

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

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

PROJECT NUMBER: 1415

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	223,051	222,079	(972)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	223,051	222,079	(972)
300	Purchased Service	73,089	25,089	(48,000)
400	Energy Services	-	-	-
500	Materials & Supplies	151,452	194,414	42,962
600	Capital Outlay	22,050	22,050	-
700	Other Expenses	15,358	15,358	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 485,000	\$ 478,990	\$ (6,010)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

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

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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 1415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	\$ 12,987		\$ 12,987
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	1,500		1,500
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: \$50,000; STEM materials and supplies (Carolina Biological Supply, Frey Scientific, Flinn Scientific Supplies, Amazon, WalMart) to create hands-on activities and laboratory exercises: \$85,303	5100	BASIC EDUCATION (K-12)	135,329	56,835	192,164
0519	TECHNOLOGY SUPPLIES iPad cases: 75 x \$30 = \$2,250	5100	BASIC EDUCATION (K-12)	2,250		2,250
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)				\$ 199,205	\$ 56,835	\$ 256,040
GRAND TOTAL				\$ 213,063	\$ 56,835	\$ 269,898

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 IV - SS & AEG

PROJECT NUMBER: 1415

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				\$ 213,063	\$ 56,835	\$ 269,898

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

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
Cost Center No.: 9021
Project Name: Title IV - SS & AEG
Fund Number : 1010
Project Number: 1415
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
Mental Health Counselor - 10 Month	3.00		\$ 209,092
(A) Total Positions Approved For FY 2019-2020	3.00		\$ 209,092

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
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	3.00		\$ 209,092
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 209,092

***Note:**

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