

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**PROJECT NAME:** SAI - Dyslexia Support

**PROJECT NUMBER:** 4128

**PROJECT DESCRIPTION:**

Project supports the Response to Intervention Model for assisting students who experience symptoms of dyslexia, dysgraphia and other reading problems. Using the curriculum materials patterned after the Texas Scottish Rite Dyslexia Research Model, students are instructed through video tapes facilitated by a teacher trained in working with students diagnosed with dyslexia.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	3,000	3,000
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	3,000	3,000
300	Purchased Service	1,000	3,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	11,200	6,000	(5,200)
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 15,200</b>	<b>\$ 15,000</b>	<b>\$ (200)</b>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.  
The detail budget for this project is reflected in each individual school's performance budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE  
 PROJECT NAME: DYSLEXIA SUPPORT - SAI

CENTER NUMBER: 9016  
 PROJECT NUMBER: 4128

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Teacher training	6300	INSTR & CURR DEVEL SVC	\$ 3,000	\$ (446)	\$ 2,554
0331	OUT OF COUNTY TRAVEL Travel to out-of-county trainings and workshops	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES Replace dyslexia consumable materials	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0622	AUDIO VISUAL (UNDER \$1,000) Recordings and visual presentations of information typically presented in a written format, to facilitate comprehension	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0210	FLORDIA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC		251	251
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC		195	195
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 15,000	\$ -	\$ 15,000