School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This software license fee enables secondary students to obtain course and credit recovery needed for promotion and graduation purposes.

FUND SOURCE: State Categorical - Supplemental Acedemic Instruction

APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS				
Object Group Number	Object Group Name Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	Original 2017-2018 Appropriation		3-2019 priation	\$ Increase (Decrease)	
100 / 200		s	- - - -	\$ - - - -	\$	
300	Purchased Service		150,000	169,065		19,06
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		
700	Other Expenses		-	-		
900	Transfers/Reserves			 		
	Total Combined Appropriation	\$	150,000	\$ 169,065	\$	19,06

	STAFFING		
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	<u>-</u>		
Total S	Staff		

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Information Systems	CENTER NUMBER:	9022	
PROJECT NAME:	SAI - Education Options	PROJECT NUMBER:	7110	

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses (Year 1 of 3 year agreement) Total over 3 years = \$507,195 Funding Out language included in agreement	5100	BASIC EDUCATION (K-12)	\$ 169,065		\$ 169,065
	Sub-Total (Page 1 Only)			\$ 169,065	\$ -	\$ 169,065
GRAND TOTAL			\$ 169,065	\$ -	\$ 169,065	