# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2020-2021

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:

	AI	PPROPRIATIO	ONS			
Object Group Number	Object Group Name	2	Original 2019-2020 propriation	020-2021 propriation	\$ Incr	ease (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	119,092 - 1,153,750 - 1,272,842	\$ 124,414 - - - 124,414	\$	(1,153,750
300	Purchased Service		500,568	520,177		19,609
400	<b>Energy Services</b>		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		
700	Other Expenses		-	-		
900	Transfers/Reserves		664,231	 1,176,173		511,942
	<b>Total Combined Appropriation</b>	\$	2,437,641	\$ 1,820,764	\$	(616,877

	STAFFING		
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
<b>Educational Support</b>	-	-	-
Instructional	16.25	-	(16.25)
Professional / Technical			
Total Staf	f 17.25	1.00	(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 2020-2021.

COST CENTER NAME:	Crestview Youth Academy	CENTER NUMBER:	9811
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT		PROPOS FINAI BUDGE	ET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 10,537		\$		10,537
	Sub-Total (Page 1 Only)			\$ 10,537		- \$		10,537
	GRAND TOTAL			\$ 10,537	\$	. \$	}	10,537

COST CENTER NAME:	Crestview Youth Academy (Non-Secured)	CENTER NUMBER:	9821
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 8,603		\$ 8,603
	Sub-Total (Page 1 Only)			\$ 8,603	\$ -	\$ 8,603
	GRAND TOTAL		,	\$ 8,603	\$ -	\$ 8,603

 COST CENTER NAME:
 Family Empowerment Scholarships
 CENTER NUMBER:
 3900

 PROJECT NAME:
 SAI - Supplemental Academic Instruction
 PROJECT NUMBER:
 3161

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 26,398		\$ 26,398
	Sub-Total (Page 1 Only)			\$ 26,398		\$ 26,398
	GRAND TOTAL			\$ 26,398	\$ -	\$ 26,398

COST CENTER NAME:	Liza Jackson Preparatory School	CENTER NUMBER:	9807
PROJECT NAME:	SAI - Supplemental Academic Instruction	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)	\$ 239,236		\$ 239,236
	Sub-Total (Page 1 Only)			\$ 239,236	\$ -	\$ 239,236
	GRAND TOTAL			\$ 239,236	\$ -	\$ 239,236

COST CENTER NAME:	McKay Scholarships	CENTER NUMBER:	3518
PROJECT NAME:	SAI - Supplemental Academic Instruction	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)	\$ 76,415		\$ 76,415
	Sub-Total (Page 1 Only)			\$ 76,415		\$ 76,415
	GRAND TOTAL			\$ 76,415	\$ -	\$ 76,415

COST CENTER NAME:	NWFSC Collegiate High School	CENTER NUMBER:	980:
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	316

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED		DJUSTMENT		PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$	78,631			\$	78,631
	Sub Tatal (Base 1 Only)			•	78,631	•	_	•	70 (21
	Sub-Total (Page 1 Only) GRAND TOTAL			\$	78,631		-		78,631 78,631

COST CENTER NAME:	Okaloosa Academy	CENTER NUMBER:	9800
PROJECT NAME:	SAI - Supplemental Academic Instruction	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)	\$ 52,796		\$ 52,796
210	Sub-Total (Page 1 Only)			\$ 52,796	\$ -	\$ 52,796
	GRAND TOTAL			\$ 52,796		\$ 52,796

COST CENTER NAME:	Okaloosa Regional Detention Center	CENTER NUMBER:	9813
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

						PROPOSED
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 7,304		\$ 7,304
		<u> </u>				
	Sub-Total (Page 1 Only)			\$ 7,304	\$ -	\$ 7,304
	GRAND TOTAL			\$ 7,304		
1	OKAND TOTAL			ψ /,304	Ψ -	ψ /,304

COST CENTER NAME:	Okaloosa Youth Academy	CENTER NUMBER:	9812
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTM	IENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 18,	813	S	18,813
	Sub-Total (Page 1 Only)			\$ 18,	813 \$	- :	\$ 18,813
	GRAND TOTAL			\$ 18,	813 \$	-	\$ 18,813
i							

COST CENTER NAME:	Teaching Adjudicated Youth Facility	CENTER NUMBER:	9819
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	R	AMOUNT EQUESTED	ADJUSTMENT		PROPOSEI FINAL BUDGET	
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	1,444		\$		1,444
							-		
	Sub-Total (Page 1 Only)			\$	1,444	\$ -	\$		1,444
	GRAND TOTAL			\$	1,444				1,444
ĺ				Ψ	1,777	Ψ	Ψ		

COST CENTER NAME:	Remittances, Transfers, & Fund Balance	CENTER NUMBER:	9026
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$	1,176,173		\$	1,176,173
	Sub-Total (Page 1 Only)			\$	1,176,173	<u> </u>	\$	1,176,173
	GRAND TOTAL			\$	1,176,173		\$	1,176,173
	old to To The			Ψ	1,170,173	Ψ	Ψ	1,170,173

#### SCHOOL DISTRICT OF OKALOOSA COUNTY **Department Staffing Summary**

Fiscal Year 2020-2021

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 2019-2020					
Job Title	# of Positions	Average Cost	Total Cost		
Specialist - 12 Month	1.00		\$	124,414	
			ļ.		
	+				
			1		
(A) Total Positions Approved For FY 2019-2020	1.00		\$	124,414	

#### Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
B-1) Total Approved Additions, Deletions, Char	iges	-			\$

#### Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
		-			
(B) Total Requested Additions, Deletions, Change	es				\$ -

#### Section C

Positions Submitted for Approval for Fiscal Year 2020-2021					
Job Title	# of Positions	Average Cost	Total Cost		
Specialist - 12 Month	1.00		\$	124,414	
			+		
			<u> </u>		
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$	124,414	

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