

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**PROJECT NAME:**        **SAI - Closing the Gap**

**PROJECT NUMBER:**    **7119**

**PROJECT DESCRIPTION:**

Identify and pursue avenues to build working relationships with the family/community sector to provide the resources and support needed for low performing student subgroups.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 103,386	\$ 103,386
	Instructional	-	-	-
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>-</u>	<u>103,386</u>	<u>103,386</u>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	16,614	16,614
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

<b>STAFFING</b>			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	1.00	1.00
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

The approving authority is the Director - Curriculum, Instruction and Assessment.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2007-2008

MIS 3390

Department Name:	Curriculum, Instruction and Assessment
Cost Center No.:	9017
Project Name:	Closing The Gap
Fund Number :	1010
Project Number:	7119
Type Funding:	State Categorical - SAI

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
<b>(A) Total Current Staffing</b>		-			\$ -

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist	A	1.00	a		\$ 103,386
<b>(B) Total Additions, Deletions and/or Changes</b>		1.00			\$ 103,386

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			\$ 103,386
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(a) On April 9, 2007, the School Board approved the Closing the Gap Specialist position.

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