

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: Title I Part A

PROJECT NUMBER: 0401

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 96,905	\$ 79,675	\$ (17,230)
	Educational Support	1,121,515	1,249,442	127,927
	Instructional	3,119,932	3,256,634	136,702
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	4,338,352	4,585,751	247,399
300	Purchased Service	409,593	400,613	(8,980)
400	Energy Services	-	-	-
500	Materials & Supplies	289,727	953,625	663,898
600	Capital Outlay	168,920	102,541	(66,379)
700	Other Expenses	334,408	237,470	(96,938)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,541,000	\$ 6,280,000	\$ 739,000

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.80	(0.20)
Educational Support	30.00	33.24	3.24
Instructional	42.41	41.76	(0.65)
Professional / Technical	-	-	-
Total Staff	73.41	75.80	2.39

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX). The detail budget for this project is reflected in each individual school's budget.

Note:

The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 0401
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	F	G
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS SOFTWARE & COMPUTER SUPPORT	LESS AVERAGE 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	\$ 233,959	\$ 2,363	\$ 236,322	\$ 233,959	\$ (2,675)	\$ (29,616)	\$ -	\$ 201,668
0041	BAKER SCHOOL	261,678	2,643	264,321	261,678	(2,864)	(28,905)	-	229,909
0051	BOB SIKES ELEMENTARY SCHOOL	299,574	3,026	302,600	299,574	(3,881)	(27,865)	-	267,828
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	139,724	1,411	141,135	139,724	(1,910)	(63,556)	-	74,258
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	327,848	3,312	331,160	327,848	(3,647)	(42,155)	-	282,046
0241	SILVER SANDS SCHOOL	32,456	328	32,784	32,456	-	-	-	32,456
0251	RIVERSIDE ELEMENTARY SCHOOL	369,865	3,736	373,601	369,865	(3,989)	(33,666)	-	332,210
0271	PRYOR MIDDLE SCHOOL	335,204	3,386	338,590	335,204	-	(28,216)	(224,400)	82,588
0281	WRIGHT ELEMENTARY SCHOOL	322,890	3,262	326,152	322,890	(3,422)	(29,379)	-	290,089
0431	SHALIMAR ELEMENTARY SCHOOL	267,087	2,698	269,785	267,087	(3,458)	(32,284)	-	231,345
0541	ELLIOTT PT. ELEMENTARY SCHOOL	298,263	3,013	301,276	298,263	(3,935)	(35,338)	-	258,990
0561	MARY ESTHER ELEMENTARY SCHOOL	232,602	2,350	234,952	232,602	(2,972)	(36,664)	-	192,966
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	241,006	2,434	243,440	241,006	(2,936)	(23,824)	-	214,246
0631	FLOROSA ELEMENTARY SCHOOL	210,038	2,122	212,160	210,038	(2,720)	(31,289)	-	176,029
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	336,056	3,395	339,451	336,056	-	(29,508)	(224,400)	82,148
0671	LEWIS SCHOOL	144,738	1,462	146,200	144,738	(1,487)	(23,824)	-	119,427
0681	LONGWOOD ELEMENTARY SCHOOL	281,161	2,840	284,001	281,161	(3,476)	(32,454)	-	245,231
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	391,984	3,959	395,943	391,984	(4,043)	(26,453)	-	361,488
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	19,839	200	20,039	19,839	-	-	-	19,839
0811	SOUTHSIDE PRIMARY SCHOOL	35,680	360	36,040	35,680	(360)	-	-	35,320
TOTAL		\$ 4,781,652	\$ 48,300	\$ 4,829,952	\$ 4,781,652	\$ (47,775)	\$ (554,996)	\$ (448,800)	\$ 3,730,081

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 0401
SOFTWARE & COMPUTER SERVICES TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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	\$ 1,379	\$ 1,296	\$ 2,675
0041	BAKER SCHOOL	1,568	1,296	2,864
0051	BOB SIKES ELEMENTARY SCHOOL	2,729	1,152	3,881
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	758	1,152	1,910
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	2,351	1,296	3,647
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	2,189	1,800	3,989
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	1,622	1,800	3,422
0431	SHALIMAR ELEMENTARY SCHOOL	2,162	1,296	3,458
0541	ELLIOTT PT. ELEMENTARY SCHOOL	2,135	1,800	3,935
0561	MARY ESTHER ELEMENTARY SCHOOL	1,676	1,296	2,972
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	1,784	1,152	2,936
0631	FLOROSA ELEMENTARY SCHOOL	1,568	1,152	2,720
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS SCHOOL	1,487	-	1,487
0681	LONGWOOD ELEMENTARY SCHOOL	1,676	1,800	3,476
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	2,243	1,800	4,043
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		\$ 27,327	\$ 20,448	\$ 47,775

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 0401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	AVERAGE COST	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 74,800	\$ -
0041	BAKER SCHOOL	-	74,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	74,800	-
0082	MEIGS MIDDLE SCHOOL	-	74,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	74,800	-
0121	RUCKEL MIDDLE SCHOOL	-	74,800	-
0131	DESTIN ELEMENTARY SCHOOL	-	74,800	-
0151	EDGE ELEMENTARY SCHOOL	-	74,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	74,800	-
0201	LAUREL HILL SCHOOL	-	74,800	-
0211	NICEVILLE HIGH SCHOOL	-	74,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	74,800	-
0241	SILVER SANDS SCHOOL	-	74,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	74,800	-
0271	PRYOR MIDDLE SCHOOL	3.00	74,800	224,400
0281	WRIGHT ELEMENTARY SCHOOL	-	74,800	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	74,800	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	74,800	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	74,800	-
0571	PLEW ELEMENTARY SCHOOL	-	74,800	-
0581	CHOCTAW HIGH SCHOOL	-	74,800	-
0601	CRESTVIEW HIGH SCHOOL	-	74,800	-
0621	KENWOOD ELEMENTARY SCHOOL	-	74,800	-
0631	FLOROSA ELEMENTARY SCHOOL	-	74,800	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,800	-
0651	BRUNER MIDDLE SCHOOL	3.00	74,800	224,400
0671	LEWIS SCHOOL	-	74,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	74,800	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	74,800	-
0721	OKALOOSA STEM ACADEMY	-	74,800	-
0731	WALKER ELEMENTARY SCHOOL	-	74,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	74,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	74,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	74,800	-
0771	DESTIN MIDDLE SCHOOL	-	74,800	-
0801	RICHBOURG SCHOOL	-	74,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	74,800	-
TOTAL		6.00		\$ 448,800

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 2019-2020
AS OF APRIL 2019

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES	PROJECT 0401 TITLE I PART A	PROJECT 0405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 4104 CSR - INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 0401 TITLE I PART A	PROJECT 0405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. 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	-	-	-	-	-	0.08
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.45	-	-	-	0.45	0.53
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	-	0.30	0.20	-	0.50	0.65
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	0.30	-	0.20	-	0.50	0.65
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 SCHOOL	-	-	-	-	-	-	-	-	-	-
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	-	0.45	-	-	0.45	0.53
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	0.10	-	-	-	0.10	0.17
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 0401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2019-2020
AS OF APRIL 2019

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 2019-2020

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

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 SERV Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations	6300	INSTR & CURR DEVEL SVC	12,000	10,000	22,000
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	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0331	OUT-OF-COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use	6300	INSTR & CURR DEVEL SVC	4,250		4,250
0365	SOFTWARE SUBSCRIPTIONS Software subscriptions ex. Survey Monkey	6300	INSTR & CURR DEVEL SVC	300	100	400
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures to provide postage, shipping, and telegram for the district school system.	6300	INSTR & CURR DEVEL SVC	700	(100)	600
Sub-Total (Page 1 Only)				\$ 23,683	\$ 10,000	\$ 33,683
GRAND TOTAL				\$ 310,713	\$ 529,689	\$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	\$ 600		\$ 600
0390	OTHER PURCHASED SVC-PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	330		330
0390	OTHER PURCHASED SVC-PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SVC	1,000	2,000	3,000
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I student use Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	25,000	468,529	493,529
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,000	1,344	2,344
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	6,000	2,000	8,000
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	1,500	3,500	5,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	2,000	9,500	11,500
Sub-Total (Page 2 Only)				\$ 37,430	\$ 486,873	\$ 524,303
GRAND TOTAL				\$ 310,713	\$ 529,689	\$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	1,000	1,000	2,000
0644	COMPUTER HARDWARE(UNDER \$1000) iPads, projectors, mimio	5100	BASIC EDUCATION (K-12)	35,000	10,000	45,000
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	700	1,000
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)	5500	OTHER INSTRUCTIONAL	2,300		2,300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	210,000	16,116	226,116
0310	PROFESSIONAL & TECHNICAL SERV	6400	INSTR STAFF TRAINING SERVICES	-	5,000	5,000
Sub-Total (Page 3 Only)				\$ 249,600	\$ 32,816	\$ 282,416
GRAND TOTAL				\$ 310,713	\$ 529,689	\$ 840,402

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 32,889		\$ 32,889
0510	SUPPLIES Parental involvement	6150	PARENTAL INVOLVEMENT	352		352
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 35,241	\$ -	\$ 35,241
GRAND TOTAL				<u>\$ 35,241</u>	<u>\$ -</u>	<u>\$ 35,241</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 0401

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	5100	BASIC EDUCATION (K-12)	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	826	21	847
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	765		765
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	300	349	649
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	130		130
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	83		83
0519	TECHNOLOGY SUPPLIES Parent engagement	6150	PARENTAL INVOLVEMENT	900	(770)	130
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	-	400	400
Sub-Total (Page 1 Only)				\$ 13,004	\$ -	\$ 13,004
GRAND TOTAL				\$ 13,004	\$ -	\$ 13,004

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS-CHARTERS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 135,450	\$ (10)	\$ 135,440
0395	OTHER DISTRIBUTIONS-CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,368	10	1,378
Sub-Total (Page 1 Only)				\$ 136,818	\$ -	\$ 136,818
GRAND TOTAL				<u>\$ 136,818</u>	<u>\$ -</u>	<u>\$ 136,818</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 0401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees	5100	BASIC EDUCATION (K-12)	\$ 1,100	\$ (1,100)	\$ -
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	500	(113)	387
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	405		405
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	403	(403)	-
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink, mouse, iPad covers	5100	BASIC EDUCATION (K-12)	223	(223)	-
Sub-Total (Page 1 Only)				\$ 2,631	\$ (1,839)	\$ 792
GRAND TOTAL				<u>\$ 2,631</u>	<u>\$ (1,839)</u>	<u>\$ 792</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Title I
Fund Number :	4201
Project Number:	0401
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 247,436
School Secretary - 12 Month *	0.21		12,679
Specialist - 12 Month	1.00		99,594
Title I/Title X Analyst - 12 Month	0.92		49,654
(A) Total Positions Approved For FY 2018-2019	7.13		\$ 409,363

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.20)	a		\$ (19,919)
Title I/Title X Analyst - 12 Month	T	(0.10)	a		(5,397)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)			\$ (25,316)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 247,436
School Secretary - 12 Month *	0.21		12,679
Specialist - 12 Month	0.80		79,675
Title I/Title X Analyst - 12 Month	0.82		44,257
(C) Total Positions Submitted for Approval FY 2019-2020	6.83		\$ 384,047

***Note:**

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

(a) Transferred 0.20 Specialist -12 Month and 0.10 Title I/Title X Analyst - 12 Month to Project 9412 - Title IX - Homeless Children effective August 1, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: St. Mary's School
Cost Center No.: 9915
Project Name: Title I
Fund Number : 4201
Project Number: 0401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.74		\$ 46,387
(A) Total Positions Approved For FY 2018-2019	0.74		\$ 46,387

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	D	(0.11)		\$ (6,643)
(B) Total Requested Additions, Deletions, Changes		(0.11)		\$ (6,643)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.63		\$ 39,744
(C) Total Positions Submitted for Approval FY 2019-2020	0.63		\$ 39,744

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

(a) Delete 0.11 Teacher - 10 Month effective August 7, 2019.