

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

PROJECT NAME: Title I Part D

PROJECT NUMBER: 4409

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				
<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	\$ 98,259	\$ 65,056	\$ (33,203)
	Educational Support	-	47,379	47,379
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	98,259	112,435	14,176
300	Purchased Service	115,000	141,154	26,154
400	Energy Services	-	-	-
500	Materials & Supplies	1,891	-	(1,891)
600	Capital Outlay	-	-	-
700	Other Expenses	-	7,988	7,988
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 215,150	\$ 261,577	\$ 46,427

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.75	0.50	(0.25)
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.75	1.50	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 2023-2024

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Title I - Part D

PROJECT NUMBER: 4409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Parapro for Summer	5100	BASIC EDUCATION (K-12)	\$ 3,092		\$ 3,092
0210	FLORIDA RETIREMENT SYSTEM Benefits for Summer salary	5100	BASIC EDUCATION (K-12)	420		420
0220	FICA (SOCIAL SECURITY) FICA for Summer salary	5100	BASIC EDUCATION (K-12)	237		237
0330	IN-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	1,200		1,200
0331	OUT-OF-COUNTY TRAVEL	6300	INSTR & CURR DEVEL SERVICE	2,800		2,800
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	7,988		7,988
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 15,737	\$ -	\$ 15,737
GRAND TOTAL				\$ 15,737	\$ -	\$ 15,737

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 - Part D
 Fund Number : 4201
 Project Number: 4409
 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
Principal on Special Assignment - 12 Month	0.75		\$ 99,261
(A) Total Positions Approved For FY 2022-2023			\$ 99,261

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	(0.75)	(a)		\$ (99,261)
(B-1) Total Approved Additions, Deletions, Changes		(0.75)			\$ (99,261)

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
(C) Total Positions Submitted for Approval FY 2023-2024	-		\$ -

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

(a) Transferred 0.75 Principal on Special Assignment - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services in Project 3409 - Title I - Part D effective July 1, 2022.

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

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
 Cost Center No.: 9021
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 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
(A) Total Positions Approved For FY 2022-2023	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	0.75	(a)		\$ 99,261
(B-1) Total Approved Additions, Deletions, Changes		0.75			\$ 99,261

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal on Special Assignment - 12 Month	D	(0.75)	(b)		\$ (99,261)
Program Director - 12 Month	A	0.50	(b)		65,056
(B) Total Requested Additions, Deletions, Changes		(0.25)			\$ (34,205)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.50		\$ 65,056
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 65,056

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

- (a) Transferred 0.75 Principal on Special Assignment - 12 Month from Center 9017 - Curriculum, Instruction and Assessment in Project 3409 - Title I - Part D effective July 1, 2022.
- (b) Delete 0.75 Principal on Special Assignment - 12 Month and add 0.50 Program Director - 12 Month effective July 25, 2023.

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

MIS 3390

Department Name: Okaloosa Regional Detention Center
 Cost Center No.: 9813
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 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
(A) Total Positions Approved For FY 2022-2023	-		\$ -

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
Paraprofessional - 9 Month	A	0.90	(a)	\$ 39,266
(B) Total Requested Additions, Deletions, Changes		0.90		\$ 39,266

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	0.90		\$ 39,266
(C) Total Positions Submitted for Approval FY 2023-2024	0.90		\$ 39,266

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

(a) Add 0.90 Paraprofessional - 9 Month effective August 9, 2023.

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

MIS 3390

Department Name: Crestview Youth Academy (Non-Secured)
 Cost Center No.: 9821
 Project Name: Title I - Part D
 Fund Number : 4201
 Project Number: 4409
 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
(A) Total Positions Approved For FY 2022-2023	-		\$ -

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
Paraprofessional - 9 Month	A	0.10	(a)	\$ 4,364
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 4,364

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - 9 Month	0.10		\$ 4,364
(C) Total Positions Submitted for Approval FY 2023-2024	0.10		\$ 4,364

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

(a) Add 0.10 Paraprofessional - 9 Month effective August 9, 2023.