

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

PROJECT NAME: Title IV - Student Support & Academic Enrichment Grants

PROJECT NUMBER: 4415

PROJECT DESCRIPTION:

The purpose of this project is to help meet the goals of the Every Student Succeeds Act (ESSA) by increasing the capacity of State Educational Agencies (SEAs), Local Educational Agencies (LEAs), schools, and local communities. It will do this by providing students with access to a well-rounded education, improving safe and healthy school conditions for student learning, and by increasing the use of technology in order to improve the academic achievement and digital literacy of all students. (ESEA section 4101).

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	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	279,328	268,469	(10,859)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>279,328</u>	<u>268,469</u>	<u>(10,859)</u>
300	Purchased Service	146,022	159,358	13,336
400	Energy Services	-	-	-
500	Materials & Supplies	63,051	119,196	56,145
600	Capital Outlay	74,274	35,800	(38,474)
700	Other Expenses	9,049	17,177	8,128
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 571,724</u>	<u>\$ 600,000</u>	<u>\$ 28,276</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Specialist - Curriculum, Instruction, & Assessment (Title IV).

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 IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANTS - PROJECT 4415
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF MENTAL HEALTH COUNSELOR UNITS PROVIDED BY TITLE IV	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 3415 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 78,700	\$ -
0041	BAKER SCHOOL	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	78,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,700	-
0121	RUCKEL MIDDLE SCHOOL	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	0.50	78,700	39,350
0161	EGLIN ELEMENTARY SCHOOL	-	78,700	-
0201	LAUREL HILL SCHOOL	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	1.00	78,700	78,700
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,700	-
0241	SILVER SANDS SCHOOL	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	78,700	-
0581	CHOCTAW HIGH SCHOOL	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	78,700	-
0671	LEWIS SCHOOL	-	78,700	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	78,700	-
0701	OKALOOSA TECHNICAL COLLEGE	-	78,700	-
0721	OKALOOSA STEM ACADEMY	0.20	78,700	15,740
0731	WALKER ELEMENTARY SCHOOL	-	78,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	78,700	39,350
0751	ANTIOCH ELEMENTARY SCHOOL	-	78,700	-
0761	DAVIDSON MIDDLE SCHOOL	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	78,700	-
0801	RICHBOURG SCHOOL	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,700	-
TOTAL		2.20		\$ 173,140

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

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 IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 32,000		\$ 32,000
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development: Study Island	6400	INSTR STAFF TRAINING SERVICES	21,425		21,425
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses; I ready toolbox (grade 6-8); Gizmos - Virtual Science Labs; Study Island; IXL - Web based Math support	5100	BASIC EDUCATION (K-12)	101,697		101,697
0365	SOFTWARE SUBSCRIPTIONS Purchase positive behavior system program (Hero) for use in middle schools, Zoom licenses for PD	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Supplies (Carolina Biological Supply, Frey Scientific, Flynn Scientific Supplies, Amazon, Walmart) to create hands-on activities and laboratory exercises	5100	BASIC EDUCATION (K-12)	500	107,166	107,666
0519	TECHNOLOGY SUPPLIES Printer Ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	929		929
0642	EQUIPMENT (UNDER \$5000)	5100	BASIC EDUCATION (K-12)	5,000		5,000
0644	COMPUTER HARDWARE(UNDER \$5000)	5100	BASIC EDUCATION (K-12)	17,000		17,000
Sub-Total (Page 1 Only)				\$ 179,551	\$ 107,166	\$ 286,717
GRAND TOTAL				\$ 194,551	\$ 114,343	\$ 308,894

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 IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0648	TECHNOLOGY EQUIPMENT (>\$5000)	5100	BASIC EDUCATION (K-12)	\$ 5,000		\$ 5,000
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION	10,000	7,177	17,177
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 15,000	\$ 7,177	\$ 22,177
GRAND TOTAL				\$ 194,551	\$ 114,343	\$ 308,894

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

MIS 3176

COST CENTER NAME: Lakewood Christian School

CENTER NUMBER: 9917

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Reflex subscription	5100	BASIC EDUCATION (K-12)	\$ 1,000	\$ (464)	\$ 536
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	70		70
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,070	\$ (464)	\$ 606
GRAND TOTAL				<u>\$ 1,070</u>	<u>\$ (464)</u>	<u>\$ 606</u>

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 IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 605	\$ (190)	\$ 415
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 605	\$ (190)	\$ 415
GRAND TOTAL				<u>\$ 605</u>	<u>\$ (190)</u>	<u>\$ 415</u>

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

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ 200		\$ 200
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	3,660	2,547	6,207
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	670		670
0642	EQUIPMENT (UNDER \$5000)	5100	BASIC EDUCATION (K-12)	4,900		4,900
0649	TECHNOLOGY EQUIPMENT (<\$5000)	5100	BASIC EDUCATION (K-12)	3,900		3,900
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,330	\$ 2,547	\$ 15,877
GRAND TOTAL				\$ 13,330	\$ 2,547	\$ 15,877

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

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School

CENTER NUMBER: 9915

PROJECT NAME: Title IV - SS & AEG

PROJECT NUMBER: 4415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	\$ 2,500		\$ 2,500
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	2,435	4	2,439
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	800		800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,735	\$ 4	\$ 5,739
GRAND TOTAL				\$ 5,735	\$ 4	\$ 5,739

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 IV - SS & AEG
 Fund Number : 4201
 Project Number: 4415
 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
Mental Health Counselor - 12 Month	0.80		\$ 98,112
(A) Total Positions Approved For FY 2022-2023	0.80		\$ 98,112

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	D	(0.20)	(a)		\$ (24,528)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (24,528)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	A	0.10	(b)		\$ 12,264
(B) Total Requested Additions, Deletions, Changes		0.10			\$ 12,264

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 12 Month	0.70		\$ 85,848
(C) Total Positions Submitted for Approval FY 2023-2024	0.70		\$ 85,848

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Deleted 0.20 Mental Health Counselor - 12 Month effective July 1, 2022.
 (b) Add 0.10 Mental Health Counselor - 12 Month effective July 25, 2023.

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

MIS 3390

Department Name: Northwest Florida Ballet Academie
 Cost Center No.: 9818
 Project Name: Title IV - SS & AEG
 Fund Number : 4201
 Project Number: 4415
 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
Mental Health Counselor - 10 Month	0.10		\$ 9,481
(A) Total Positions Approved For FY 2022-2023	0.10		\$ 9,481

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
Mental Health Counselor - 10 Month	0.10		\$ 9,481
(C) Total Positions Submitted for Approval FY 2023-2024	0.10		\$ 9,481

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