

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

PROJECT DESCRIPTION:

Provides supplemental educational services to neglected and delinquent students in DJJ Centers.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 98,259	\$ 98,259
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	98,259	98,259
300	Purchased Service	-	115,000	115,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,891	1,891
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 215,150	\$ 215,150

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.75	0.75
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	0.75	0.75

OTHER INFORMATION:

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	\$ 1,000	\$ (1,000)	\$ -
0510	SUPPLIES	6300	INSTR & CURR DEVEL SERVICE	1,000	(1,000)	-
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	2,860	(969)	1,891
0519	TECHNOLOGY SUPPLIES	6300	INSTR & CURR DEVEL SERVICE	500	(500)	-
0644	COMPUTER HARDWARE(UNDER \$1000)	6300	INSTR & CURR DEVEL SERVICE	500	(500)	-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,860	\$ (3,969)	\$ 1,891
GRAND TOTAL				<u>\$ 5,860</u>	<u>\$ (3,969)</u>	<u>\$ 1,891</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 28,750		\$ 28,750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,750	\$ -	\$ 28,750
GRAND TOTAL				\$ 28,750	\$ -	\$ 28,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 28,750		\$ 28,750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,750	\$ -	\$ 28,750
GRAND TOTAL				<u>\$ 28,750</u>	<u>\$ -</u>	<u>\$ 28,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 8,050		\$ 8,050
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,050	\$ -	\$ 8,050
GRAND TOTAL				<u>\$ 8,050</u>	<u>\$ -</u>	<u>\$ 8,050</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Title I Part D

PROJECT NUMBER: 3409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 49,450		\$ 49,450
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 49,450	\$ -	\$ 49,450
GRAND TOTAL				\$ 49,450	\$ -	\$ 49,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
Cost Center No.: 9017
Project Name: Title I Part D
Fund Number : 4201
Project Number: 3409
Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022			\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	A	0.75	(a)		\$ 98,259
(B-1) Total Approved Additions, Deletions, Changes		0.75			\$ 98,259

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Principal on Special Assignment - 12 Month	0.75		\$ 98,259
(C) Total Positions Submitted for Approval FY 2022-2023	0.75		\$ 98,259

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

(a) Add 0.75 Principal on Special Assignment - 12 Month effective June 14, 2022.