

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2008-2009**

**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>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2007-2008 Appropriation</b>	<b>2008-2009 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 103,386	\$ 210,339	\$ 106,953
	Instructional	-	11,964	11,964
	Non-Instructional	-	21,307	21,307
	<b>Subtotal - Salaries &amp; Benefits</b>	103,386	243,610	140,224
300	<b>Purchased Service</b>	-	51,450	51,450
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	22,050	22,050
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	17,114	17,114
900	<b>Transfers/Reserves</b>	16,614	-	(16,614)
	<b>Total Combined Appropriation</b>	\$ 120,000	\$ 334,224	\$ 214,224

<b>STAFFING</b>			
	<b>2007-2008 Recommendation</b>	<b>2008-2009 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	2.00	1.00
Instructional	-	-	-
Non-Instructional	-	0.40	0.40
<b>Total Staff</b>	1.00	2.40	1.40

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing The Gap

PROJECT NUMBER: 7119

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Home visits to identify at-risk students	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits	6300	INSTR & CURR DEVEL SVC	985		985
0220	FICA (SOCIAL SECURITY) Benefits	6300	INSTR & CURR DEVEL SVC	765		765
0310	PROFESSIONAL & TECHNICAL SERVICE Motivational speakers, cultural competency lecturers and subject-specific persons to conduct workshops	6300	INSTR & CURR DEVEL SVC	16,200		16,200
0330	IN COUNTY TRAVEL Home visits	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0331	OUT OF COUNTY TRAVEL To attend conferences throughout the year	6300	INSTR & CURR DEVEL SVC	4,600		4,600
0360	LEASE AND RENTAL AGREEMENTS Meeting places for workshops	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of supplies for workshops and students	6300	INSTR & CURR DEVEL SVC	18,650		18,650
Sub-Total (Page 1 Only)				\$ 63,200	\$ -	\$ 63,200
GRAND TOTAL				\$ 102,578	\$ -	\$ 102,578



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

MIS 3390

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

**Section A**

<b>Current Positions:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,157
<b>(A) Total Current Staffing</b>	1.00		\$ 107,157

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month	A	0.54	a		\$ 21,358
Specialist - 12 Month	A	1.00	b		103,182
District Level Secretary - 10 Month	D	(0.54)	c		(21,358)
District Level Secretary - 10 Month	A	0.40	c		21,307
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		1.40			\$ 124,489

**Section C**

<b>Project Total (Section A &amp; B)</b>	2.40			\$ 231,646
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- (a) Added fifty-four percent (54%) District Level Secretary - 10 Month, effective February 7, 2008.
- (b) School Board approved addition of one (1.0) Specialist -12 Month, effective February 11, 2008.
- (c) Reclassify funding of District Level Secretary from fifty-four percent (54%) to forty percent (40%), effective July 1, 2008.

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