

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

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

**PROJECT NUMBER:** 2415

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	222,079	231,667	9,588
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	222,079	231,667	9,588
300	Purchased Service	25,089	228,200	203,111
400	Energy Services	-	-	-
500	Materials & Supplies	194,414	48,789	(145,625)
600	Capital Outlay	22,050	-	(22,050)
700	Other Expenses	15,358	15,273	(85)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 478,990</b>	<b>\$ 523,929</b>	<b>\$ 44,939</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**OTHER INFORMATION:**

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

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  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses: \$7,000; I ready toolbox (grade 6-8): \$55,760 Gizmos - Virtual Science Labs: \$42,000 Study Island: \$25,100 IXL - Web based Math support: \$38,000	5100	BASIC EDUCATION (K-12)	\$ 167,860	\$ 53,340	\$ 221,200
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools	6400	INSTR STAFF TRAINING SERVICES	3,565	3,435	7,000
0510	SUPPLIES Supplies (Carolina Biological Supply, Frey Scientific, Flynn Scientific Supplies, Amazon, Walmart) to create hands-on activities and laboratory exercises	5100	BASIC EDUCATION (K-12)	12,814	625	13,439
0519	TECHNOLOGY SUPPLIES Printer Ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	5,000		5,000
0730	DUES AND FEES Professional Development: Study Island	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0791	INDIRECT COST Indirect cost (2.00%)	7200	GENERAL ADMINISTRATION (SUPT)	9,051	1,222	10,273
Sub-Total (Page 1 Only)				\$ 203,290	\$ 58,622	\$ 261,912
GRAND TOTAL				\$ 203,290	\$ 58,622	\$ 261,912

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

MIS 3176

COST CENTER NAME: Lakewood Christian School

CENTER NUMBER: 9917

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 1,650		\$ 1,650
Sub-Total (Page 1 Only)				\$ 1,650	\$ -	\$ 1,650
GRAND TOTAL				<u>\$ 1,650</u>	<u>\$ -</u>	<u>\$ 1,650</u>

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 IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 1,125		\$ 1,125
Sub-Total (Page 1 Only)				\$ 1,125	\$ -	\$ 1,125
GRAND TOTAL				<u>\$ 1,125</u>	<u>\$ -</u>	<u>\$ 1,125</u>

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

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 18,575		\$ 18,575
Sub-Total (Page 1 Only)				\$ 18,575	\$ -	\$ 18,575
GRAND TOTAL				<u>\$ 18,575</u>	<u>\$ -</u>	<u>\$ 18,575</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 IV - SS & AEG

PROJECT NUMBER: 2415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 9,000		\$ 9,000
Sub-Total (Page 1 Only)				\$ 9,000	\$ -	\$ 9,000
GRAND TOTAL				<u>\$ 9,000</u>	<u>\$ -</u>	<u>\$ 9,000</u>

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

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: Title IV - SS & AEG  
Fund Number : 1010  
Project Number: 2415  
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
Mental Health Counselor - 10 Month	3.00		\$ 231,667
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 231,667

**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
Mental Health Counselor - 10 Month	3.00		\$ 231,667
(C) Total Positions Submitted for Approval FY 2021-2022	3.00		\$ 231,667

**\*Note:**

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