

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

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	17,717	29,031	11,314
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,717	29,031	11,314
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	1,500	-	(1,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 19,717	\$ 31,031	\$ 11,314

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

OTHER INFORMATION:

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

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

MIS 3176

COST CENTER NAME: Okaloosa Technical College & CHOICE High School
PROJECT NAME: SAI – Twilight School

CENTER NUMBER: 0701
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)	\$ 25,000		\$ 25,000
0210	FLORIDA RETIREMENT SYSTEM	5100	BASIC EDUCATION (K-12)	2,118		2,118
0220	FICA (SOCIAL SECURITY)	5100	BASIC EDUCATION (K-12)	1,913		1,913
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 31,031	\$ -	\$ 31,031
GRAND TOTAL				\$ 31,031	\$ -	\$ 31,031