

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2008-2009 Appropriation | 2009-2010 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 210,339 | \$ 216,788 | \$ 6,449 |
| | Instructional | 11,964 | - | (11,964) |
| | Non-Instructional | 21,307 | 11,539 | (9,768) |
| | Subtotal - Salaries & Benefits | <u>243,610</u> | <u>228,327</u> | <u>(15,283)</u> |
| 300 | Purchased Service | 51,450 | 38,600 | (12,850) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 22,050 | 23,550 | 1,500 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 17,114 | 6,664 | (10,450) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 334,224</u> | <u>\$ 297,141</u> | <u>\$ (37,083)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2008-2009 Recommendation | 2009-2010 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.00 | 2.00 | - |
| Instructional | - | - | - |
| Non-Instructional | 0.40 | 0.32 | (0.08) |
| Total Staff | <u>2.40</u> | <u>2.32</u> | <u>(0.08)</u> |

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: SAI - Closing The Gap

CENTER NUMBER: 9017
PROJECT NUMBER: 7119

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|---------------------|------------|-----------------------------|
| 0102 | SALARY - OTHER COMPENSATION Home visits to ideintntify at-risk students | 6300 | INSTR & CURR DEVEL SVC | \$ 4,000 | | \$ 4,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for teachers | 6300 | INSTR & CURR DEVEL SVC | 394 | | 394 |
| 0220 | FICA (SOCIAL SECURITY) FICA for teachers and substitutes | 6300 | INSTR & CURR DEVEL SVC | 306 | 86 | 392 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Speakers, cultural lecturers and persons to conduct workshops | 6300 | INSTR & CURR DEVEL SVC | 8,000 | | 8,000 |
| 0330 | IN COUNTY TRAVEL Remediation, home visits and misc trips | 6300 | INSTR & CURR DEVEL SVC | 6,300 | | 6,300 |
| 0331 | OUT OF COUNTY TRAVEL National Association of Black School Educators; Education Trust | 6300 | INSTR & CURR DEVEL SVC | 8,500 | | 8,500 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Early release, Mysteries in the Middle, Academic Excellence Society, remediation, parental involvement, misc | 6300 | INSTR & CURR DEVEL SVC | 14,500 | | 14,500 |
| 0510 | SUPPLIES Supplies for students and workshops | 6300 | INSTR & CURR DEVEL SVC | 23,550 | | 23,550 |
| Sub-Total (Page 1 Only) | | | | \$ 65,550 | \$ 86 | \$ 65,636 |
| GRAND TOTAL | | | | \$ 73,600 | \$ - | \$ 73,600 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: SAI - Closing The Gap

CENTER NUMBER: 9017
PROJECT NUMBER: 7119

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0730 | DUES AND FEES National Association of Black Educators | 6300 | INSTR & CURR DEVEL SVC | \$ 750 | | \$ 750 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage | 6300 | INSTR & CURR DEVEL SVC | 1,300 | | 1,300 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitutes f9or teacher to attend workshops and conferences | 6300 | INSTR & CURR DEVEL SVC | 6,000 | (86) | 5,914 |
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| Sub-Total (Page 2 Only) | | | | \$ 8,050 | \$ (86) | \$ 7,964 |
| GRAND TOTAL | | | | \$ 73,600 | \$ - | \$ 73,600 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

MIS 3390

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

Section A

| Positions Approved for Fiscal Year 2008-2009 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 10 Month | 0.40 | | \$ 14,424 |
| Specialist - 12 Month | 2.00 | | 212,002 |
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| (A) Total Positions Approved For FY 2008-2009 | 2.40 | | \$ 226,426 |

Section B

| Approved Additions, Deletions and/or Changes | | | | | |
|--|-------|----------------|---|--------------|-------------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| District Level Secretary - 10 Month | D | (0.08) | a | | \$ (2,885) |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | (0.08) | | | \$ (2,885) |

Section C

| Positions Submitted for Approval for Fiscal Year 2009-2010 | | | |
|--|----------------|--|-------------------|
| Job Title | # of Positions | | Total Cost |
| District Level Secretary - 10 Month | 0.32 | | \$ 11,539 |
| Specialist - 12 Month | 2.00 | | 212,002 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2009-2010 | 2.32 | | \$ 223,541 |

(a) Deleted twenty percent (20%) School Secretary - 10 Month per memo dated August 5, 2008.

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