

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Title I Part A

PROJECT NUMBER: 1401

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,675	\$ 83,172	\$ 3,497
	Educational Support	1,249,442	1,249,055	(387)
	Instructional	3,256,634	3,443,845	187,211
	Professional / Technical	-	49,143	49,143
	Subtotal - Salaries & Benefits	4,585,751	4,825,215	239,464
300	Purchased Service	400,613	567,104	166,491
400	Energy Services	-	-	-
500	Materials & Supplies	953,625	616,038	(337,587)
600	Capital Outlay	102,541	185,013	82,472
700	Other Expenses	237,470	237,734	264
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,280,000	\$ 6,431,104	\$ 151,104

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.80	-
Educational Support	33.24	32.33	(0.91)
Instructional	41.76	44.25	2.49
Professional / Technical	-	0.82	0.82
Total Staff	75.80	78.20	2.40

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 2020-2021 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2020-2021 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 1401
FISCAL YEAR 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	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	\$ 240,967	\$ 2,853	\$ 243,820	\$ 240,967	\$ (29,616)	\$ -	\$ 211,351
0041	BAKER SCHOOL	289,590	3,428	293,018	289,590	(28,905)	-	260,685
0051	BOB SIKES ELEMENTARY SCHOOL	324,626	3,843	328,469	324,626	(27,865)	-	296,761
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	153,019	1,811	154,830	153,019	(63,556)	-	89,463
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	335,352	3,970	339,322	335,352	(42,155)	-	293,197
0241	SILVER SANDS SCHOOL	34,322	406	34,728	34,322	-	-	34,322
0251	RIVERSIDE ELEMENTARY SCHOOL	427,591	5,062	432,653	427,591	(33,666)	-	393,925
0271	PRYOR MIDDLE SCHOOL	369,674	4,376	374,050	369,674	(28,216)	(231,300)	110,158
0281	WRIGHT ELEMENTARY SCHOOL	331,062	3,919	334,981	331,062	(29,379)	-	301,683
0431	SHALIMAR ELEMENTARY SCHOOL	275,289	3,259	278,548	275,289	(32,284)	-	243,005
0541	ELLIOTT PT. ELEMENTARY SCHOOL	308,895	3,657	312,552	308,895	(35,338)	-	273,557
0561	MARY ESTHER ELEMENTARY SCHOOL	244,542	2,895	247,437	244,542	(36,664)	-	207,878
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	254,552	3,014	257,566	254,552	(23,824)	-	230,728
0631	FLOROSA ELEMENTARY SCHOOL	213,080	2,523	215,603	213,080	(31,289)	-	181,791
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	376,108	4,453	380,561	376,108	(29,508)	(231,300)	115,300
0671	LEWIS SCHOOL	148,013	1,752	149,765	148,013	(23,824)	-	124,189
0681	LONGWOOD ELEMENTARY SCHOOL	318,906	3,775	322,681	318,906	(32,454)	-	286,452
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	360,378	4,266	364,644	360,378	(26,453)	-	333,925
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	30,031	356	30,387	30,031	-	-	30,031
0811	SOUTHSIDE PRIMARY SCHOOL	35,752	423	36,175	35,752	-	-	35,752
TOTAL		\$ 5,071,749	\$ 60,041	\$ 5,131,790	\$ 5,071,749	\$ (554,996)	\$ (462,600)	\$ 4,054,153

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 PART A - PROJECT 1401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2020-2021
AS OF APRIL 2020

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	-	\$ 77,100	\$ -
0041	BAKER SCHOOL	-	77,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	77,100	-
0082	MEIGS MIDDLE SCHOOL	-	77,100	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	77,100	-
0121	RUCKEL MIDDLE SCHOOL	-	77,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	77,100	-
0151	EDGE ELEMENTARY SCHOOL	-	77,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	77,100	-
0201	LAUREL HILL SCHOOL	-	77,100	-
0211	NICEVILLE HIGH SCHOOL	-	77,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	77,100	-
0241	SILVER SANDS SCHOOL	-	77,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	77,100	-
0271	PRYOR MIDDLE SCHOOL	3.00	77,100	231,300
0281	WRIGHT ELEMENTARY SCHOOL	-	77,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	77,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	77,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	77,100	-
0571	PLEW ELEMENTARY SCHOOL	-	77,100	-
0581	CHOCTAW HIGH SCHOOL	-	77,100	-
0601	CRESTVIEW HIGH SCHOOL	-	77,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	77,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	77,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	77,100	-
0651	BRUNER MIDDLE SCHOOL	3.00	77,100	231,300
0671	LEWIS SCHOOL	-	77,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	77,100	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	77,100	-
0721	OKALOOSA STEM ACADEMY	-	77,100	-
0731	WALKER ELEMENTARY SCHOOL	-	77,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	77,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	77,100	-
0761	DAVIDSON MIDDLE SCHOOL	-	77,100	-
0771	DESTIN MIDDLE SCHOOL	-	77,100	-
0801	RICHBOURG SCHOOL	-	77,100	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	77,100	-
TOTAL		6.00		\$ 462,600

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 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104 CSR - INSTR. COACHES	PROJECT 1401 TITLE I PART A	PROJECT 1405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 4104 CSR - INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 1401 TITLE I PART A	PROJECT 1405 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	0.21	0.46	-	0.50	0.10	-	0.60	1.06
0041	BAKER SCHOOL	-	0.25	0.28	0.53	-	0.23	0.17	-	0.40	0.93
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.63	0.17	-	0.80	1.25
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	-	0.20	-	-	0.20	0.28
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	-	0.40	-	-	0.40	0.48
0121	RUCKEL MIDDLE SCHOOL	-	-	0.08	0.08	-	-	-	-	-	0.08
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.24	0.24	-	0.20	-	-	0.20	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.24	0.24	-	0.20	-	-	0.20	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.25	0.25	-	0.20	-	-	0.20	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.20	0.60	-	0.02	0.38	-	0.40	1.00
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.43	0.17	-	0.60	1.05
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.53	0.17	-	0.70	1.15
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.30	0.20	-	0.50	0.65
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.63	0.17	-	0.80	1.25
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.70	0.10	-	0.80	1.25
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.63	0.17	-	0.80	1.25
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.63	0.17	-	0.80	1.25
0571	PLEW ELEMENTARY SCHOOL	-	-	0.24	0.24	-	0.40	-	-	0.40	0.64
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	-	0.32	0.08	-	0.40	0.65
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.19	0.44	-	0.50	0.10	-	0.60	1.04
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	0.28	0.53	-	0.22	0.08	-	0.30	0.83
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.70	0.10	-	0.80	1.25
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.20	0.45	-	0.43	0.17	-	0.60	1.05
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.24	0.24	-	0.20	-	-	0.20	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.24	0.24	-	0.20	-	-	0.20	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.07	0.07	-	0.40	-	-	0.40	0.47
0771	DESTIN MIDDLE SCHOOL	-	-	0.08	0.08	-	0.20	-	-	0.20	0.28
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.15	4.85	9.00	-	10.30	2.70	-	13.00	22.00

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 1401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2020-2021
AS OF APRIL 2020

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	0.20	0.08	0.28	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		4.15	2.70	6.85	\$ 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 2020-2021

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Remediation tutoring in Math and ELA	5100	BASIC EDUCATION (K-12)	\$ 4,306		\$ 4,306
0102	SALARY - OTHER COMPENSATION Interpreter to translate PFE paperwork at hourly rate	6150	PARENTAL INVOLVEMENT	500		500
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	365		365
0210	FLORIDA RETIREMENT SYSTEM	6150	PARENTAL INVOLVEMENT	53		53
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	329		329
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	33		33
0220	FICA (SOCIAL SECURITY)	6150	PARENTAL INVOLVEMENT	39		39
0310	PROFESSIONAL & TECHNICAL SERV DJJ transition coordinator	6120	GUIDANCE SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 15,625	\$ -	\$ 15,625
GRAND TOTAL				\$ 650,801	\$ -	\$ 650,801

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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		\$ 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	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0330	IN-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
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
0331	OUT-OF-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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 iReady seats	5100	BASIC EDUCATION (K-12)	29,000		29,000
0365	SOFTWARE SUBSCRIPTIONS Software subscriptions ex. Survey Monkey	6300	INSTR & CURR DEVEL SVC	350		350
Sub-Total (Page 2 Only)				\$ 52,900	\$ -	\$ 52,900
GRAND TOTAL				\$ 650,801	\$ -	\$ 650,801

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Expenditures to provide postage, shipping, and telegram for the district school system.	6300	INSTR & CURR DEVEL SVC	\$ 300		\$ 300
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	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0398	FIELD TRIP/STUDENT TRANSPORT Foster care transportation	7800	PUPIL TRANSP SERVICES	3,000		3,000
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I student use Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	294,855		294,855
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	30,988		30,988
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 3 Only)				\$ 333,743	\$ -	\$ 333,743
GRAND TOTAL				\$ 650,801	\$ -	\$ 650,801

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 1,500		\$ 1,500
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	2,200		2,200
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
0642	EQUIPMENT (UNDER \$1000) Adding machine	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) iPads, projectors, mimio	5100	BASIC EDUCATION (K-12)	29,400		29,400
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	666		666
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	2,267		2,267
Sub-Total (Page 4 Only)				\$ 38,533	\$ -	\$ 38,533
GRAND TOTAL				\$ 650,801	\$ -	\$ 650,801

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	\$ 37		\$ 37
0331	OUT-OF-COUNTY TRAVEL Conferences and workshops related to professional development	6400	INSTR STAFF TRAINING SERVICES	14,978		14,978
0365	SOFTWARE SUBSCRIPTIONS Max scholar support	5100	BASIC EDUCATION (K-12)	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Survey Monkey	6150	PARENTAL INVOLVEMENT	276		276
0370	POSTAGE/SHIPPING/TELEGRAM postage for correspondence between school and parents regarding parent engagement	6150	PARENTAL INVOLVEMENT	550		550
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop	5100	BASIC EDUCATION (K-12)	1,496		1,496
0510	SUPPLIES Various supplies needed for classrooms	5100	BASIC EDUCATION (K-12)	2,252		2,252
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	2,674		2,674
Sub-Total (Page 1 Only)				\$ 27,263	\$ -	\$ 27,263
GRAND TOTAL				\$ 39,793	\$ -	\$ 39,793

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0530	PERIODICALS - PRINTED National dropout prevention center membership	6400	INSTR STAFF TRAINING SERVICES	\$ 797		\$ 797
0641	EQUIP/FIXED ASSET (OVER \$1000) Laminator	5100	BASIC EDUCATION (K-12)	3,170		3,170
0644	COMPUTER HARDWARE(UNDER \$1000) Ipads, printers, interactive white boards, scanners	5100	BASIC EDUCATION (K-12)	6,000		6,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for instructional staff to attend training sessions	5100	BASIC EDUCATION (K-12)	2,563		2,563
Sub-Total (Page 2 Only)				\$ 12,530	\$ -	\$ 12,530
GRAND TOTAL				\$ 39,793	\$ -	\$ 39,793

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Cinco Christian School

CENTER NUMBER: 9921

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION 10 hours/week teachers	5100	BASIC EDUCATION (K-12)	\$ 16,000		\$ 16,000
0210	FLORIDA RETIREMENT SYSTEM retirement	5100	BASIC EDUCATION (K-12)	1,696		1,696
0220	FICA (SOCIAL SECURITY) FICA	5100	BASIC EDUCATION (K-12)	1,224		1,224
0310	PROFESSIONAL & TECHNICAL SERV Emerald Coast Science Center Math lab field trip for 38 students	5100	BASIC EDUCATION (K-12)	380		380
0365	SOFTWARE SUBSCRIPTIONS I ready math licenses, IXL subscriptions	5100	BASIC EDUCATION (K-12)	707		707
0510	SUPPLIES various supplies in classroom	5100	BASIC EDUCATION (K-12)	4,202		4,202
0519	TECHNOLOGY SUPPLIES 20 ipad cases, ink for printer	5100	BASIC EDUCATION (K-12)	591		591
0519	TECHNOLOGY SUPPLIES Supplies involving Parent Family engagement	6150	PARENTAL INVOLVEMENT	366		366
Sub-Total (Page 1 Only)				\$ 25,166	\$ -	\$ 25,166
GRAND TOTAL				\$ 31,236	\$ -	\$ 31,236

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Cinco Christian School

CENTER NUMBER: 9921

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) 20 ipads	5100	BASIC EDUCATION (K-12)	\$ 6,070		\$ 6,070
Sub-Total (Page 2 Only)				\$ 6,070	\$ -	\$ 6,070
GRAND TOTAL				\$ 31,236	\$ -	\$ 31,236

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 1401

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)	\$ 14,138		\$ 14,138
0210	FLORIDA RETIREMENT SYSTEM N/A - employee is paid at sub rate in system	5100	BASIC EDUCATION (K-12)	-		-
0220	FICA (SOCIAL SECURITY) FICA for other compensation, employee is paid at sub rate in system	5100	BASIC EDUCATION (K-12)	205		205
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	815		815
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	435		435
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	348		348
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	100		100
0519	TECHNOLOGY SUPPLIES Ink for printing	5100	BASIC EDUCATION (K-12)	256		256
Sub-Total (Page 1 Only)				\$ 16,297	\$ -	\$ 16,297
GRAND TOTAL				\$ 18,084	\$ -	\$ 18,084

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 1401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Chromebooks	5100	BASIC EDUCATION (K-12)	\$ 1,667		\$ 1,667
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	6150	PARENTAL INVOLVEMENT	120		120
Sub-Total (Page 2 Only)				\$ 1,787	\$ -	\$ 1,787
GRAND TOTAL				<u>\$ 18,084</u>	<u>\$ -</u>	<u>\$ 18,084</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 1401

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)	\$ 108,685		\$ 108,685
0395	OTHER DISTRIBUTIONS-CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,287		1,287
Sub-Total (Page 1 Only)				\$ 109,972	\$ -	\$ 109,972
GRAND TOTAL				\$ 109,972	\$ -	\$ 109,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 1401

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)	\$ 500		\$ 500
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	1,598		1,598
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	694		694
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink, mouse, iPad covers	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 1 Only)				\$ 2,892	\$ -	\$ 2,892
GRAND TOTAL				<u>\$ 2,892</u>	<u>\$ -</u>	<u>\$ 2,892</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title I
Fund Number : 4201
Project Number: 1401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 249,709
School Secretary - 12 Month *	0.21		13,110
Specialist - 12 Month	0.80		83,172
Title I/Title X Analyst - 12 Month	0.82		49,143
(A) Total Positions Approved For FY 2019-2020	6.83		\$ 395,134

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 12 Month *	D	(0.21)	a		\$ (13,110)
(B) Total Requested Additions, Deletions, Changes		(0.21)			\$ (13,110)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 249,709
Specialist - 12 Month	0.80		83,172
Title I/Title X Analyst - 12 Month	0.82		49,143
(C) Total Positions Submitted for Approval FY 2020-2021	6.62		\$ 382,024

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

(a) Delete 0.21 School Secretary - 12 Month effective August 5, 2020.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name: St. Mary's School
Cost Center No.: 9915
Project Name: Title I
Fund Number : 4201
Project Number: 1401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.63		\$ 29,557
(A) Total Positions Approved For FY 2019-2020	0.63		\$ 29,557

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.17	a		\$ 7,632
(B-1) Total Approved Additions, Deletions, Changes		0.17			\$ 7,632

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.80	b		\$ 27,323
(B) Total Requested Additions, Deletions, Changes		0.80			\$ 27,323

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.60		\$ 64,512
(C) Total Positions Submitted for Approval FY 2020-2021	1.60		\$ 64,512

***Note:**

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

(a) Added 0.17 Teacher - 10 Month effective August 7, 2019.

(b) Add 0.80 Teacher - 10 Month effective August 5, 2020.