

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 105,207	\$ 105,723	\$ 516
	Educational Support	-	-	-
	Instructional	13,046	6,905	(6,141)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>118,253</u>	<u>112,628</u>	<u>(5,625)</u>
300	Purchased Service	15,704	8,510	(7,194)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	5,562	2,062
600	Capital Outlay	-	-	-
700	Other Expenses	-	200	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 137,457</u>	<u>\$ 126,900</u>	<u>\$ (10,557)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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 x 10 days x 6 hrs @ \$35 = \$4,200; 2 classroom aides x 10 days x 6 hrs @ \$16 = \$1,920	6300	INSTR & CURR DEVEL SVC	\$ 6,120		\$ 6,120
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	317		317
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone	6300	INSTR & CURR DEVEL SVC	469	27	496
0330	IN COUNTY TRAVEL 1 Specialist @ \$100/month	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0331	OUT OF COUNTY TRAVEL 1 conference	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0357	SUPPORT MANAGED - COMPUTERS Laptop support @ \$23/month = \$276; Desktop support @ \$54/month = \$648	6300	INSTR & CURR DEVEL SVC	924	(924)	-
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications: activities notices, invitations; Summer Bridge	6300	INSTR & CURR DEVEL SVC	500		500
0375	CELLULAR TELEPHONE 1 Specialist @ \$30/month	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 11,090	\$ (897)	\$ 10,193
GRAND TOTAL				\$ 22,102	\$ (897)	\$ 21,205

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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, training materials; Summer Bridge; AES Society; Young Men of Tomorrow	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0398	FIELD TRIPS Summer Bridge graduation	7800	PUPIL TRANSP SERVICES	250		250
0510	SUPPLIES Training supplies for student activities and parent/community activities: \$250 Middle School Reading libraries: A) Scholastic, Gr 6-8, \$375/395/395= \$1,165; B) Scholastic, Gr 6-8, \$350 x 3 (\$1,050); \$99 x 3 (\$297) = \$1,347; Remediation, Reading material throughout year: National Footprints library, 2 @ \$1,400 = \$2,800	6300	INSTR & CURR DEVEL SVC	5,562		5,562
0730	DUES AND FEES Nuts & Bolts Conference @ Destin Middle School	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 2 Only)				\$ 11,012	\$ -	\$ 11,012
GRAND TOTAL				\$ 22,102	\$ (897)	\$ 21,205

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 105,695
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 105,695

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		105,695
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 105,695

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