

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

PROJECT NAME: Title I Part D

PROJECT NUMBER: 5409

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				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 65,056	\$ -	\$ (65,056)
	Educational Support	47,379	-	(47,379)
	Instructional	-	76,544	76,544
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	112,435	76,544	(35,891)
300	Purchased Service	141,154	1,273	(139,881)
400	Energy Services	-	-	-
500	Materials & Supplies	-	10,246	10,246
600	Capital Outlay	-	-	-
700	Other Expenses	7,988	2,844	(5,144)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 261,577	\$ 90,907	\$ (170,670)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	-	(0.50)
Educational Support	1.00	-	(1.00)
Instructional	-	0.75	0.75
Professional / Technical	-	-	-
Total Staff	1.50	0.75	(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 2024-2025

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services
PROJECT NAME: Title I - Part D

CENTER NUMBER: 9021
PROJECT NUMBER: 5409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Site Visits	6100	PUPIL PERSONNEL SERVICES	\$ 507		\$ 507
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	7,000	246	7,246
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION	2,844		2,844
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 10,351	\$ 246	\$ 10,597
GRAND TOTAL				<u>\$ 10,351</u>	<u>\$ 246</u>	<u>\$ 10,597</u>

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

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Title I - Part D

PROJECT NUMBER: 5409

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Support for Professional Learning Days and instruction	5100	BASIC EDUCATION (K-12)	\$ 10,000		\$ 10,000
0102	SALARY - OTHER COMPENSATION Curriculum Writing	6100	PUPIL PERSONNEL SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	1,363		1,363
0210	FLORIDA RETIREMENT SYSTEM	6100	PUPIL PERSONNEL SERVICES	68		68
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	765		765
0220	FICA (SOCIAL SECURITY)	6100	PUPIL PERSONNEL SERVICES	38		38
0330	IN-COUNTY TRAVEL Site Visits for learning walks	6100	PUPIL PERSONNEL SERVICES	766		766
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	3,000		3,000
Sub-Total (Page 1 Only)				\$ 16,500	\$ -	\$ 16,500
GRAND TOTAL				<u>\$ 16,500</u>	<u>\$ -</u>	<u>\$ 16,500</u>

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

MIS 3390

Department Name:	SIS - ESOL, Psychologists, & Health Services
Cost Center No.:	9021
Project Name:	Title I - Part D
Fund Number :	4201
Project Number:	5409
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
Program Director - 12 Month	0.50		\$ 66,900.00
(A) Total Positions Approved For FY 2023-2024	0.50		\$ 66,900.00

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
Program Director - 12 Month	T	(0.50)	(a)	\$ (66,900.00)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (66,900.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ -

***Note:**

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

(a) Transfer 0.50 Program Director - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services in Discretionary effective July 30, 2024.

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

MIS 3390

Department Name:	Crestview Youth Academy (Non-Secured)
Cost Center No.:	9821
Project Name:	Title I - Part D
Fund Number :	4201
Project Number:	5409
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
Paraprofessional - 9 Month	0.10		\$ 4,620.00
(A) Total Positions Approved For FY 2023-2024	0.10		\$ 4,620.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - 9 Month	D	(0.10)	(a)		\$ (4,620.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (4,620.00)

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
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ -

***Note:**

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

(a) Deleted 0.10 Paraprofessional - 9 Month effective July 1, 2023.

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

MIS 3390

Department Name:	Okaloosa Regional Detention Center
Cost Center No.:	9813
Project Name:	Title I - Part D
Fund Number :	4201
Project Number:	5409
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
Paraprofessional - 9 Month	0.90		\$ 41,584.00
(A) Total Positions Approved For FY 2023-2024	0.90		\$ 41,584.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Paraprofessional - 9 Month	D	(0.90)	(a)		\$ (41,584.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.90)			\$ (41,584.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Remediation Teacher	A	0.75	(b)		\$ 63,810.00
(B) Total Requested Additions, Deletions, Changes		0.75			\$ 63,810.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Remediation Teacher	0.75		\$ 63,810.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.75		\$ 63,810.00

***Note:**

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

(a) Deleted 0.90 Paraprofessional - 9 Month effective July 1, 2023.

(b) Add 0.75 Remediation Teacher effective August 4, 2024.