

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

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 2412

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,793	\$ 21,519	\$ 726
	Educational Support	-	-	-
	Instructional	10,410	10,293	(117)
	Professional / Technical	5,994	6,192	198
	Subtotal - Salaries & Benefits	<u>37,197</u>	<u>38,004</u>	<u>807</u>
300	Purchased Service	52,313	15,735	(36,578)
400	Energy Services	-	-	-
500	Materials & Supplies	25,848	21,965	(3,883)
600	Capital Outlay	5,880	-	(5,880)
700	Other Expenses	6,830	4,296	(2,534)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 128,068</u>	<u>\$ 80,000</u>	<u>\$ (48,068)</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.20	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	0.10	0.10	-
Total Staff	<u>0.30</u>	<u>0.30</u>	<u>-</u>

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 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 2412

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	5100	BASIC EDUCATION (K-12)	\$ 8,700		\$ 8,700
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	870	57	927
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	840	(174)	666
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	8,000		8,000
0310	PROFESSIONAL & TECHNICAL SERV Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	535		535
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SVC(SUPER)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC(SUPER)	100		100
Sub-Total (Page 1 Only)				\$ 21,045	\$ (117)	\$ 20,928
GRAND TOTAL				\$ 32,445	\$ 19,844	\$ 52,289

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 IX - Homeless Children and Youth

PROJECT NUMBER: 2412

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	\$ 1,000		\$ 1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0398	FIELD TRIP/STUDENT TRANSPORT Bus barn expenses to transport identified homeless students to school of origin continuity of instruction	7800	PUPIL TRANSP SERVICES - SCHOOL	3,600		3,600
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	2,000	10,465	12,465
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	1,000		1,000
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	500	4,000	4,500
0519	TECHNOLOGY SUPPLIES Tech related supplies	5100	BASIC EDUCATION (K-12)	-	4,000	4,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	500		500
Sub-Total (Page 2 Only)				\$ 9,100	\$ 18,465	\$ 27,565
GRAND TOTAL				\$ 32,445	\$ 19,844	\$ 52,289

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 IX - Homeless Children and Youth

PROJECT NUMBER: 2412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 300		\$ 300
0791	INDIRECT COST Indirect cost			2,000	1,496	3,496
Sub-Total (Page 3 Only)				\$ 2,300	\$ 1,496	\$ 3,796
GRAND TOTAL				\$ 32,445	\$ 19,844	\$ 52,289

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 IX - Homeless Children and Youth
 Fund Number : 4201
 Project Number: 2412
 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
Specialist - 12 Month	0.20		\$ 21,519
Title I/Title X Analyst - 12 Month	0.10		6,192
(A) Total Positions Approved For FY 2020-2021	0.30		\$ 27,711

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 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
Specialist - 12 Month	0.20		\$ 21,519
Title I/Title X Analyst - 12 Month	0.10		6,192
(C) Total Positions Submitted for Approval FY 2021-2022	0.30		\$ 27,711

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