

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Title I Part A Homeless Set-Aside

PROJECT NUMBER: 3408

PROJECT DESCRIPTION:

Provides supplemental educational services to homeless students throughout the district at Title I and non-Title I schools.

FUND SOURCE:

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	31,629	31,629
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	31,629	31,629
300	Purchased Service	-	8,075	8,075
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,296	5,296
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 45,000	\$ 45,000

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	0.25	0.25
Professional / Technical	-	-	-
Total Staff	-	0.25	0.25

OTHER INFORMATION:

The approving authority is the Chief Officer – Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A Homeless Set-Aside

PROJECT NUMBER: 3408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Tutoring for homeless students	5100	BASIC EDUCATION (K-12)	\$ 18,000		\$ 18,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	828	104	932
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,222	155	1,377
0310	PROFESSIONAL & TECHNICAL SERVICE Gulf Coast Immediate Care health physical for homeless students	6130	HEALTH SERVICES	1,100		1,100
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures, informational services packets to homeless students	5100	BASIC EDUCATION (K-12)	5,975		5,975
0390	OTHER PURCHASED SVC-PRINT/COPY Transportation of homeless students in permanent housing	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Backpacks and school supplies for homeless students	5100	BASIC EDUCATION (K-12)	5,296		5,296
Sub-Total (Page 1 Only)				\$ 33,421	\$ 259	\$ 33,680
GRAND TOTAL				\$ 33,421	\$ 259	\$ 33,680

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Curriculum, Instruction and Assessment
 Cost Center No.: 9017
 Project Name: Title I Part A Homeless Set-Aside
 Fund Number : 4201
 Project Number: 3408
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	T	0.25	a	\$ 11,320
(B) Total Requested Additions, Deletions, Changes		0.25		\$ 11,320

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	0.25		\$ 11,320
(C) Total Positions Submitted for Approval FY 2012-2013	0.25		\$ 11,320

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

(a) Transfer 0.25 Teacher on Special Assignment - 12 Month from Project 3401 - Title I effective July 1, 2012.