

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

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 0412

PROJECT DESCRIPTION:

This project is to implement a system of services to benefit homeless students, ensuring they have equal access to the same free, appropriate public education, as provided to other children and youth in accordance with the McKinney-Vento Act.

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	\$ -	\$ 19,919	\$ 19,919
	Educational Support	-	-	-
	Instructional	-	5,510	5,510
	Professional / Technical	-	5,397	5,397
	Subtotal - Salaries & Benefits	-	30,826	30,826
300	Purchased Service	-	18,430	18,430
400	Energy Services	-	-	-
500	Materials & Supplies	-	7,267	7,267
600	Capital Outlay	-	-	-
700	Other Expenses	-	3,477	3,477
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 60,000	\$ 60,000

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.20	0.20
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	0.10	0.10
Total Staff	-	0.30	0.30

OTHER INFORMATION:

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX).

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 IX - Homeless Children

PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for tutors for extended-day tutoring services for approximately 135.57 hours at \$35 per hour in reading, math and/or writing for 220 or more of the homeless students	5100	BASIC EDUCATION (K-12)	\$ 4,745		\$ 4,745
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	427	(25)	402
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	363		363
0310	PROFESSIONAL & TECHNICAL SERV Temporary Liaison to assist with conducting activities for homeless students and families, track data, and collaborate with community agencies	6100	PUPIL PERSONNEL SERVICES	7,650		7,650
0310	PROFESSIONAL & TECHNICAL SERV Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	750		750
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SVC	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	150		150
Sub-Total (Page 1 Only)				\$ 16,485	\$ (25)	\$ 16,460
GRAND TOTAL				\$ 34,683	\$ 1	\$ 34,684

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 IX - Homeless Children

PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of homeless resource guide and other information for parents	6150	PARENTAL INVOLVEMENT	\$ 1,500		\$ 1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SVC	3,663		3,663
0398	FIELD TRIP/STUDENT TRANSPORT Bus barn expenses to transport identified homeless students to school of origin continuity of instruction	7800	PUPIL TRANSP SERVICES	2,317		2,317
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	3,960	26	3,986
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	1,500		1,500
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	1,781		1,781
0730	DUES AND FEES Field trip costs for homeless students; extra curricular activities	5100	BASIC EDUCATION (K-12)	2,000		2,000
0730	DUES AND FEES Membership for various organizations dealing with homelessness	6300	INSTR & CURR DEVEL SVC	300		300
Sub-Total (Page 2 Only)				\$ 17,021	\$ 26	\$ 17,047
GRAND TOTAL				\$ 34,683	\$ 1	\$ 34,684

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 IX - Homeless Children

PROJECT NUMBER: 0412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION (SUPT)	\$ 1,177		\$ 1,177
Sub-Total (Page 3 Only)				\$ 1,177	\$ -	\$ 1,177
GRAND TOTAL				\$ 34,683	\$ 1	\$ 34,684

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 IX - Homeless Children and Youth
Fund Number :	4201
Project Number:	0412
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
(A) Total Positions Approved For FY 2018-2019	0.00		\$ -

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
Specialist - 12 Month	0.20		\$ 19,919
Title I/Title X Analyst - 12 Month	0.10		5,397
(C) Total Positions Submitted for Approval FY 2019-2020	0.30		\$ 25,316

***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 from Project 9401 - Title I effective August 1, 2018.