

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

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 2019-2020 Appropriation | 2020-2021 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 29,031 | 29,413 | 382 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 29,031 | 29,413 | 382 |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 2,000 | 2,000 | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 31,031 | \$ 31,413 | \$ 382 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2019-2020 Recommendation | 2020-2021 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 2020-2021

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) | 2,500 | | 2,500 |
| 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) | | | | \$ 31,413 | \$ - | \$ 31,413 |
| GRAND TOTAL | | | | \$ 31,413 | \$ - | \$ 31,413 |