

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

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,353	\$ 89,505	\$ 64,152
	Educational Support	-	7,051	7,051
	Instructional	18,360	18,636	276
	Professional / Technical	6,413	-	(6,413)
	Subtotal - Salaries & Benefits	<u>50,126</u>	<u>115,192</u>	<u>65,066</u>
300	Purchased Service	27,952	27,725	(227)
400	Energy Services	-	-	-
500	Materials & Supplies	22,426	23,975	1,549
600	Capital Outlay	-	-	-
700	Other Expenses	4,296	6,082	1,786
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 104,800</u>	<u>\$ 172,974</u>	<u>\$ 68,174</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.20	0.55	0.35
Educational Support	-	0.10	0.10
Instructional	-	-	-
Professional / Technical	0.10	-	(0.10)
Total Staff	<u>0.30</u>	<u>0.65</u>	<u>0.35</u>

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 2023-2024

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 4412

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)	\$ 15,500		\$ 15,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	1,846	104	1,950
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,187	(1)	1,186
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	525		525
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0331	OUT-OF-COUNTY TRAVEL Travel for Title I/IX Specialist to federal/national conferences	6300	INSTR & CURR DEVEL SERVICE	2,100		2,100
0369	TECHNOLOGY RENTALS	5100	BASIC EDUCATION (K-12)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 36,158	\$ 103	\$ 36,261
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

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 IX - Homeless Children and Youth

PROJECT NUMBER: 4412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SERVICE	\$ 100		\$ 100
0379	OTHER DATA COMMUNICATION SRV	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of homeless resource guide and other information for parents	6150	PARENTAL INVOLVEMENT	2,000		2,000
0390	OTHER PURCHASED SVC - PRINT/COPY Print shop or other vendors for printing of homeless brochures and residency forms	6300	INSTR & CURR DEVEL SERVICE	2,000		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	3,000		3,000
0510	SUPPLIES Tutor supplies; hygiene kits, backpacks, and necessary clothing	5100	BASIC EDUCATION (K-12)	6,100	1,575	7,675
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	7,600		7,600
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	8,700		8,700
Sub-Total (Page 2 Only)				\$ 32,500	\$ 1,575	\$ 34,075
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

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 IX - Homeless Children and Youth

PROJECT NUMBER: 4412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SERVICE	300		300
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION	3,500	1,782	5,282
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 4,300	\$ 1,782	\$ 6,082
GRAND TOTAL				\$ 72,958	\$ 3,460	\$ 76,418

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 IX - Homeless Children and Youth
 Fund Number: 4201
 Project Number: 4412
 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
Program Director - 12 Month	0.20		\$ 26,097
Title I/Title X Analyst - 12 Month	0.10		6,866
(A) Total Positions Approved For FY 2022-2023	0.30		\$ 32,963

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
Program Director - 12 Month	T	(0.20)	(a)	\$ (26,097)
Title I/Title X Analyst - 12 Month	T	(0.10)	(b)	(6,866)
District Level Secretary - 12 Month	T	0.10	(c)	7,051
Specialist - 12 Month	T	0.55	(d)	89,505
(B) Total Requested Additions, Deletions, Changes		0.35		\$ 63,593

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.10		\$ 7,051
Specialist - 12 Month	0.55		89,505
(C) Total Positions Submitted for Approval FY 2023-2024	0.65		\$ 96,556

***Note:**

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

- (a) Transfer 0.20 Program Director - 12 Month to Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (b) Transfer 0.05 Title I/Title X Analyst - 12 Month to Project 4401 - Title I and 0.05 Title I/Title X Analyst - 12 Month to Center 9020 - Staff Development in Project 4405 - Title II Part A - Teacher and Principal effective July 25, 2023.
- (c) Transfer 0.10 District Level Secretary - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services in Discretionary effective July 25, 2023.
- (d) Transfer 0.55 Specialist - 12 Month from Project 2080 - ESSER General Fund effective July 25, 2023.