

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

**PROJECT NAME:** Title IV - Student Support & Academic Enrichment Grants

**PROJECT NUMBER:** 0415

**PROJECT DESCRIPTION:**

The purpose of this project is to help meet the goals of the Every Student Succeeds Act (ESSA) by increasing the capacity of State Educational Agencies (SEAs), Local Educational Agencies (LEAs), schools, and local communities. It will do this by providing students with access to a well-rounded education, improving safe and healthy school conditions for student learning, and by increasing the use of technology in order to improve the academic achievement and digital literacy of all students. (ESEA section 4101).

**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	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	223,051	223,051
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	223,051	223,051
300	Purchased Service	-	73,089	73,089
400	Energy Services	-	-	-
500	Materials & Supplies	-	150,452	150,452
600	Capital Outlay	-	22,050	22,050
700	Other Expenses	-	15,358	15,358
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 484,000</b>	<b>\$ 484,000</b>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.00	3.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>

**OTHER INFORMATION:**

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

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  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 0415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	\$ 69		\$ 69
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools	5100	BASIC EDUCATION (K-12)	23,489		23,489
0365	SOFTWARE SUBSCRIPTIONS Webinar/Virtual Meeting licenses: \$1,500 Apple Professional Learning Plan (on site coaching from Apple): \$48,000	6400	INSTR STAFF TRAINING SERVICES	49,500		49,500
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	-	100	100
0510	SUPPLIES Private Schools Equitable Service Alloc. est. based on FY 18-19 budget: \$26,000; Maxscholar student workbooks & teacher resources: \$87,800; STEM materials and supplies (Carolina Biological Supply, Frey Scientific, Flinn Scientific Supplies, Amazon, WalMart) to create hands-on activities and laboratory exercises: \$34,503	5100	BASIC EDUCATION (K-12)	148,303	(1,092)	147,211
0519	TECHNOLOGY SUPPLIES iPad cases: 75 x \$30 = \$2,250	5100	BASIC EDUCATION (K-12)	2,250	991	3,241
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase iPads for use in middle school blended learning programs (75 x \$294 = \$22,050)	5100	BASIC EDUCATION (K-12)	22,050		22,050
0730	DUES AND FEES Professional Development: one day of onsite training for HERO program	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 247,161	\$ (1)	\$ 247,160
GRAND TOTAL				\$ 261,019	\$ (1)	\$ 261,018

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BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 0415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES(TEMP) Estimate: \$100/day @ 48 days	6400	INSTR STAFF TRAINING SERVICES	\$ 4,800		\$ 4,800
0791	INDIRECT COST Indirect cost (2.00%)	7200	GENERAL ADMINISTRATION (SUPT)	9,058		9,058
Sub-Total (Page 2 Only)				\$ 13,858	\$ -	\$ 13,858
GRAND TOTAL				\$ 261,019	\$ (1)	\$ 261,018

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

MIS 3390

Department Name: **SIS - ESOL, Psychologists, & Health Services**  
Cost Center No.: **9021**  
Project Name: **Title IV - SS & AEG**  
Fund Number : **1010**  
Project Number: **0415**  
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	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	2.00	a		\$ 148,918
(B-1) Total Approved Additions, Deletions, Changes		2.00			\$ 148,918

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	1.00	b		\$ 74,064
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 74,064

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	3.00		\$ 222,982
(C) Total Positions Submitted for Approval FY 2019-2020	3.00		\$ 222,982

**\*Note:**

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

(a) Added 2.00 Mental Health Counselor - 10 Month effective August 8, 2019.

(b) Add 1.00 Mental Health Counselor - 10 Month effective August 5, 2019.