

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

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.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 114,912	\$ 119,092	\$ 4,180
	Educational Support	-	-	-
	Instructional	-	1,153,750	1,153,750
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	114,912	1,272,842	1,157,930
300	Purchased Service	646,122	500,568	(145,554)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,898,769	664,231	(1,234,538)
	Total Combined Appropriation	\$ 2,659,803	\$ 2,437,641	\$ (222,162)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	16.25	16.25
Professional / Technical	-	-	-
Total Staff	1.00	17.25	16.25

OTHER INFORMATION:

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2019-2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Various Schools

CENTER NUMBER: Various

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0131	SALARY - INSTRUCTIONAL Change funding of 16.25 Discretionary instructional units to SAI	5100	BASIC EDUCATION (K-12)	\$ 849,908		\$ 849,908
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	76,489		76,489
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	65,016		65,016
0231	GROUP INS. - HEALTH & HOSPITAL	5100	BASIC EDUCATION (K-12)	156,390		156,390
0232	GROUP INS. - LIFE	5100	BASIC EDUCATION (K-12)	406		406
0233	GROUP INSURANCE - DENTAL	5100	BASIC EDUCATION (K-12)	5,541		5,541
Sub-Total (Page 1 Only)				\$ 1,153,750	\$ -	\$ 1,153,750
GRAND TOTAL				\$ 1,153,750	\$ -	\$ 1,153,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Crestview Youth Academy
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9811
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 14,765		\$ 14,765
Sub-Total (Page 1 Only)				\$ 14,765	\$ -	\$ 14,765
GRAND TOTAL				\$ 14,765	\$ -	\$ 14,765

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9807
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 237,408		\$ 237,408
Sub-Total (Page 1 Only)				\$ 237,408	\$ -	\$ 237,408
GRAND TOTAL				\$ 237,408	\$ -	\$ 237,408

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: McKay Scholarships
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 3518
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 64,312		\$ 64,312
Sub-Total (Page 1 Only)				\$ 64,312	\$ -	\$ 64,312
GRAND TOTAL				\$ 64,312	\$ -	\$ 64,312

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9805
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 77,735		\$ 77,735
Sub-Total (Page 1 Only)				\$ 77,735	\$ -	\$ 77,735
GRAND TOTAL				\$ 77,735	\$ -	\$ 77,735

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9800
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 69,352		\$ 69,352
Sub-Total (Page 1 Only)				\$ 69,352	\$ -	\$ 69,352
GRAND TOTAL				\$ 69,352	\$ -	\$ 69,352

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9813
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 8,089		\$ 8,089
Sub-Total (Page 1 Only)				\$ 8,089	\$ -	\$ 8,089
GRAND TOTAL				\$ 8,089	\$ -	\$ 8,089

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9812
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 23,591		\$ 23,591
Sub-Total (Page 1 Only)				\$ 23,591	\$ -	\$ 23,591
GRAND TOTAL				\$ 23,591	\$ -	\$ 23,591

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9819
PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 5,316		\$ 5,316
Sub-Total (Page 1 Only)				\$ 5,316	\$ -	\$ 5,316
GRAND TOTAL				\$ 5,316	\$ -	\$ 5,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 664,231		\$ 664,231
Sub-Total (Page 1 Only)				\$ 664,231	\$ -	\$ 664,231
GRAND TOTAL				\$ 664,231	\$ -	\$ 664,231

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Supplemental Academic Instruction
Fund Number :	1010
Project Number:	3161
Type Funding:	State Categorical - SAI

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 119,092
(A) Total Positions Approved For FY 2018-2019	1.00		\$ 119,092

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 119,092
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 119,092

***Note:**

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