

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019**

PROJECT NAME: Title I

PROJECT NUMBER: 9401

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 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 93,739	\$ 96,905	\$ 3,166
	Educational Support	1,153,769	1,121,515	(32,254)
	Instructional	4,010,711	3,119,932	(890,779)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,258,219</u>	<u>4,338,352</u>	<u>(919,867)</u>
300	Purchased Service	273,047	409,593	136,546
400	Energy Services	-	-	-
500	Materials & Supplies	298,580	289,727	(8,853)
600	Capital Outlay	29,876	168,920	139,044
700	Other Expenses	243,278	334,408	91,130
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 6,103,000</u>	<u>\$ 5,541,000</u>	<u>\$ (562,000)</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Educational Support	31.35	30.00	(1.35)
Instructional	48.07	42.41	(5.66)
Professional / Technical	-	-	-
Total Staff	<u>80.42</u>	<u>73.41</u>	<u>(7.01)</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 2018-2019 is based on fiscal year 2017-2018 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2018-2019 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 9401
FISCAL YEAR 2018-2019
AS OF APRIL 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E - F)
0031	EDWINS ELEMENTARY SCHOOL	\$ 206,197	\$ 2,083	\$ 208,280	\$ 206,197	\$ (3,126)	\$ (29,616)	\$ -	\$ 173,455
0041	BAKER SCHOOL	247,839	2,503	250,342	247,839	(4,056)	(28,905)	-	214,878
0051	BOB SIKES ELEMENTARY SCHOOL	284,578	2,875	287,453	284,578	(4,212)	(27,865)	-	252,501
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	124,148	1,254	125,402	124,148	(2,232)	(63,556)	-	58,360
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	314,469	3,176	317,645	314,469	(2,976)	(42,155)	-	269,338
0241	SILVER SANDS SCHOOL	31,960	323	32,283	31,960	-	-	-	31,960
0251	RIVERSIDE ELEMENTARY SCHOOL	324,214	3,275	327,489	324,214	(5,190)	(33,666)	-	285,358
0271	PRYOR MIDDLE SCHOOL	295,465	2,985	298,450	295,465	-	(28,216)	(225,000)	42,249
0281	WRIGHT ELEMENTARY SCHOOL	275,977	2,788	278,765	275,977	(4,770)	(29,379)	-	241,828
0431	SHALIMAR ELEMENTARY SCHOOL	266,743	2,694	269,437	266,743	(3,576)	(32,284)	-	230,883
0541	ELLIOTT PT. ELEMENTARY SCHOOL	320,611	3,239	323,850	320,611	(4,440)	(35,338)	-	280,833
0561	MARY ESTHER ELEMENTARY SCHOOL	244,878	2,474	247,352	244,878	(3,726)	(36,664)	-	204,488
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	248,002	2,505	250,507	248,002	(3,162)	(23,824)	-	221,016
0631	FLOROSA ELEMENTARY SCHOOL	199,890	2,019	201,909	199,890	(3,372)	(31,289)	-	165,229
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	329,836	3,332	333,168	329,836	-	(29,508)	(225,000)	75,328
0671	LEWIS SCHOOL	143,223	1,447	144,670	143,223	(1,530)	(23,824)	-	117,869
0681	LONGWOOD ELEMENTARY SCHOOL	258,375	2,610	260,985	258,375	(3,630)	(32,454)	-	222,291
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	343,579	3,471	347,050	343,579	(5,190)	(26,453)	-	311,936
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	15,716	159	15,875	15,716	-	-	-	15,716
0811	SOUTHSIDE PRIMARY SCHOOL	39,853	403	40,256	39,853	(360)	-	-	39,493
TOTAL		\$ 4,515,553	\$ 45,615	\$ 4,561,168	\$ 4,515,553	\$ (55,548)	\$ (554,996)	\$ (450,000)	\$ 3,455,009

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 9401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 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		\$ 35,100	\$ 20,448	\$ 55,548

**SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 9401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 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
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 75,000	\$ -
0041	BAKER SCHOOL	-	75,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,000	-
0082	MEIGS MIDDLE SCHOOL	-	75,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,000	-
0121	RUCKEL MIDDLE SCHOOL	-	75,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,000	-
0151	EDGE ELEMENTARY SCHOOL	-	75,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	75,000	-
0201	LAUREL HILL SCHOOL	-	75,000	-
0211	NICEVILLE HIGH SCHOOL	-	75,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	75,000	-
0241	SILVER SANDS SCHOOL	-	75,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	75,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	75,000	225,000
0281	WRIGHT ELEMENTARY SCHOOL	-	75,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	75,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	75,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	75,000	-
0571	PLEW ELEMENTARY SCHOOL	-	75,000	-
0581	CHOCTAW HIGH SCHOOL	-	75,000	-
0601	CRESTVIEW HIGH SCHOOL	-	75,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	75,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	75,000	225,000
0671	LEWIS SCHOOL	-	75,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,000	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	75,000	-
0721	OKALOOSA STEM ACADEMY	-	75,000	-
0731	WALKER ELEMENTARY SCHOOL	-	75,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	75,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	75,000	-
0771	DESTIN MIDDLE SCHOOL	-	75,000	-
0801	RICHBOURG SCHOOL	-	75,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	75,000	-
TOTAL		6.00		\$ 450,000

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
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	PROJECT 4104	PROJECT 6123	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	TOTAL INSTR.
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	COACHES	COACHES
		MATH	MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	0.07	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 8401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 29,616
0041	BAKER SCHOOL	0.25	0.17	0.42	28,905
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	27,865
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	0.40	0.38	0.78	63,556
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	42,155
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	33,666
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	28,216
0281	WRIGHT ELEMENTARY SCHOOL	0.25	0.17	0.42	29,379
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	32,284
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	35,338
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	36,664
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.25	0.08	0.33	23,824
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	31,289
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	29,508
0671	LEWIS SCHOOL	0.25	0.08	0.33	23,824
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	32,454
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	26,453
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		4.20	2.70	6.90	\$ 554,996

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 2018-2019

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 33		\$ 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	12,000		12,000
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	3,000		3,000
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	3,000		3,000
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	4,250		4,250
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures to provide postage, shipping, and telegram for the district school system.	6300	INSTR & CURR DEVEL SVC	700		700
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I student use Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	9,000		9,000
Sub-Total (Page 1 Only)				\$ 33,183	\$ -	\$ 33,183
GRAND TOTAL				\$ 290,738	\$ 91,414	\$ 382,152

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 524		\$ 524
0644	COMPUTER HARDWARE (UNDER \$1,000) Tablets, projectors, mimio.	5100	BASIC EDUCATION (K-12)	40,000		40,000
0730	DUES AND FEES Expenditures for dues and fees to include dues paid to professional organizations as determined by school board policy and procedures.	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities (\$100.00/day x 235.48 days) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	2,300		2,300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	214,431	91,414	305,845
Sub-Total (Page 2 Only)				\$ 257,555	\$ 91,414	\$ 348,969
GRAND TOTAL				<u>\$ 290,738</u>	<u>\$ 91,414</u>	<u>\$ 382,152</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: AMIKids

CENTER NUMBER: 9815

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Instructor services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 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 2018-2019

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 3,143		\$ 3,143
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	32		32
Sub-Total (Page 1 Only)				\$ 3,175	\$ -	\$ 3,175
GRAND TOTAL				<u>\$ 3,175</u>	<u>\$ -</u>	<u>\$ 3,175</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	\$ 6,221		\$ 6,221
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	63		63
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	40		40
Sub-Total (Page 1 Only)				\$ 6,324	\$ -	\$ 6,324
GRAND TOTAL				\$ 6,324	\$ -	\$ 6,324

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 9401

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)	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	430	(17)	413
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	383		383
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	1,600		1,600
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	76		76
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	77		77
Sub-Total (Page 1 Only)				\$ 7,566	\$ (17)	\$ 7,549
GRAND TOTAL				<u>\$ 7,566</u>	<u>\$ (17)</u>	<u>\$ 7,549</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 9401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	CHARTER/CONTRACT SCHOOL PAYMENTS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies.	5100	BASIC EDUCATION (K-12)	\$ 133,274		\$ 133,274
0396	CHARTER/CONTRACT SCHOOL PAYMENTS For Blue Pegasus and other parental involvement supplies.	6150	PARENTAL INVOLVEMENT	1,346		1,346
Sub-Total (Page 1 Only)				\$ 134,620	\$ -	\$ 134,620
GRAND TOTAL				<u>\$ 134,620</u>	<u>\$ -</u>	<u>\$ 134,620</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 9401

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)	\$ 250		\$ 250
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	8,214		8,214
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	500		500
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 9,164	\$ -	\$ 9,164
GRAND TOTAL				<u>\$ 9,164</u>	<u>\$ -</u>	<u>\$ 9,164</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I
 Fund Number: 4201
 Project Number: 9401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 212,058
School Secretary - 12 Month *	0.21		12,111
Specialist - 12 Month	1.00		96,904
Title I/Title X Analyst - 12 Month	1.00		48,955
(A) Total Positions Approved For FY 2017-2018	6.71		\$ 370,028

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	T	(0.30)	a	\$ (29,070)
Title I/Title X Analyst - 12 Month	T	(0.48)	b	(23,499)
(B-1) Total Approved Additions, Deletions, Changes		(0.78)		\$ (52,569)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions		Total Cost
Specialist - 12 Month	T	0.30	c	\$ 29,071
Title I/Title X Analyst - 12 Month	T	0.40	d	19,277
Child Development Associate - 10 Month *	A	0.50	e	23,454
(B) Total Requested Additions, Deletions, Changes		1.20		\$ 71,802

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 235,512
School Secretary - 12 Month *	0.21		12,111
Specialist - 12 Month	1.00		96,905
Title I/Title X Analyst - 12 Month	0.92		44,733
(C) Total Positions Submitted for Approval FY 2018-2019	7.13		\$ 389,261

***Note:**

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

- (a) Transferred 0.20 Specialist - 12 Month to Project 8412 - Title IX - Homeless Children and 0.10 to Project 8414 - Title IV effective September 1, 2017.
- (b) Transferred 0.25 Title I/Title X Analyst - 12 Month to Project 8414 - Title IV, 0.10 to Project 5488 - DODEA, 0.08 to Center 9017 - Curr., Inst. & Assessment, and 0.05 to Project 8412 - Title IX effective September 1, 2017.
- (c) Transfer 0.30 Specialist - 12 Month from Project 8414 - Title IV effective July 1, 2018.
- (d) Transfer 0.25 Title I/Title X Analyst - 12 Month from Project 8414 - Title IV, 0.10 from Project 5488 - DODEA, and 0.05 from Project 8412 - Title IX effective July 1, 2018.
- (e) Add 0.50 Child Development Associate - 10 Month effective August 8, 2018.

* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 Project Name: Title I
 Fund Number : 4201
 Project Number: 9401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.74		\$ 37,587
(A) Total Positions Approved For FY 2017-2018	0.74		\$ 37,587

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.74		\$ 37,587
(C) Total Positions Submitted for Approval FY 2018-2019	0.74		\$ 37,587

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