

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

PROJECT NAME: SAI - Twilight School

PROJECT NUMBER: 7162

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 project provides an alternative program for high school students 18 and above to make up credits for courses needed to earn their high school diplomas.

FUND SOURCE: Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|--------------------------------|-------------------------------------|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2017-2018 Appropriation | 2018-2019 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 17,717 | 17,717 | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>17,717</u> | <u>17,717</u> | <u>-</u> |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 500 | 500 | - |
| 600 | Capital Outlay | 1,500 | 1,500 | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 19,717</u> | <u>\$ 19,717</u> | <u>\$ -</u> |

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

OTHER INFORMATION:

This program is held at Okaloosa Technical College & CHOICE High School.

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

MIS 3176

COST CENTER NAME: Okaloosa Technical College & CHOICE High School

CENTER NUMBER: 0701

PROJECT NAME: SAI – Twilight School

PROJECT NUMBER: 7162

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|------|-----------------------------------|------|------------------------|------------------|------------|-----------------------|
| 0132 | SALARY - HOURLY TEACHERS | 5100 | BASIC EDUCATION (K-12) | \$ 15,383 | | \$ 15,383 |
| 0210 | FLORIDA RETIREMENT SYSTEM | 5100 | BASIC EDUCATION (K-12) | 1,157 | | 1,157 |
| 0220 | FICA (SOCIAL SECURITY) | 5100 | BASIC EDUCATION (K-12) | 1,177 | | 1,177 |
| 0510 | SUPPLIES | 5100 | BASIC EDUCATION (K-12) | 500 | | 500 |
| 0644 | COMPUTER HARDWARE (UNDER \$1,000) | 5100 | BASIC EDUCATION (K-12) | 1,500 | | 1,500 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 1 Only) | | | \$ 19,717 | \$ - | \$ 19,717 |
| | GRAND TOTAL | | | \$ 19,717 | \$ - | \$ 19,717 |