

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: SAI - Closing the Gap

PROJECT NUMBER: 7119

PROJECT DESCRIPTION:

Identifies and pursues 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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 218,702	\$ 105,207	\$ (113,495)
	Educational Support	-	-	-
	Instructional	10,053	13,046	2,993
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	228,755	118,253	(110,502)
300	Purchased Service	13,782	15,704	1,922
400	Energy Services	-	-	-
500	Materials & Supplies	2,250	3,500	1,250
600	Capital Outlay	-	-	-
700	Other Expenses	1,008	-	(1,008)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 245,795	\$ 137,457	\$ (108,338)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	2.00	1.00	(1.00)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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: 2 teachers and 2 aides	6300	INSTR & CURR DEVEL SVC	\$ 9,000		\$ 9,000
0117	WORKSHOPS Early release training (Larry Bell): 3 hr after duty time x 60 teachers	6300	INSTR & CURR DEVEL SVC	2,700		2,700
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,061	(611)	450
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone	6300	INSTR & CURR DEVEL SVC	924		924
0310	PROFESSIONAL & TECHNICAL SERVICE Larry Bell (partner with Title I)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0330	IN COUNTY TRAVEL 1 Specialist @ \$150/month	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0331	OUT OF COUNTY TRAVEL 2 conferences @ \$1,200	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications: activities notices, invitations; Summer Bridge	6300	INSTR & CURR DEVEL SVC	650		650
Sub-Total (Page 1 Only)				\$ 23,535	\$ (611)	\$ 22,924
GRAND TOTAL				\$ 32,889	\$ (611)	\$ 32,278

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, and training materials; Summer Bridge	6300	INSTR & CURR DEVEL SVC	\$ 3,500		\$ 3,500
0398	FIELD TRIPS College Day visit (Grade 5): 5 buses	7803	TRANSPORTATION - SOUTH	1,070		1,070
0510	SUPPLIES Training supplies for student activites and parent/community meetings; Summer Bridge	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0375	CELLULAR TELEPHONE 1 Specialist allowance @ \$30/month	6300	INSTR & CURR DEVEL SVC	360		360
0350	REPAIR AND MAINTENANCE Lap top support @ \$23/month	6300	INSTR & CURR DEVEL SVC	276		276
0363	SEAT MANAGED - COMPUTERS Desktop for 1 Specialist at Bay Area Office @ \$54/month	6300	INSTR & CURR DEVEL SVC	648		648
Sub-Total (Page 2 Only)				\$ 9,354	\$ -	\$ 9,354
GRAND TOTAL				\$ 32,889	\$ (611)	\$ 32,278

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	2.00		\$ 207,880
(A) Total Positions Approved For FY 2010-2011	2.00		\$ 207,880

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a		\$ (102,701)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (102,701)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		105,179
(C) Total Positions Submitted for Approval FY 2011-2012	1.00		\$ 105,179

***Note:**

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

(a) Delete 1.00 Specialist - 12 Month effective July 1, 2011.