

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 76,061	\$ 130,481	\$ 54,420
	Educational Support	1,402,146	1,341,350	(60,796)
	Instructional	3,733,108	3,874,691	141,583
	Professional / Technical	46,195	-	(46,195)
	Subtotal - Salaries & Benefits	5,257,510	5,346,522	89,012
300	Purchased Service	459,178	327,472	(131,706)
400	Energy Services	-	-	-
500	Materials & Supplies	1,159,980	1,552,502	392,522
600	Capital Outlay	817,335	304,376	(512,959)
700	Other Expenses	394,131	243,425	(150,706)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,088,134	\$ 7,774,297	\$ (313,837)

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.60	1.00	0.40
Educational Support	35.49	30.27	(5.22)
Instructional	44.33	44.06	(0.27)
Professional / Technical	0.72	-	(0.72)
Total Staff	81.14	75.33	(5.81)

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 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 4401
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM (A + B)	ALLOCATION (A)	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES (D - E)
0031	EDWINS ELEMENTARY SCHOOL	\$ 243,157	\$ 2,879	\$ 246,036	\$ 243,157	\$ -	\$ 243,157
0041	BAKER SCHOOL	272,739	3,229	275,968	272,739	-	272,739
0051	BOB SIKES ELEMENTARY SCHOOL	306,669	3,630	310,299	306,669	-	306,669
0082	MEIGS MIDDLE SCHOOL	242,290	2,868	245,158	242,290	-	242,290
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	196,398	2,325	198,723	196,398	-	196,398
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	354,143	4,193	358,336	354,143	-	354,143
0241	SILVER SANDS SCHOOL	44,668	529	45,197	44,668	-	44,668
0251	RIVERSIDE ELEMENTARY SCHOOL	376,587	4,458	381,045	376,587	-	376,587
0271	PRYOR MIDDLE SCHOOL	350,762	4,152	354,914	350,762	-	350,762
0281	WRIGHT ELEMENTARY SCHOOL	337,486	3,995	341,481	337,486	-	337,486
0431	SHALIMAR ELEMENTARY SCHOOL	267,869	3,171	271,040	267,869	-	267,869
0541	ELLIOTT PT. ELEMENTARY SCHOOL	288,575	3,416	291,991	288,575	-	288,575
0561	MARY ESTHER ELEMENTARY SCHOOL	207,522	2,457	209,979	207,522	-	207,522
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	222,213	2,631	224,844	222,213	-	222,213
0631	FLOROSA ELEMENTARY SCHOOL	193,831	2,295	196,126	193,831	-	193,831
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	342,315	4,053	346,368	342,315	-	342,315
0671	LEWIS SCHOOL	130,144	1,541	131,685	130,144	-	130,144
0681	LONGWOOD ELEMENTARY SCHOOL	298,357	3,532	301,889	298,357	-	298,357
0701	OKALOOSA TECHNICAL COLLEGE	4,192	50	4,242	4,192	-	4,192
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	371,538	4,398	375,936	371,538	-	371,538
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	25,800	305	26,105	25,800	-	25,800
0811	SOUTHSIDE PRIMARY SCHOOL	35,484	420	35,904	35,484	-	35,484
TOTAL		\$ 5,112,739	\$ 60,527	\$ 5,173,266	\$ 5,112,739	\$ -	\$ 5,112,739

NOTE:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES	
		TITLE I PART A	TITLE II PART A	FUNDING	FUNDING	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65	
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43	
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88	
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76	
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74	
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-	
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40	
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40	
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40	
0201	LAUREL HILL SCHOOL	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52	
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58	
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-	
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38	
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55	
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58	
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18	
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55	
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40	
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0621	KENWOOD ELEMENTARY SCHOOL	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22	
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65	
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-	
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75	
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82	
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65	
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-	
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-	
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18	
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40	
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40	
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	0.10	0.50	0.50	
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40	
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-	
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-	
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62	

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 4401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS TO BE PURCHASED	AVERAGE COST OF INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS USING TITLE I FUNDING
					\$ 82,800
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ -
0041	BAKER SCHOOL	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
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	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	-
0671	LEWIS SCHOOL	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-
0801	RICHBOURG SCHOOL	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-
TOTAL		-	-	-	\$ -

NOTE:
THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Various supplies needed, decrease in amount of students eligible for Title I funds	5100	BASIC EDUCATION (K-12)	\$ 5,000	\$ 780	\$ 5,780
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	-	68	68
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,000	\$ 848	\$ 5,848
GRAND TOTAL				\$ 5,000	\$ 848	\$ 5,848

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

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)	\$ 9,167		\$ 9,167
0102	SALARY - OTHER COMPENSATION Other compensation for developing curriculum	6300	INSTR & CURR DEVEL SERVICE	15,000		15,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	1,092	61	1,153
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,787	100	1,887
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	702	28	730
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	116		116
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,148		1,148
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations	6300	INSTR & CURR DEVEL SERVICE	12,000		12,000
Sub-Total (Page 1 Only)				\$ 41,012	\$ 189	\$ 41,201
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel for Title I Specialist in county	6300	INSTR & CURR DEVEL SERVICE	\$ 2,000		\$ 2,000
0330	IN-COUNTY TRAVEL Delilah Lewis traveling for Iready and coaching	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
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 SERVICE	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Delilah Lewis for any workshops, conferences out of county	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 SERVICE	4,600		4,600
0365	SOFTWARE SUBSCRIPTIONS Software subscription for Survey Monkey and virtual registrations	6300	INSTR & CURR DEVEL SERVICE	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage, shipping for the Title I office to send out communication	6300	INSTR & CURR DEVEL SERVICE	300		300
0390	OTHER PURCHASED SVC - PRINT/COPY Communication and printing thru OCSD print shop	5100	BASIC EDUCATION (K-12)	11,000		11,000
Sub-Total (Page 2 Only)				\$ 24,400	\$ -	\$ 24,400
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC - PRINT/COPY Parent communication printing	6150	PARENTAL INVOLVEMENT	\$ 11,000		\$ 11,000
0390	OTHER PURCHASED SVC - PRINT/COPY Admin printing and copying	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0398	FIELD TRIP/STUDENT TRANSPORT Foster care transportation	7800	PUPIL TRANSP SERVICES - SCHOOL	3,000		3,000
0510	SUPPLIES Copy paper, supplies for Title I students use, supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	100,000	709,648	809,648
0510	SUPPLIES	5500	PREKINDERGARTEN	160,000		160,000
0510	SUPPLIES Parental involvement supplies	6150	PARENTAL INVOLVEMENT	1,300		1,300
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use	6300	INSTR & CURR DEVEL SERVICE	500		500
0510	SUPPLIES Professional Development supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 3 Only)				\$ 277,300	\$ 709,648	\$ 986,948
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	5100	BASIC EDUCATION (K-12)	\$ 1,000		\$ 1,000
0519	TECHNOLOGY SUPPLIES Technology related supplies for Title I office use	6300	INSTR & CURR DEVEL SERVICE	500		500
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$5000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
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 SERVICE	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP)	5100	BASIC EDUCATION (K-12)	2,000		2,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Pre-K	5500	PREKINDERGARTEN	8,000		8,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	300,000	(81,025)	218,975
Sub-Total (Page 4 Only)				\$ 314,000	\$ (81,025)	\$ 232,975
GRAND TOTAL				\$ 656,712	\$ 628,812	\$ 1,285,524

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

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	5100	BASIC EDUCATION (K-12)	\$ 13,772		\$ 13,772
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	106		106
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	764		764
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	1,395	1,863	3,258
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	191	21	212
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 16,228	\$ 1,884	\$ 18,112
GRAND TOTAL				\$ 16,228	\$ 1,884	\$ 18,112

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Lotus Learning Center

CENTER NUMBER: 9922

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 4,300	\$ 4,801	\$ 9,101
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	74	57	131
0519	TECHNOLOGY SUPPLIES Ink for printer	5200	EXCEPTIONAL CHILD	280		280
0644	COMPUTER HARDWARE(UNDER \$5000) iPads, projectors, doc cameras	5200	EXCEPTIONAL CHILD	1,700		1,700
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 6,354	\$ 4,858	\$ 11,212
GRAND TOTAL				<u>\$ 6,354</u>	<u>\$ 4,858</u>	<u>\$ 11,212</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I Part A

PROJECT NUMBER: 4401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	\$ 953	\$ 10,903	\$ 11,856
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	1,717	(789)	928
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 2,670	\$ 10,114	\$ 12,784
GRAND TOTAL				\$ 2,670	\$ 10,114	\$ 12,784

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: Title I
 Fund Number: 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	7.00		\$ 380,636
Instructional Coach	0.60		77,061
Program Director	0.60		78,289
Title I/Title X Analyst - 12 Month	0.72		49,421
(A) Total Positions Approved For FY 2022-2023	8.92		\$ 585,407

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions		Total Cost
Child Development Associate - 10 Month	T	(0.50)	(a)	\$ (28,952)
Paraprofessional - 9 Month	A	0.50	(b)	21,328
(B-1) Total Approved Additions, Deletions, Changes		-		\$ (7,624)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Total Cost
Paraprofessional - 9 Month	D	(0.50)	(c)	\$ (21,328)
Instructional Coach	A	5.74	(d)	474,139
Program Director	T	0.40	(e)	52,192
Title I/Title X Analyst - 12 Month	T	0.05	(f)	3,432
(B) Total Requested Additions, Deletions, Changes		5.69		\$ 508,435

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.50		\$ 351,684
Instructional Coach	6.34		551,200
Program Director	1.00		130,481
Title I/Title X Analyst - 12 Month	0.77		52,853
(C) Total Positions Submitted for Approval FY 2023-2024	14.61		\$ 1,086,218

***Note:**

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

- (a) Transferred 0.50 Child Development Associate - 10 Month to Project 5075 - IDEA Supplemental Support - GF effective August 4, 2022.
- (b) Added 0.50 Paraprofessional - 9 Month effective August 4, 2022.
- (c) Delete 0.50 Paraprofessional - 9 Month effective August 4, 2023.
- (d) Add 5.74 Instructional Coach effective July 25, 2023.
- (e) Transfer 0.20 Program Director from Project 4412 - Title IX - Homeless Children and Youth and 0.20 Program Director from Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (f) Transfer 0.05 Title I/Title X Analyst - 12 Month from Project 4412 - Title IX - Homeless Children and Youth effective July 25, 2023.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: St. Mary's School
 Cost Center No.: 9915
 Project Name: Title I
 Fund Number : 4201
 Project Number: 4401
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 66,566
(A) Total Positions Approved For FY 2022-2023	0.94		\$ 66,566

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 66,566
(C) Total Positions Submitted for Approval FY 2023-2024	0.94		\$ 66,566

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