

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:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2019-2020 Appropriation</u>	<u>2020-2021 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 119,092	\$ 124,414	\$ 5,322
	Educational Support	-	-	-
	Instructional	1,153,750	-	(1,153,750)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,272,842	124,414	(1,148,428)
300	Purchased Service	500,568	520,177	19,609
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	664,231	1,176,173	511,942
	Total Combined Appropriation	\$ 2,437,641	\$ 1,820,764	\$ (616,877)

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 124,414
(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, Changes		-		\$ -

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, Changes		-		\$ -

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
(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