

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

PROJECT DESCRIPTION:

Provides supplemental educational services to eligible Title I students throughout the District.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 83,172	\$ 80,691	\$ (2,481)
	Educational Support	1,249,055	1,427,063	178,008
	Instructional	3,443,845	3,834,985	391,140
	Professional / Technical	49,143	47,680	(1,463)
	Subtotal - Salaries & Benefits	4,825,215	5,390,419	565,204
300	Purchased Service	567,104	424,179	(142,925)
400	Energy Services	-	-	-
500	Materials & Supplies	616,038	1,615,666	999,628
600	Capital Outlay	185,013	366,869	181,857
700	Other Expenses	237,734	390,867	153,133
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 6,431,104	\$ 8,188,000	\$ 1,756,896

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	0.75	(0.05)
Educational Support	32.33	35.78	3.45
Instructional	44.25	45.28	1.03
Professional / Technical	0.82	0.77	(0.05)
Total Staff	78.20	82.58	4.38

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Specialist – Curriculum, Instruction, & Assessment (Title I/Title IX). The detail budget for this project is reflected in each individual school's budget.

Note:

The estimated budget for fiscal year 2021-2022 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2021-2022 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 2401
FISCAL YEAR 2021-2022
AS OF APRIL 2021

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM	ALLOCATION	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	LESS AVERAGE COST OF INTENSIVE READING TEACHERS	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
(A + B)					(A)	(D - E - F)		
0031	EDWINS ELEMENTARY SCHOOL	\$ 253,330	\$ 2,999	\$ 256,329	\$ 253,330	\$ (32,599)	\$ -	\$ 220,731
0041	BAKER SCHOOL	304,447	3,604	308,051	304,447	(17,181)	-	287,266
0051	BOB SIKES ELEMENTARY SCHOOL	341,281	4,040	345,321	341,281	(33,174)	-	308,107
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	160,869	1,904	162,773	160,869	(88,886)	-	71,983
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	352,557	4,174	356,731	352,557	(48,921)	-	303,636
0241	SILVER SANDS SCHOOL	36,083	427	36,510	36,083	-	-	36,083
0251	RIVERSIDE ELEMENTARY SCHOOL	449,529	5,322	454,851	449,529	(39,784)	-	409,745
0271	PRYOR MIDDLE SCHOOL	388,640	4,601	393,241	388,640	(34,136)	(237,000)	117,504
0281	WRIGHT ELEMENTARY SCHOOL	348,047	4,120	352,167	348,047	(17,453)	-	330,594
0431	SHALIMAR ELEMENTARY SCHOOL	289,413	3,426	292,839	289,413	(35,423)	-	253,990
0541	ELLIOTT PT. ELEMENTARY SCHOOL	324,744	3,844	328,588	324,744	(38,321)	-	286,423
0561	MARY ESTHER ELEMENTARY SCHOOL	257,088	3,044	260,132	257,088	(37,581)	-	219,507
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	267,613	3,168	270,781	267,613	(22,387)	-	245,226
0631	FLOROSA ELEMENTARY SCHOOL	224,013	2,652	226,665	224,013	(34,525)	-	189,488
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	395,405	4,681	400,086	395,405	(34,136)	(237,000)	124,269
0671	LEWIS SCHOOL	155,606	1,842	157,448	155,606	(33,666)	-	121,940
0681	LONGWOOD ELEMENTARY SCHOOL	335,268	3,969	339,237	335,268	(36,024)	-	299,244
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	378,867	4,485	383,352	378,867	(33,174)	-	345,693
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	31,572	374	31,946	31,572	-	-	31,572
0811	SOUTHSIDE PRIMARY SCHOOL	37,586	445	38,031	37,586	-	-	37,586
TOTAL		\$ 5,331,958	\$ 63,121	\$ 5,395,079	\$ 5,331,958	\$ (617,371)	\$ (474,000)	\$ 4,240,587

NOTE:
 THE INTENSIVE READING AND INSTRUCTIONAL COACH POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
 SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 2401
INTENSIVE READING TEACHERS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2021-2022
AS OF APRIL 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	INTENSIVE READING TEACHING UNITS	AVERAGE COST	AVERAGE COST OF INTENSIVE READING POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 79,000	\$ -
0041	BAKER SCHOOL	-	79,000	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	79,000	-
0082	MEIGS MIDDLE SCHOOL	-	79,000	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	79,000	-
0121	RUCKEL MIDDLE SCHOOL	-	79,000	-
0131	DESTIN ELEMENTARY SCHOOL	-	79,000	-
0151	EDGE ELEMENTARY SCHOOL	-	79,000	-
0161	EGLIN ELEMENTARY SCHOOL	-	79,000	-
0201	LAUREL HILL SCHOOL	-	79,000	-
0211	NICEVILLE HIGH SCHOOL	-	79,000	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	79,000	-
0241	SILVER SANDS SCHOOL	-	79,000	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	79,000	-
0271	PRYOR MIDDLE SCHOOL	3.00	79,000	237,000
0281	WRIGHT ELEMENTARY SCHOOL	-	79,000	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	79,000	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	79,000	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	79,000	-
0571	PLEW ELEMENTARY SCHOOL	-	79,000	-
0581	CHOCTAW HIGH SCHOOL	-	79,000	-
0601	CRESTVIEW HIGH SCHOOL	-	79,000	-
0621	KENWOOD ELEMENTARY SCHOOL	-	79,000	-
0631	FLOROSA ELEMENTARY SCHOOL	-	79,000	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	79,000	-
0651	BRUNER MIDDLE SCHOOL	3.00	79,000	237,000
0671	LEWIS SCHOOL	-	79,000	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	79,000	-
0701	OKALOOSA TECHNICAL COLLEGE	-	79,000	-
0721	OKALOOSA STEM ACADEMY	-	79,000	-
0731	WALKER ELEMENTARY SCHOOL	-	79,000	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	79,000	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	79,000	-
0761	DAVIDSON MIDDLE SCHOOL	-	79,000	-
0771	DESTIN MIDDLE SCHOOL	-	79,000	-
0801	RICHBOURG SCHOOL	-	79,000	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	79,000	-
TOTAL		6.00		\$ 474,000

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
SCHOOLS WILL BE CHARGED ACTUAL COST RATHER THAN THE AVERAGE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2021-2022
AS OF APRIL 2021

**BASED ON
CURRENT POSITIONS**

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 6123 READING INSTR.	PROJECT 2401 TITLE I PART A	PROJECT 2405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.21	0.46	0.40	0.10	-	0.50	0.96
0041	BAKER SCHOOL	-	0.23	0.23	0.23	0.17	-	0.40	0.63
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0082	MEIGS MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.08	0.08	0.40	-	-	0.40	0.48
0121	RUCKEL MIDDLE SCHOOL	-	0.08	0.08	-	-	-	-	0.08
0131	DESTIN ELEMENTARY SCHOOL	-	0.24	0.24	0.20	-	-	0.20	0.44
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
0201	LAUREL HILL SCHOOL	0.40	0.20	0.60	0.02	0.38	-	0.40	1.00
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.20	0.45	0.23	0.17	-	0.40	0.85
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.15	0.23	0.17	-	0.40	0.55
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.20	0.45	0.30	0.10	-	0.40	0.85
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.20	0.45	0.43	0.17	-	0.60	1.05
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0571	PLEW ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.05	0.25	0.32	0.08	-	0.40	0.65
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.19	0.44	0.30	0.10	-	0.40	0.84
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	0.20	0.20	-	0.40	0.55
0671	LEWIS SCHOOL	0.25	0.28	0.53	0.12	0.08	-	0.20	0.73
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.20	0.45	0.70	0.10	-	0.80	1.25
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.25	0.20	0.45	0.33	0.17	-	0.50	0.95
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0761	DAVIDSON MIDDLE SCHOOL	-	0.07	0.07	0.40	-	-	0.40	0.47
0771	DESTIN MIDDLE SCHOOL	-	0.08	0.08	0.20	-	-	0.20	0.28
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	0.10	0.10	-	-	-	-	0.10
TOTAL		3.65	4.35	8.00	7.30	2.70	-	10.00	18.00

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS. ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 2401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2021-2022
AS OF APRIL 2021

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED ACTUAL COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
0031	EDWINS ELEMENTARY SCHOOL	0.25	0.10	0.35	\$ 32,599
0041	BAKER SCHOOL	-	0.17	0.17	17,181
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
0082	MEIGS MIDDLE SCHOOL	-	-	-	
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-	
0121	RUCKEL MIDDLE SCHOOL	-	-	-	
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	
0151	EDGE ELEMENTARY SCHOOL	-	-	-	
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	
0201	LAUREL HILL SCHOOL	0.40	0.38	0.78	88,886
0211	NICEVILLE HIGH SCHOOL	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	0.17	0.42	48,921
0241	SILVER SANDS SCHOOL	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	0.17	0.42	39,784
0271	PRYOR MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0281	WRIGHT ELEMENTARY SCHOOL	-	0.17	0.17	17,453
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	0.10	0.35	35,423
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	0.17	0.42	38,321
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	0.17	0.42	37,581
0571	PLEW ELEMENTARY SCHOOL	-	-	-	
0581	CHOCTAW HIGH SCHOOL	-	-	-	
0601	CRESTVIEW HIGH SCHOOL	-	-	-	
0621	KENWOOD ELEMENTARY SCHOOL	0.20	0.08	0.28	22,387
0631	FLOROSA ELEMENTARY SCHOOL	0.25	0.10	0.35	34,525
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	
0651	BRUNER MIDDLE SCHOOL	0.15	0.20	0.35	34,136
0671	LEWIS SCHOOL	0.25	0.08	0.33	33,666
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	0.10	0.35	36,024
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	
0721	OKALOOSA STEMM ACADEMY	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	0.25	0.17	0.42	33,174
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	
0771	DESTIN MIDDLE SCHOOL	-	-	-	
0801	RICHBOURG SCHOOL	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	
TOTAL		3.65	2.70	6.35	\$ 617,371

NOTE:

THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ESTIMATED ACTUAL COSTS ARE SHOWN ABOVE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Kindergarten Transition teachers	5100	BASIC EDUCATION (K-12)	\$ 4,000	\$ 105,183	\$ 109,183
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	450	11,778	12,228
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	306	8,046	8,352
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	222	(155)	67
0310	PROFESSIONAL & TECHNICAL SERV DJJ transition coordinator	6120	GUIDANCE SERVICES	10,000		10,000
0310	PROFESSIONAL & TECHNICAL SERV Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations	6300	INSTR & CURR DEVEL SVC(SUPER)	12,000		12,000
0330	IN-COUNTY TRAVEL Travel for Title I specialist in county	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0330	IN-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	500	500	1,000
Sub-Total (Page 1 Only)				\$ 28,478	\$ 125,352	\$ 153,830
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 2,000		\$ 2,000
0331	OUT-OF-COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use	6300	INSTR & CURR DEVEL SVC(SUPER)	4,250		4,250
0365	SOFTWARE SUBSCRIPTIONS Software subscription for Survey Monkey and virtual registrations	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000	(624)	376
0370	POSTAGE/SHIPPING/TELEGRAM Postage, shipping for the Title I office to send out communication	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 11,150	\$ (624)	\$ 10,526
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIP/STUDENT TRANSPORT Foster care transportation	7800	PUPIL TRANSP SERVICES - SCHOOL	\$ 3,000	\$ 30,000	\$ 33,000
0510	SUPPLIES Copy paper, supplies for Title I students use, supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	12,000	884,895	896,895
0510	SUPPLIES Supplies for Pre-K	5500	PREKINDERGARTEN	-	280,000	280,000
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	988		988
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	10,000	100,000	110,000
0519	TECHNOLOGY SUPPLIES Technology related supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
Sub-Total (Page 3 Only)				\$ 32,488	\$ 1,294,895	\$ 1,327,383
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 100	\$ 398	\$ 498
0642	EQUIPMENT (UNDER \$1000) Things needed for Title I office	6300	INSTR & CURR DEVEL SVC(SUPER)	500	(500)	-
0643	COMPUTER(>\$1000)/TECH INFRASTR Desktop and laptops	5100	BASIC EDUCATION (K-12)	-	160,662	160,662
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, mimios, etc.	5100	BASIC EDUCATION (K-12)	50,000	21,000	71,000
0730	DUES AND FEES Expenditures for dues and fees to include dues paid to professional organization as determined by school board policy and procedures	6300	INSTR & CURR DEVEL SVC(SUPER)	800	200	1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Pre-K	5500	PREKINDERGARTEN	2,300	2,300	4,600
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	220,000	120,952	340,952
Sub-Total (Page 4 Only)				\$ 273,700	\$ 305,012	\$ 578,712
GRAND TOTAL				\$ 345,816	\$ 1,724,635	\$ 2,070,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 300	\$ (256)	\$ 44
0330	IN-COUNTY TRAVEL In county PD	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL Conferences and workshops related to professional development	6400	INSTR STAFF TRAINING SERVICES	13,000	(1,949)	11,051
0365	SOFTWARE SUBSCRIPTIONS Max Scholar support	5100	BASIC EDUCATION (K-12)	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Survey Monkey	6150	PARENTAL INVOLVEMENT	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence between school and parents regarding parent engagement	6150	PARENTAL INVOLVEMENT	600	(411)	189
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop FSA/EOC test prep materials, newsletter	5100	BASIC EDUCATION (K-12)	3,000		3,000
0510	SUPPLIES Various supplies needed for classrooms	5100	BASIC EDUCATION (K-12)	2,250		2,250
Sub-Total (Page 1 Only)				\$ 26,450	\$ (2,616)	\$ 23,834
GRAND TOTAL				\$ 44,450	\$ (2,616)	\$ 41,834

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology supplies to include iPad cases, mouse, and ink	5100	BASIC EDUCATION (K-12)	\$ 3,000		\$ 3,000
0530	PERIODICALS - PRINTED National Dropout Prevention Center membership	6400	INSTR STAFF TRAINING SERVICES	800		800
0641	EQUIP/FIXED ASSET (OVER \$1000) Laminator	5100	BASIC EDUCATION (K-12)	3,200		3,200
0644	COMPUTER HARDWARE(UNDER \$1000) iPads, printers, interactive white boards, scanners	5100	BASIC EDUCATION (K-12)	8,000		8,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for instructional staff to attend training sessions	5100	BASIC EDUCATION (K-12)	3,000		3,000
Sub-Total (Page 2 Only)				\$ 18,000	\$ -	\$ 18,000
GRAND TOTAL				\$ 44,450	\$ (2,616)	\$ 41,834

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring 350 hours @ \$43.72	5100	BASIC EDUCATION (K-12)	\$ 15,302		\$ 15,302
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	1,477	(1,255)	222
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	815		815
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	600	2,008	2,608
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	435		435
0510	SUPPLIES Supplies for professional development trainings	6400	INSTR STAFF TRAINING SERVICES	100		100
0519	TECHNOLOGY SUPPLIES Ink for printing	5100	BASIC EDUCATION (K-12)	120		120
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink for printing for parents	6150	PARENTAL INVOLVEMENT	100		100
Sub-Total (Page 1 Only)				\$ 18,949	\$ 753	\$ 19,702
GRAND TOTAL				\$ 19,449	\$ 753	\$ 20,202

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000)	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
Sub-Total (Page 2 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 19,449	\$ 753	\$ 20,202

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION 1 part time teacher doing other comp tutoring during day 10 hours per week @ \$35 for 10 months	5200	EXCEPTIONAL CHILD	\$ 14,000		\$ 14,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	1,071		1,071
0510	SUPPLIES Various classroom supplies; paper, reading books, etc.	5200	EXCEPTIONAL CHILD	790		790
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	222		222
0510	SUPPLIES Professional Development supplies, markers	6400	INSTR STAFF TRAINING SERVICES	50		50
0519	TECHNOLOGY SUPPLIES Speakers, computer mice, headphones	5200	EXCEPTIONAL CHILD	508		508
0644	COMPUTER HARDWARE(UNDER \$1000) 5 laptops, 1 projector	5200	EXCEPTIONAL CHILD	1,725		1,725
Sub-Total (Page 1 Only)				\$ 18,366	\$ -	\$ 18,366
GRAND TOTAL				\$ 18,366	\$ -	\$ 18,366

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS-CHARTERS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 118,000	\$ (3,739)	\$ 114,261
0395	OTHER DISTRIBUTIONS-CHARTERS For Blue Pegasus and other parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,274	79	1,353
Sub-Total (Page 1 Only)				\$ 119,274	\$ (3,660)	\$ 115,614
GRAND TOTAL				<u>\$ 119,274</u>	<u>\$ (3,660)</u>	<u>\$ 115,614</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I Part A

PROJECT NUMBER: 2401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	1,300	(238)	1,062
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	680	(99)	581
0519	TECHNOLOGY SUPPLIES Technology supplies for the classroom, ink, iPad covers	5100	BASIC EDUCATION (K-12)	300		300
0519	TECHNOLOGY SUPPLIES Technology supplies to include ink for printing for parents	6150	PARENTAL INVOLVEMENT	250		250
Sub-Total (Page 1 Only)				\$ 3,030	\$ (337)	\$ 2,693
GRAND TOTAL				<u>\$ 3,030</u>	<u>\$ (337)</u>	<u>\$ 2,693</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title I
Fund Number : 4201
Project Number: 2401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	5.00		\$ 246,020
Specialist - 12 Month **	0.80		86,070
Title I/Title X Analyst - 12 Month **	0.82		50,775
(A) Total Positions Approved For FY 2020-2021	6.62		\$ 382,865

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions		Total Cost
Child Development Associate - 10 Month *	D	(0.50)	a	\$ (25,588)
Specialist - 12 Month **	D	(0.05)	b	(5,379)
Title I/Title X Analyst - 12 Month **	D	(0.05)	b	(3,095)
(B-1) Total Approved Additions, Deletions, Changes		(0.60)		\$ (34,062)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions		Total Cost
Child Development Associate - 10 Month *	A	2.00	c	\$ 102,352
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 102,352

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	6.50		\$ 322,784
Specialist - 12 Month **	0.75		80,691
Title I/Title X Analyst - 12 Month **	0.77		47,680
(C) Total Positions Submitted for Approval FY 2021-2022	8.02		\$ 451,155

***Note:**

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

(a) Deleted 0.50 Child Development Associate - 10 Month effective August 20, 2020.

(b) Transferred 0.05 Specialist - 12 Month and 0.05 Title I/Title X Analyst - 12 Month to Project 0415 - Cares Act - ESSR effective July 1, 2020.

(c) Add 2.00 Child Development Associate - 10 Month effective August 4, 2021.

* Positions funded at Department Level and working at School Level.

** 0.05 Specialist - 12 Month and 0.05 Title I/Title X Analyst - 12 Month will be funded from Project 0415 - Cares Act - ESSR for fiscal year 2021-2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: St. Mary's School
Cost Center No.: 9915
Project Name: Title I
Fund Number : 4201
Project Number: 2401
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.60		\$ 101,870
(A) Total Positions Approved For FY 2020-2021	1.60		\$ 101,870

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	D	(0.47)	a		\$ (29,264)
(B-1) Total Approved Additions, Deletions, Changes		(0.47)			\$ (29,264)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.13		\$ 72,606
(C) Total Positions Submitted for Approval FY 2021-2022	1.13		\$ 72,606

***Note:**

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

(a) Deleted 0.47 Teacher - 10 Month effective October 28, 2020.