

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**PROJECT NAME:** Title I Part A - Homeless Set-Aside

**PROJECT NUMBER:** 4408

**PROJECT DESCRIPTION:**

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

**FUND SOURCE:** Other Special Revenue Fund - Federal Grant - Title I

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	31,629	-	(31,629)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>31,629</u>	<u>-</u>	<u>(31,629)</u>
300	Purchased Service	8,075	-	(8,075)
400	Energy Services	-	-	-
500	Materials & Supplies	5,296	100	(5,196)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 45,000</u>	<u>\$ 100</u>	<u>\$ (44,900)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.25	-	(0.25)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.25</u>	<u>-</u>	<u>(0.25)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A - Homeless Set-Aside

PROJECT NUMBER: 4408

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES School supplies for homeless students	5100	BASIC EDUCATION (K-12)	\$ 100		\$ 100
Sub-Total (Page 1 Only)				\$ 100	\$ -	\$ 100
GRAND TOTAL				\$ 100	\$ -	\$ 100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I Part A - Homeless Set-Aside  
 Fund Number : 4201  
 Project Number: 4408  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	0.25		\$ 11,967
<b>(A) Total Positions Approved For FY 2012-2013</b>	0.25		\$ 11,967

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(0.25) a		\$ (11,967)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.25)		\$ (11,967)

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	-		\$ -

\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Delete 0.25 Teacher on Special Assignment - 12 Month effective July 1, 2013.