

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

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 5412

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 89,505	\$ 33,173	\$ (56,332)
	Educational Support	7,051	6,494	(557)
	Instructional	18,636	10,000	(8,636)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>115,192</u>	<u>49,667</u>	<u>(65,525)</u>
300	Purchased Service	27,725	20,300	(7,425)
400	Energy Services	-	-	-
500	Materials & Supplies	23,975	7,432	(16,543)
600	Capital Outlay	-	-	-
700	Other Expenses	6,082	3,326	(2,756)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 172,974</u>	<u>\$ 80,725</u>	<u>\$ (92,249)</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.55	0.20	(0.35)
Educational Support	0.10	0.10	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.65</u>	<u>0.30</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 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title IX - Homeless Children and Youth

PROJECT NUMBER: 5412

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	\$ (7,255)	\$ 8,245
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	2,103	(979)	1,124
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	1,186	(555)	631
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	(5,000)	3,000
0310	PROFESSIONAL & TECHNICAL SERVICE Fees for obtaining physicals and other services for homeless students	6130	HEALTH SERVICES	600		600
0330	IN-COUNTY TRAVEL Travel for Title I/IX Specialist to various meetings and schools in county	6300	INSTR & CURR DEVEL SERVICE	2,000	(1,000)	1,000
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 Basic Education (K-12)	5100	BASIC EDUCATION (K-12)	5,000	(2,000)	3,000
Sub-Total (Page 1 Only)				\$ 36,489	\$ (16,789)	\$ 19,700
GRAND TOTAL				\$ 81,418	\$ (40,360)	\$ 41,058

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 IX - Homeless Children and Youth

PROJECT NUMBER: 5412

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	7,500	(5,000)	2,500
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)	7,547	(5,000)	2,547
0510	SUPPLIES Supplies for 550 or more parent folders and booklets	6150	PARENTAL INVOLVEMENT	7,000	(5,000)	2,000
0510	SUPPLIES Paper, pocket folders, and various supplies for PD	6400	INSTR STAFF TRAINING SERVICES	8,700	(5,815)	2,885
Sub-Total (Page 2 Only)				\$ 38,847	\$ (20,815)	\$ 18,032
GRAND TOTAL				\$ 81,418	\$ (40,360)	\$ 41,058

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 IX - Homeless Children and Youth

PROJECT NUMBER: 5412

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fees for educational field trips, extra-curricular activities	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0730	DUES AND FEES FL Coalition to End Homelessness membership dues and/or online registration	6300	INSTR & CURR DEVEL SERVICE	300		300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	5,282	(2,756)	2,526
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 6,082	\$ (2,756)	\$ 3,326
GRAND TOTAL				<u>\$ 81,418</u>	<u>\$ (40,360)</u>	<u>\$ 41,058</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:	<i>Title IX - Homeless Children and Youth</i>
Fund Number :	4201
Project Number:	5412
Type Funding:	<i>Other Special Revenue Fund-Federal Grant-Title I</i>

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.10		\$ 7,239.00
Specialist - 12 Month	0.55		91,227.00
(A) Total Positions Approved For FY 2023-2024	0.65		\$ 98,466.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Coordinator - 12 Month	A	0.10	(a)		\$ 6,494.00
District Level Secretary - 12 Month	T	(0.10)	(b)		(7,239.00)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (745.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.35)	(c)		\$ (58,054.00)
(B) Total Requested Additions, Deletions, Changes		(0.35)			\$ (58,054.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
District Coordinator - 12 Month	0.10		\$ 6,494.00
Specialist - 12 Month	0.20		33,173.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.30		\$ 39,667.00

***Note:**

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

- (a) Added 0.10 District Coordinator - 12 Month effective September 26, 2023.
(b) Transferred 0.10 District Level Secretary - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 3, 2023.
(c) Transfer 0.35 Specialist - 12 Month to Center 9017 - Curriculum, Instruction, & Assessment in Discretionary effective July 30, 2024.