# 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:

	AP	PROPRIATIONS						
Object Group Number	•		Original 2006-2007 Appropriation		2007-2008 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$		\$	103,386	\$	103,386	
300	Purchased Service		-		-			
400	Energy Services				-			
500	Materials & Supplies		<u>.</u> :		-			
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves			4/10/10/10/10/10/10/10/10/10/10/10/10/10/	16,614	***************************************	16,61	
	Total Combined Appropriation		_	\$	120,000	\$	120,000	

	STAFFING		
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	•	1.00	1.00
Instructional	-	-	-
Non-Instructional			
Tot	tal Staff -	1.00	1.00

#### OTHER INFORMATION:

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

### SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2007-2008

COST CENTER NAME:

Remittances, Transfers and Fund Balance

CENTER NUMBER:

9026

PROJECT NAME:

SAI - Closing the Gap

PROJECT NUMBER:

7119

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RE	AMOUNT EQUESTED	ADJUSTMENT	В	OPOSED FINAL UDGET
0997	RESERVE - PROJECTS Project Reserves	9890	RESERVES	\$	16,614		\$	16,614
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-	Sub-Total (Page 1 Only)			\$	16,614	\$ -	\$	16,614
	GRAND TOTAL			\$	16,614	\$ -	\$	16,614

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

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>†</b>		***************************************	
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otal Current Staffing	-	1	CERTIFICATION OF THE PROPERTY	\$	

## Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year								
Job Title	Type*	# of Positions	4.400-2000-200-200-200-200-200-200-200-200	Average Cost	Total (	Cost		
Specialist	А	1.00	а		\$	103,386		
	1							
·	1							
(B) Total Additions, Deletions and/or Changes		1.00			\$	103,386		

Section C			
Project Total (Section A & B)	1.00	1 \$	103.386

(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