

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

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,519	\$ 25,353	\$ 3,834
	Educational Support	-	-	-
	Instructional	10,293	18,360	8,067
	Professional / Technical	6,192	6,413	221
	Subtotal - Salaries & Benefits	38,004	50,126	12,122
300	Purchased Service	15,735	27,952	12,217
400	Energy Services	-	-	-
500	Materials & Supplies	21,965	22,426	461
600	Capital Outlay	-	-	-
700	Other Expenses	4,296	4,296	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 80,000	\$ 104,800	\$ 24,800

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.20	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	0.10	0.10	-
Total Staff	0.30	0.30	-

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 2022-2023

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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)	\$ 8,000	\$ 7,500	\$ 15,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	900	600	1,500
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	625	735	1,360
0310	PROFESSIONAL & TECHNICAL SERVICE 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 SERVICE Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	540	(15)	525
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SERVICE	1,500	2,668	4,168
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SERVICE	2,000	(2,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SERVICE	100		100
Sub-Total (Page 1 Only)				\$ 21,665	\$ 9,488	\$ 31,153
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ 42,034</u>	<u>\$ 73,034</u>

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 IX - Homeless Children and Youth

PROJECT NUMBER: 3412

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	\$ 500	\$ 1,515	\$ 2,015
0390	OTHER PURCHASED SVC - PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SERVICE	500	1,500	2,000
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	2,000	1,144	3,144
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	1,039	3,780	4,819
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	500	7,107	7,607
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	500	9,500	10,000
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	500		500
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SERVICE	300		300
Sub-Total (Page 2 Only)				\$ 5,839	\$ 24,546	\$ 30,385
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ 42,034</u>	<u>\$ 73,034</u>

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 IX - Homeless Children and Youth

PROJECT NUMBER: 3412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION	\$ 3,496		\$ 3,496
0369	TECHNOLOGY RENTALS	5100	BASIC EDUCATION (K-12)	-	5,000	5,000
0379	OTHER DATA COMMUNICATION SRV	6100	PUPIL PERSONNEL SERVICES	-	3,000	3,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 3,496	\$ 8,000	\$ 11,496
GRAND TOTAL				<u>\$ 31,000</u>	<u>\$ 42,034</u>	<u>\$ 73,034</u>

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 IX - Homeless Children and Youth
Fund Number : 4201
Project Number: 3412
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
Specialist - 12 Month	0.20		\$ 22,224
Title I/Title X Analyst - 12 Month	0.10		6,413
(A) Total Positions Approved For FY 2021-2022	0.30		\$ 28,637

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(0.20) (a)		\$ (22,224)
Program Director - 12 Month	A	0.20 (a)		25,353
(B) Total Requested Additions, Deletions, Changes		-		\$ 3,129

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 25,353
Title I/Title X Analyst - 12 Month	0.10		6,413
(C) Total Positions Submitted for Approval FY 2022-2023	0.30		\$ 31,766

***Note:**

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

(a) Delete 0.20 Specialist - 12 Month and add 0.20 Program Director - 12 Month effective July 26, 2022.