

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

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

PROJECT NUMBER: 5415

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	268,469	256,200	(12,269)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	268,469	256,200	(12,269)
300	Purchased Service	159,358	216,410	57,052
400	Energy Services	-	-	-
500	Materials & Supplies	119,196	94,704	(24,492)
600	Capital Outlay	35,800	22,000	(13,800)
700	Other Expenses	17,177	18,324	1,147
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 600,000	\$ 607,638	\$ 7,638

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.00	3.00	-
Professional / Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

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

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
MENTAL HEALTH COUNSELOR & SOCIAL WORKER ALLOCATIONS
PROJECT 9110 - MENTAL HEALTH, PROJECT 5415 - TITLE IV, & PROJECT 4021 - ITINERANT - SOCIAL WORKERS
FISCAL YEAR 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	MENTAL HEALTH COUNSELOR UNITS PROJECT 9110	MENTAL HEALTH COUNSELOR UNITS PROJECT 5415	TOTAL MENTAL HEALTH COUNSELOR UNITS	SOCIAL WORKER UNITS FUNDED THRU PROJECT 9110	SOCIAL WORKER UNITS FUNDED THRU PROJECT 4021	TOTAL SOCIAL WORKER UNITS	TOTAL MENTAL HEALTH COUNSELOR & SOCIAL WORKER UNITS	ESTIMATED SALARIES & BENEFITS MENTAL HEALTH COUNSELORS	ESTIMATED SALARIES & BENEFITS SOCIAL WORKERS	TOTAL PROJECT 9110 ALLOCATION	TOTAL PROJECT 5415 ALLOCATION	TOTAL PROJECT 4021 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	0.20	0.20	0.20	\$ 85,400	\$ 79,600	\$ -	\$ -	\$ 15,920
0041	BAKER SCHOOL	1.60	-	1.60	-	-	-	1.60	85,400	79,600	136,640	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	0.50	0.50	0.50	85,400	79,600	-	-	39,800
0082	MEIGS MIDDLE SCHOOL	1.00	-	1.00	-	0.50	0.50	1.50	85,400	79,600	85,400	-	39,800
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	-	1.00	-	0.60	0.60	1.60	85,400	79,600	85,400	-	47,760
0121	RUCKEL MIDDLE SCHOOL	0.40	-	0.40	1.00	-	1.00	1.40	85,400	79,600	113,760	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	0.40	0.40	0.40	85,400	79,600	-	-	31,840
0151	EDGE ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0161	EGLIN ELEMENTARY SCHOOL	0.60	-	0.60	-	-	-	0.60	85,400	79,600	51,240	-	-
0201	LAUREL HILL SCHOOL	0.80	-	0.80	-	-	-	0.80	85,400	79,600	68,320	-	-
0211	NICEVILLE HIGH SCHOOL	0.60	1.00	1.60	-	-	-	1.60	85,400	79,600	51,240	85,400	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	0.60	0.60	0.60	85,400	79,600	-	-	47,760
0241	SILVER SANDS SCHOOL	-	-	-	-	0.20	0.20	0.20	85,400	79,600	-	-	15,920
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	0.50	0.50	0.50	85,400	79,600	-	-	39,800
0271	PRYOR MIDDLE SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	0.30	0.30	0.30	85,400	79,600	-	-	23,880
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	0.60	0.60	0.60	85,400	79,600	-	-	47,760
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	-	-	-	0.50	85,400	79,600	42,700	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0571	PLEW ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0581	CHOCTAW HIGH SCHOOL	1.00	-	1.00	-	0.50	0.50	1.50	85,400	79,600	85,400	-	39,800
0601	CRESTVIEW HIGH SCHOOL	1.00	-	1.00	-	0.80	0.80	1.80	85,400	79,600	85,400	-	63,680
0621	KENWOOD ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0631	FLOROSA ELEMENTARY SCHOOL	0.60	-	0.60	-	-	-	0.60	85,400	79,600	51,240	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	-	1.00	-	0.30	0.30	1.30	85,400	79,600	85,400	-	23,880
0651	BRUNER MIDDLE SCHOOL	1.40	-	1.40	-	-	-	1.40	85,400	79,600	119,560	-	-
0671	LEWIS SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	85,400	79,600	-	-	-
0721	OKALOOSA STEM ACADAMY	0.30	-	0.30	-	-	-	0.30	85,400	79,600	25,620	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	0.40	0.40	0.40	85,400	79,600	-	-	31,840
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.50	0.50	-	-	-	0.50	85,400	79,600	-	42,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.40	-	0.40	-	-	-	0.40	85,400	79,600	34,160	-	-
0761	DAVIDSON MIDDLE SCHOOL	2.00	-	2.00	-	-	-	2.00	85,400	79,600	170,800	-	-
0771	DESTIN MIDDLE SCHOOL	1.00	-	1.00	-	-	-	1.00	85,400	79,600	85,400	-	-
0801	RICHBOURG SCHOOL	-	-	-	-	0.20	0.20	0.20	85,400	79,600	-	-	15,920
0811	SOUTHSIDE PRIMARY SCHOOL	0.20	-	0.20	-	-	-	0.20	85,400	79,600	17,080	-	-
TOTAL		18.20	3.00	21.20	1.00	6.60	7.60	28.80			\$ 1,633,880	\$ 256,200	\$ 525,360

NOTES:
1. ALLOCATIONS ARE SUBJECT TO CHANGE.

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 IV - SS & AEG

PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development: Study Island, Service contract: Kiara Watson Video	6400	INSTR STAFF TRAINING SERVICES	\$ 30,100		\$ 30,100
0365	SOFTWARE SUBSCRIPTIONS ZOOM licenses; iReady toolbox (grade 6-8); Gizmos - Virtual Science Labs; Study Island; IXL - Web based Math support; Zoom; Educreations; Generation Genius	5100	BASIC EDUCATION (K-12)	168,375	(16,390)	151,985
0365	SOFTWARE SUBSCRIPTIONS Zoom licenses for PD	6400	INSTR STAFF TRAINING SERVICES	700		700
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)	58,000		58,000
0519	TECHNOLOGY SUPPLIES Printer ink for STEM Make and Take	5100	BASIC EDUCATION (K-12)	18,400		18,400
0642	EQUIPMENT (UNDER \$5000) Laminators	5100	BASIC EDUCATION (K-12)	8,000		8,000
0644	COMPUTER HARDWARE(UNDER \$5000) Printers; iPads	5100	BASIC EDUCATION (K-12)	12,000		12,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	17,000	1,324	18,324
Sub-Total (Page 1 Only)				\$ 312,575	\$ (15,066)	\$ 297,509
GRAND TOTAL				<u>\$ 312,575</u>	<u>\$ (15,066)</u>	<u>\$ 297,509</u>

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

MIS 3176

COST CENTER NAME: Destin High School
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9700
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS - CHARTERS Invoicing for purchases using Title IV funds	5100	BASIC EDUCATION (K-12)	\$ 7,932		\$ 7,932
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 7,932	\$ -	\$ 7,932
GRAND TOTAL				<u>\$ 7,932</u>	<u>\$ -</u>	<u>\$ 7,932</u>

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

MIS 3176

COST CENTER NAME: Lakewood Christian School
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9917
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	\$ 586	\$ 315	\$ 901
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 586	\$ 315	\$ 901
GRAND TOTAL				<u>\$ 586</u>	<u>\$ 315</u>	<u>\$ 901</u>

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

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9807
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS - CHARTERS Invoicing for purchases using Title IV funds	5100	BASIC EDUCATION (K-12)	\$ 14,372		\$ 14,372
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 14,372	\$ -	\$ 14,372
GRAND TOTAL				<u>\$ 14,372</u>	<u>\$ -</u>	<u>\$ 14,372</u>

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

MIS 3176

COST CENTER NAME: Lotus Learning Center
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9922
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies	5200	EXCEPTIONAL CHILD	\$ 400	\$ (75)	\$ 325
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 400	\$ (75)	\$ 325
GRAND TOTAL				<u>\$ 400</u>	<u>\$ (75)</u>	<u>\$ 325</u>

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

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9805
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS - CHARTERS Invoicing for purchases using Title IV funds	5100	BASIC EDUCATION (K-12)	\$ 7,164		\$ 7,164
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 7,164	\$ -	\$ 7,164
GRAND TOTAL				<u>\$ 7,164</u>	<u>\$ -</u>	<u>\$ 7,164</u>

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

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9800
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0395	OTHER DISTRIBUTIONS - CHARTERS Invoicing for purchases using Title IV funds	5100	BASIC EDUCATION (K-12)	\$ 2,807		\$ 2,807
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 2,807	\$ -	\$ 2,807
GRAND TOTAL				\$ 2,807	\$ -	\$ 2,807

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

MIS 3176

COST CENTER NAME: Rocky Bayou Christian
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9919
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ 350		\$ 350
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	12,000	(417)	11,583
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	1,000		1,000
0642	EQUIPMENT (UNDER \$5000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0649	TECHNOLOGY EQUIPMENT (<\$5000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 15,350	\$ (417)	\$ 14,933
GRAND TOTAL				<u>\$ 15,350</u>	<u>\$ (417)</u>	<u>\$ 14,933</u>

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

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School
PROJECT NAME: Title IV - SS & AEG

CENTER NUMBER: 9915
PROJECT NUMBER: 5415

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Moby Max	5100	BASIC EDUCATION (K-12)	\$ 1,000		\$ 1,000
0510	SUPPLIES Classroom supplies	5100	BASIC EDUCATION (K-12)	3,500	(5)	3,495
0519	TECHNOLOGY SUPPLIES	5100	BASIC EDUCATION (K-12)	1,000		1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,500	\$ (5)	\$ 5,495
GRAND TOTAL				<u>\$ 5,500</u>	<u>\$ (5)</u>	<u>\$ 5,495</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 IV - SS & AEG
Fund Number :	4201
Project Number:	5415
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
Mental Health Counselor - 12 Month	0.70		\$ 83,743.00
(A) Total Positions Approved For FY 2023-2024	0.70		\$ 83,743.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	T	(0.70)	(a)		\$ (83,743.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.70)			\$ (83,743.00)

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) Transferred 0.70 Mental Health Counselor - 12 Month to Project 9110 - Mental Health Assistance Allocation effective July 1, 2023.

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

MIS 3390

Department Name:	Northwest Florida Ballet Academie
Cost Center No.:	9818
Project Name:	Title IV - SS & AEG
Fund Number :	4201
Project Number:	5415
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
Mental Health Counselor - 10 Month	0.10		\$ 8,889.00
(A) Total Positions Approved For FY 2023-2024	0.10		\$ 8,889.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	D	(0.10)	(a)		\$ (8,889.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (8,889.00)

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 Mental Health Counselor - 12 Month effective July 1, 2023.