

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

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				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 130,481	\$ 134,178	\$ 3,697
	Educational Support	1,341,350	1,222,751	(118,599)
	Instructional	3,874,691	3,884,438	9,747
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,346,522	5,241,367	(105,155)
300	Purchased Service	327,472	266,609	(60,863)
400	Energy Services	-	-	-
500	Materials & Supplies	1,552,502	1,062,693	(489,809)
600	Capital Outlay	304,376	347,817	43,441
700	Other Expenses	243,425	325,126	81,701
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,774,297	\$ 7,243,612	\$ (530,685)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	30.27	27.67	(2.60)
Instructional	44.06	42.88	(1.18)
Professional / Technical	-	-	-
Total Staff	75.33	71.55	(3.78)

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 2024-2025 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2024-2025 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I ENTITLEMENT - PROJECT 5401
FISCAL YEAR 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F
		ALLOCATION	PLUS 1% FAMILY ENGAGEMENT	TOTAL REVENUE PER CURRICULUM	ALLOCATION	LESS AVERAGE COST OF INSTRUCTIONAL COACHES	ESTIMATED REMAINING ALLOCATION TO BE USED FOR OTHER PURPOSES
		(A + B)			(A)	(D - E)	
0031	EDWINS ELEMENTARY SCHOOL	\$ 262,868	\$ 3,112	\$ 265,980	\$ 262,868	\$ -	\$ 262,868
0041	BAKER SCHOOL	297,563	3,523	301,086	297,563	-	297,563
0051	BOB SIKES ELEMENTARY SCHOOL	319,686	3,785	323,471	319,686	-	319,686
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	152,242	1,802	154,044	152,242	-	152,242
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	414,436	4,906	419,342	414,436	-	414,436
0241	SILVER SANDS SCHOOL	44,678	530	45,208	44,678	-	44,678
0251	RIVERSIDE ELEMENTARY SCHOOL	452,314	5,355	457,669	452,314	-	452,314
0271	PRYOR MIDDLE SCHOOL	386,979	4,581	391,560	386,979	-	386,979
0281	WRIGHT ELEMENTARY SCHOOL	351,519	4,161	355,680	351,519	-	351,519
0431	SHALIMAR ELEMENTARY SCHOOL	272,190	3,222	275,412	272,190	-	272,190
0541	ELLIOTT PT. ELEMENTARY SCHOOL	345,352	4,088	349,440	345,352	-	345,352
0561	MARY ESTHER ELEMENTARY SCHOOL	236,658	2,802	239,460	236,658	-	236,658
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	244,509	2,895	247,404	244,509	-	244,509
0631	FLOROSA ELEMENTARY SCHOOL	217,724	2,578	220,302	217,724	-	217,724
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	343,697	4,069	347,766	343,697	-	343,697
0671	LEWIS SCHOOL	144,894	1,715	146,609	144,894	-	144,894
0681	LONGWOOD ELEMENTARY SCHOOL	320,684	3,796	324,480	320,684	-	320,684
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	378,718	4,483	383,201	378,718	-	378,718
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	-	-	-
0801	RICHBOURG SCHOOL	22,332	264	22,596	22,332	-	22,332
0811	SOUTHSIDE PRIMARY SCHOOL	39,098	463	39,561	39,098	-	39,098
TOTAL		\$ 5,248,141	\$ 62,130	\$ 5,310,271	\$ 5,248,141	\$ -	\$ 5,248,141

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 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 5401 TITLE I PART A	PROJECT 5405 TITLE II PART A	TOTAL INSTR. COACHES	PROJECT 6023 READING INSTR.	PROJECT 5401 TITLE I PART A	PROJECT 5405 TITLE II PART A	TOTAL INSTR. COACHES	TOTAL INSTR. COACHES
		MATH	MATH	MATH	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.21	0.40	-	-	0.40	0.61
0041	BAKER SCHOOL	-	0.23	0.23	0.23	-	-	0.23	0.46
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.20	-	-	-	-	0.20
0082	MEIGS MIDDLE SCHOOL	-	0.16	0.16	0.50	-	-	0.50	0.66
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.40	-	-	0.40	0.52
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	0.20	0.20	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.14	0.20	-	-	0.20	0.34
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
0201	LAUREL HILL SCHOOL	-	0.20	0.20	0.05	-	-	0.05	0.25
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.20	0.26	-	-	0.26	0.46
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.20	0.13	-	-	0.13	0.33
0271	PRYOR MIDDLE SCHOOL	-	0.15	0.15	0.50	-	-	0.50	0.65
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.15	0.23	-	-	0.23	0.38
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.20	0.30	-	-	0.30	0.50
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.20	0.13	-	-	0.13	0.33
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.20	-	-	-	-	0.20
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	0.05	0.72	-	-	0.72	0.77
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.19	0.30	-	-	0.30	0.49
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	0.15	0.20	-	-	0.20	0.35
0671	LEWIS SCHOOL	-	0.10	0.10	0.32	-	-	0.32	0.42
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.20	0.40	-	-	0.40	0.60
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.30	0.33	-	-	0.33	0.63
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	-	-	0.40	0.40
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.15	0.30	-	-	0.30	0.45
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-
TOTAL		-	4.65	4.65	7.30	-	-	7.30	11.95

NOTES:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
TITLE I PART A - PROJECT 5401
INSTRUCTIONAL COACH POSITIONS TO BE PURCHASED BY SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024

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
					\$ 84,300
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 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION For teachers developing materials for professional learning	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0117	WORKSHOPS For teachers facilitating professional learning	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	272	1	273
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	PREKINDERGARTEN	15		15
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	230		230
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	13,200		13,200
0330	IN-COUNTY TRAVEL Travel for Title I Program Director	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0330	IN-COUNTY TRAVEL In County Travel for iReady and coaching	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 19,717	\$ 1	\$ 19,718
GRAND TOTAL				\$ 342,417	\$ 359,147	\$ 701,564

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Travel for Title I Program Director to attend workshops, conferences, and FASFEPA	6300	INSTR & CURR DEVEL SERVICE	\$ 3,000		\$ 3,000
0331	OUT-OF-COUNTY TRAVEL Out of County workshops and conferences	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 subscriptions for Survey Monkey, S'mores	6300	INSTR & CURR DEVEL SERVICE	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for sending out Title I communication	6300	INSTR & CURR DEVEL SERVICE	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing	5100	BASIC EDUCATION (K-12)	5,000		5,000
0390	OTHER PURCHASED SVC - PRINT/COPY PFE printing	6150	PARENTAL INVOLVEMENT	5,000		5,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing for Title I office needs	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
Sub-Total (Page 2 Only)				\$ 20,200	\$ -	\$ 20,200
GRAND TOTAL				\$ 342,417	\$ 359,147	\$ 701,564

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0398	FIELD TRIP/STUDENT TRANSPORT Foster Care transportation	7800	PUPIL TRANSP SERVICES - SCHOOL	\$ 3,000		\$ 3,000
0510	SUPPLIES Copy paper and supplies for Title I students	5100	BASIC EDUCATION (K-12)	50,000	357,146	407,146
0510	SUPPLIES CDA supplies	5500	PREKINDERGARTEN	2,000		2,000
0510	SUPPLIES PFE supplies	6150	PARENTAL INVOLVEMENT	4,500		4,500
0510	SUPPLIES Copy paper and office supplies for Title I office	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0510	SUPPLIES Professional learning supplies and coach supplies	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0519	TECHNOLOGY SUPPLIES Technology related supplies and ink for Title I purchased printer	5100	BASIC EDUCATION (K-12)	10,000		10,000
0519	TECHNOLOGY SUPPLIES Ink and other tech related supplies for Title I office	6300	INSTR & CURR DEVEL SERVICE	500		500
Sub-Total (Page 3 Only)				\$ 73,000	\$ 357,146	\$ 430,146
GRAND TOTAL				\$ 342,417	\$ 359,147	\$ 701,564

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Technology related supplies	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0644	COMPUTER HARDWARE(UNDER \$5000) Technology for schools; replace printers and scanners	6300	INSTR & CURR DEVEL SERVICE	9,000		9,000
0730	DUES AND FEES Dues and Fees for Title I Program Director	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for CDA workers 1/2 days	5500	PREKINDERGARTEN	1,000		1,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	218,000	2,000	220,000
				-		-
				-		-
				-		-
Sub-Total (Page 4 Only)				\$ 229,500	\$ 2,000	\$ 231,500
GRAND TOTAL				<u>\$ 342,417</u>	<u>\$ 359,147</u>	<u>\$ 701,564</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Best Chance - North
PROJECT NAME: Title I Part A

CENTER NUMBER: 0791
PROJECT NUMBER: 5401

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)	\$ 5,921	\$ 1,017	\$ 6,938
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	70	12	82
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,991	\$ 1,029	\$ 7,020
GRAND TOTAL				<u>\$ 5,991</u>	<u>\$ 1,029</u>	<u>\$ 7,020</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I Part A

PROJECT NUMBER: 5401

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)	\$ 13,000		\$ 13,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation (Employee is paid at sub rate)	5100	BASIC EDUCATION (K-12)	189		189
0365	SOFTWARE SUBSCRIPTIONS Moby Max, A to Z Learning	5100	BASIC EDUCATION (K-12)	850		850
0510	SUPPLIES Supplies for remediation of private school students below grade level	5100	BASIC EDUCATION (K-12)	4,974	(768)	4,206
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	225	(9)	216
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,238	\$ (777)	\$ 18,461
GRAND TOTAL				<u>\$ 19,238</u>	<u>\$ (777)</u>	<u>\$ 18,461</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Lotus Learning Center
PROJECT NAME: Title I Part A

CENTER NUMBER: 9922
PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 11,685	\$ (2,563)	\$ 9,122
0510	SUPPLIES Copy paper, pocket folders, money play set, etc.	6150	PARENTAL INVOLVEMENT	225	(117)	108
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 11,910	\$ (2,680)	\$ 9,230
GRAND TOTAL				<u>\$ 11,910</u>	<u>\$ (2,680)</u>	<u>\$ 9,230</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Title I Part A

CENTER NUMBER: 9800
PROJECT NUMBER: 5401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS - CHARTERS For 2 resource teachers, 1 para-professional, associated benefits, Achieve3000 software subscriptions, and other classroom supplies	5100	BASIC EDUCATION (K-12)	\$ 116,202	\$ (70,720)	\$ 45,482
0395	OTHER DISTRIBUTIONS - CHARTERS For parental engagement supplies	6150	PARENTAL INVOLVEMENT	1,376	(838)	538
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 117,578	\$ (71,558)	\$ 46,020
GRAND TOTAL				\$ 117,578	\$ (71,558)	\$ 46,020

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: St. Mary's School
PROJECT NAME: Title I Part A

CENTER NUMBER: 9915
PROJECT NUMBER: 5401

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)	\$ 16,391	\$ (8,577)	\$ 7,814
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms	6150	PARENTAL INVOLVEMENT	986	(79)	907
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 17,377	\$ (8,656)	\$ 8,721
GRAND TOTAL				<u>\$ 17,377</u>	<u>\$ (8,656)</u>	<u>\$ 8,721</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Title I
Fund Number :	4201
Project Number:	5401
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.50		\$ 338,123.00
Instructional Coach	6.34		546,708.00
Program Director	1.00		134,178.00
Title I/Title X Analyst - 12 Month	0.77		54,502.00
(A) Total Positions Approved For FY 2023-2024	14.61		\$ 1,073,511.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	6.50		\$ 338,123.00
Instructional Coach	6.34		546,708.00
Program Director	1.00		134,178.00
Title I/Title X Analyst - 12 Month	0.77		54,502.00
(C) Total Positions Submitted for Approval FY 2024-2025	14.61		\$ 1,073,511.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	St. Mary's School
Cost Center No.:	9915
Project Name:	Title I
Fund Number :	4201
Project Number:	5401
Type Funding:	Other Special Revenue Fund-Federal Grant-Title I

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 68,814.00
(A) Total Positions Approved For FY 2023-2024	0.94		\$ 68,814.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.94		\$ 68,814.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.94		\$ 68,814.00

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