

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 216,788	\$ 218,702	\$ 1,914
	Educational Support	11,539	-	(11,539)
	Instructional	-	10,053	10,053
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>228,327</u>	<u>228,755</u>	<u>428</u>
300	Purchased Service	38,600	13,782	(24,818)
400	Energy Services	-	-	-
500	Materials & Supplies	23,550	2,250	(21,300)
600	Capital Outlay	-	-	-
700	Other Expenses	6,664	1,008	(5,656)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 297,141</u>	<u>\$ 245,795</u>	<u>\$ (51,346)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.00	2.00	-
Educational Support	0.32	-	(0.32)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>2.32</u>	<u>2.00</u>	<u>(0.32)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and 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 Summer Bridge program \$6,280 Home visits: 14 sponsors/teachers, 2 hours each @ \$38 = \$1,064	6300	INSTR & CURR DEVEL SVC	\$ 7,344		\$ 7,344
0117	WORKSHOPS Motivation of minority students, 1 teacher / secondary school = 14 teachers x 1 day @ \$89 = \$1,246	6300	INSTR & CURR DEVEL SVC	1,246		1,246
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	797		797
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay, and sub pay	6300	INSTR & CURR DEVEL SVC	666		666
0310	PROFESSIONAL & TECHNICAL SERVICE Consultant: poverty, motivation, drop-out prevention	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0330	IN COUNTY TRAVEL 2 specialists @ \$150 month (home visits, evening parent events)	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL 2 conferences per specialist @ \$1,200	6300	INSTR & CURR DEVEL SVC	4,800		4,800
0370	POSTAGE/SHIPPING/TELEGRAM Parent/Student communications; notification of events/activities = \$500 Summer Bridge = \$150	6300	INSTR & CURR DEVEL SVC	650		650
Sub-Total (Page 1 Only)				\$ 21,103	\$ -	\$ 21,103
GRAND TOTAL				\$ 27,093	\$ -	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction, and Assessment

CENTER NUMBER: 9017

PROJECT NAME: SAI - Closing the Gap

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, training materials for parents/students: \$1,250 Summer Bridge: announcements/registrations, notifications: \$200	6300	INSTR & CURR DEVEL SVC	\$ 1,450		\$ 1,450
0398	FIELD TRIPS Summer Bridge to NWFSC/Niceville	7800	PUPIL TRANSP SERVICES	1,282		1,282
0510	SUPPLIES Office and training supplies for student events & parent/community meetings: \$2,000 Summer Bridge: \$250	6300	INSTR & CURR DEVEL SVC	2,250		2,250
0730	DUES AND FEES 2 association fees per specialist @ \$100	6300	INSTR & CURR DEVEL SVC	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Prepare for parent training events (e.g., Mysteries in the Middle) 1 teacher per 8 middle schools @ 2 hours x \$38 = \$608	6300	INSTR & CURR DEVEL SVC	608		608
Sub-Total (Page 2 Only)				\$ 5,990	\$ -	\$ 5,990
GRAND TOTAL				\$ 27,093	\$ -	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 10 Month	0.32		\$ 12,148
Specialist - 12 Month	2.00		218,702
(A) Total Positions Approved For FY 2009-2010	2.32		\$ 230,850

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month	D	(0.32)	a		\$ (12,148)
(B-1) Total Approved Additions, Deletions, Changes		(0.32)			\$ (12,148)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	2.00		218,702
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 218,702

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

(a) Deleted 0.32 District Level Secretary - 10 Month effective August 13, 2009.