

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 105,723	\$ -	\$ (105,723)
	Educational Support	-	-	-
	Instructional	6,905	10,308	3,403
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>112,628</u>	<u>10,308</u>	<u>(102,320)</u>
300	Purchased Service	8,510	4,250	(4,260)
400	Energy Services	-	-	-
500	Materials & Supplies	5,562	2,000	(3,562)
600	Capital Outlay	-	-	-
700	Other Expenses	200	-	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 126,900</u>	<u>\$ 16,558</u>	<u>\$ (110,342)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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 Teachers and aides for Summer Bridge: \$7,000; ACT prep: \$2,000	6300	INSTR & CURR DEVEL SVC	\$ 9,000		\$ 9,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	619		619
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6300	INSTR & CURR DEVEL SVC	689		689
0331	OUT OF COUNTY TRAVEL Travel to conference	6300	INSTR & CURR DEVEL SVC	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Parent/student communications (activities notices and invitations) and Summer Bridge	6300	INSTR & CURR DEVEL SVC	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Announcements, invitations, and training materials; Summer Bridge; AES Society; Young Men of Tomorrow	6300	INSTR & CURR DEVEL SVC	3,200	(1,200)	2,000
0398	FIELD TRIPS Summer Bridge graduation; AES Society; Young Men of Tomorrow	7800	PUPIL TRANSP SERVICES	1,500	(500)	1,000
0510	SUPPLIES Training supplies for student activities and parent/community activities	6300	INSTR & CURR DEVEL SVC	3,500	(1,500)	2,000
Sub-Total (Page 1 Only)				\$ 19,758	\$ (3,200)	\$ 16,558
GRAND TOTAL				\$ 19,758	\$ (3,200)	\$ 16,558

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 110,239
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 110,239

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a	\$ (110,239)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (110,239)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Delete 1.00 Specialist - 12 Month effective July 1, 2013. This is a change of funding to Project 8105 - CSR - Science Initiatives.