTHER ELEMENTARY SCHOOL	2,430	1,296	3,726
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	2,010	1,152	3,162
0631	FLOROSA ELEMENTARY SCHOOL	2,220	1,152	3,372
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,530	-	1,530
0681	LONGWOOD ELEMENTARY SCHOOL	1,830	1,800	3,630
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	3,390	1,800	5,190
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	360	360
TOTAL - DISTRICT SCHOOLS		\$ 35,100	\$ 20,448	\$ 55,548

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 77,700	\$ -
0041	BAKER SCHOOL	-	77,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	77,700	-
0082	MEIGS MIDDLE SCHOOL	-	77,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	77,700	-
0121	RUCKEL MIDDLE SCHOOL	-	77,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	77,700	-
0151	EDGE ELEMENTARY SCHOOL	-	77,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	77,700	-
0201	LAUREL HILL SCHOOL	-	77,700	-
0211	NICEVILLE HIGH SCHOOL	-	77,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	77,700	-
0241	SILVER SANDS SCHOOL	-	77,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	77,700	-
0271	PRYOR MIDDLE SCHOOL	3.00	77,700	233,100
0281	WRIGHT ELEMENTARY SCHOOL	-	77,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	77,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	77,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	77,700	-
0571	PLEW ELEMENTARY SCHOOL	-	77,700	-
0581	CHOCTAW HIGH SCHOOL	-	77,700	-
0601	CRESTVIEW HIGH SCHOOL	-	77,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	77,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	77,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	77,700	-
0651	BRUNER MIDDLE SCHOOL	2.00	77,700	155,400
0671	LEWIS SCHOOL	-	77,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	77,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	77,700	-
0721	OKALOOSA STEM ACADEMY	-	77,700	-
0731	WALKER ELEMENTARY SCHOOL	-	77,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	77,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	77,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	77,700	-
0771	DESTIN MIDDLE SCHOOL	-	77,700	-
0801	RICHBOURG SCHOOL	-	77,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	77,700	-
TOTAL - DISTRICT SCHOOLS		5.00		\$ 388,500

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS. SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 78,200	\$ 27,370
0041	BAKER SCHOOL	0.25	0.17	0.42	78,200	32,844
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0082	MEIGS MIDDLE SCHOOL	-	-	-	78,200	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	78,200	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,200	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,200	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,200	-
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	78,200	60,996
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0571	PLEW ELEMENTARY SCHOOL	-	-	-	78,200	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	78,200	25,806
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	78,200	27,370
0671	LEWIS SCHOOL	0.25	0.08	0.33	78,200	25,806
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	78,200	27,370
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	78,200	32,844
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	78,200	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	78,200	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,200	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,200	-
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
TOTAL - DISTRICT SCHOOLS		4.20	2.70	6.90		\$ 539,580

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 8401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 250	\$ (217)	\$ 33
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0330	IN COUNTY TRAVEL Travel for Title I administrative personnel to technical assistance workshops, to Title I schools for monitoring, to workshops for compliance, and to conduct on site workshops Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0398	FIELD TRIPS OCSD Transportation Bus transportation for PreK field trips to visit Kindergarten schools Supplemental, reasonable, necessary	7800	PUPIL TRANSP SERVICES	35,000		35,000
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	6,802		6,802
Sub-Total (Page 1 Only)				\$ 68,752	\$ (217)	\$ 68,535
GRAND TOTAL				\$ 81,052	\$ 312,571	\$ 393,623

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 8401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 10,726		\$ 10,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	837	12	849
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	821		821
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	799		799
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	166		166
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	77		77
Sub-Total (Page 1 Only)				\$ 13,926	\$ 12	\$ 13,938
GRAND TOTAL				\$ 13,926	\$ 12	\$ 13,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 8401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 2,212		\$ 2,212
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	10,824		10,824
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	280		280
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	206		206
Sub-Total (Page 1 Only)				\$ 13,522	\$ -	\$ 13,522
GRAND TOTAL				<u>\$ 13,522</u>	<u>\$ -</u>	<u>\$ 13,522</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2017-2018

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	<i>Title I</i>
Fund Number :	4201
Project Number:	8401
Type Funding:	<i>Other Special Revenue Fund-Federal Grant-Title I</i>

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 201,323
Classroom Assistant, Title I - 9 Months *	0.33		11,530
Instructional Coach - 12 Month	1.00		90,861
Instructional Coach (School) - 12 Month *	0.30		27,538
Instructional Coach (School) - 10 Month *	6.60		531,531
School Secretary - 12 Month *	0.21		11,610
Specialist - 12 Month	1.00		93,739
Title I/Title X Analyst - 12 Month	1.00		57,466
(A) Total Positions Approved For FY 2016-2017	14.94		\$ 1,025,598

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach (School) - 10 Month *	A	0.30	a		\$ 24,161
Classroom Assistant, Title I - 9 Months *	D	(0.20)	a		(6,988)
Specialist - 12 Month	D	(0.40)	b		(37,496)
Title I/Title X Analyst - 12 Month	D	(0.40)	b		(22,976)
Instructional Coach - 12 Month	D	(1.00)	c		(90,861)
Specialist - 12 Month	A	0.80	d		74,992
(B-1) Total Approved Additions, Deletions, Changes		(0.90)			\$ (59,168)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	0.40	e		\$ 37,496
Title I/Title X Analyst - 12 Month	A	0.40	e		22,976
Specialist - 12 Month	D	(0.80)	f		(74,992)
Instructional Coach (School) - 12 Month *	D	(0.30)	g		(27,538)
Instructional Coach (School) - 10 Month *	D	(6.90)	h		(555,692)
Classroom Assistant, Title I - 9 Months*	D	(0.13)	i		(4,542)
(B) Total Requested Additions, Deletions, Changes		(7.33)			\$ (602,292)

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 201,323
School Secretary - 12 Month *	0.21		11,610
Specialist - 12 Month	1.00		93,739
Title I/Title X Analyst - 12 Month	1.00		57,466
(C) Total Positions Submitted for Approval FY 2017-2018	6.71		\$ 364,138

***Note:**

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

- (a) Effective changes per department requests for fiscal year 2016-2017.
- (b) Transferred 0.40 Specialist - 12 Month and 0.40 Title I/Title X Analyst - 12 Month to Project 7412 - Title X, Project 7414 - Title IV, and Project 5488 - DODEA - Science effective July 1, 2016.
- (c) Deleted 1.00 Instructional Coach - 12 Month effective July 5, 2016.
- (d) Added 0.80 Specialist - 12 Month effective February 14, 2017.
- (e) Transfer 0.40 Specialist - 12 Month and 0.40 Title I/Title X Analyst - 12 Month from Project 7412 - Title X, Project 7414 - Title IV, and Project 5488 - DODEA - Science effective July 1, 2017.
- (f) Delete 0.80 Specialist - 12 Month effective July 1, 2017.
- (g) Delete 0.30 Instructional Coach (School) - 12 Month* effective July 1, 2017.
- (h) Delete 6.90 Instructional Coach (School) - 10 Month* effective August 7, 2017.
- (i) Delete 0.13 Classroom Assistant, Title I - 9 Months* effective August 10, 2017.

* Positions funded at Department Level and working at School Level. The deleted positions will now be funded at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 Project Name: Title I
 Fund Number : 4201
 Project Number: 8401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 48,698
(A) Total Positions Approved For FY 2016-2017	0.87		\$ 48,698

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.13)	a		\$ (12,440)
(B-1) Total Approved Additions, Deletions, Changes		(0.13)			\$ (12,440)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.74		\$ 36,258
(C) Total Positions Submitted for Approval FY 2017-2018	0.74		\$ 36,258

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

(a) Deleted 0.13 Teacher - 10 Month effective August 5, 2016.