School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2021-2022

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:

	AF	PROPRIATIO	NS			
Object Group Number	Object Group Name	2	Original 020-2021 propriation	021-2022 propriation	\$ Increa	se (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	124,414	\$ 121,271	\$	(3,143
300	Purchased Service		520,177	 678,046		157,869
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		
900	Transfers/Reserves		1,176,173	 1,223,540		47,367
	Total Combined Appropriation	\$	1,820,764	\$ 2,022,857	\$	202,093

	STAFFING		
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.94	(0.06)
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			-
Total	Staff 1.00	0.94	(0.06)

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 2021-2022.

COST	CENTER NAME: Crestview Youth Academy			_	CENTER N	UMBER:		9811		
PROЛ	ECT NAME:	SAI - Supplemental Academic Instruction		-	PROJECT N	UMBER:			3161	
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE	UNT ESTED	ADJUSTMENT		ROPOSED FINAL BUDGET	
0396	DISTRIBUTIONS	- CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	9,382		\$	9,382	
								<u> </u>		
								<u> </u>		
	Sub-Total (Page 1	Only)			\$	9,382	\$ -	\$	9,382	
	GRAND TOTAL				\$	9,382	\$ -	\$	9,382	

COST	CENTER NAME:	CENTER NAME: Crestview Youth Academy (Non-Secured)		_	CENTER NUM	BER:			9821
PROJ	ECT NAME:	SAI - Supplemental Academic Instruction		-	PROJECT NUM	IBER:			3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUN REQUEST	T ED	ADJUSTMENT		PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS	- CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	7,449		\$	7,449
								<u> </u>	
								-	
	Sub-Total (Page 1	Only)			\$	7,449	\$ -	\$	7,449
	GRAND TOTAL				\$	7,449	\$ -	\$	7,449

COST	T CENTER NAME: Destin High School		_	CENT	ER NUMBER:		 9700
PROJI	ECT NAME: SAI - Supplemental Academic Instruction		-	PROJ	ECT NUMBER:		 3161
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	R	AMOUNT EQUESTED	ADJUSTMENT	ROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$	82,797		\$ 82,797
	Sub-Total (Page 1 Only)	1		\$	82,797	\$ -	\$ 82,797
	GRAND TOTAL			\$	82,797	\$ -	\$ 82,797

COST	CENTER NAME: Family Empowerment Scholarships			_	CEN	TER NUMBER:			3900
PROJI	ECT NAME:	SAI - Supplemental Academic Instruction			PROJ	ECT NUMBER:			3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS	- CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	82,797		\$	82,797
								<u> </u>	
								<u> </u>	
								<u> </u>	
								<u> </u>	
	Sub-Total (Page 1	Only)			\$	82,797	\$ -	\$	82,797
	GRAND TOTAL				\$	82,797	\$ -	\$	82,797

COST	I CENTER NAME: Liza Jackson Preparatory School			_	CEN	TER NUMBER:		 9807
PROJE	ECT NAME:	SAI - Supplemental Academic Instruction		-	PRO.	JECT NUMBER:		 3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	ROPOSED FINAL BUDGET
0394	FEFP DISTRIBUT	TONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$	271,066		\$ 271,066
	Sub-Total (Page 1	Only)	<u>.</u>		\$	271,066	\$ -	\$ 271,066
	GRAND TOTAL				\$	271,066	\$ -	\$ 271,066

COST	ST CENTER NAME: McKay Scholarships		<u>-</u>	CENTEI	R NUMBER:			3518	
PROJI	ECT NAME: <u>SAI - Supple</u>	emental Academic Instruction			PROJEC	T NUMBER:			3161
OBJ	OBJECT	`NAME/DESCRIPTION	FUNC	FUNCTION NAME	A	MOUNT QUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRAC	I SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	67,066		\$	67,066
								-	
					<i>•</i>	(20)	¢		
	Sub-Total (Page 1 Only) GRAND TOTAL				\$	67,066		\$ ¢	67,066
1	GRAND IUIAL				\$	67,066	\$-	\$	67,066

COST	ST CENTER NAME: NWFSC Collegiate High School		_	CENTER NUMBER:		9805
PROJE	ECT NAME: SAI - Supplemental Acader	nic Instruction	-	PROJECT NUMBER:		3161
OBJ	OBJECT NAME/DESC	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 78,106		\$ 78,106
					L	
	Sub-Total (Page 1 Only)			\$ 78,106		\$ 78,106
	GRAND TOTAL			\$ 78,106	\$ -	\$ 78,106

COST	ST CENTER NAME: Okaloosa Academy			CENTI	ER NUMBER:			9800	
PROJI	ECT NAME:	SAI - Supplemental Academic Instruction			PROJE	CT NUMBER:		. <u></u>	3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RI	AMOUNT EQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTI	ONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$	46,919		\$	46,919
	Sub-Total (Page 1 O	nly)			\$	46,919	\$ -	\$	46,919
	GRAND TOTAL				\$	46,919	\$ -	\$	46,919

COST	Γ CENTER NAME: Okaloosa Regional Detention Center		_	CENTER NUMBER:		9813
PROJI	ECT 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)	\$ 8,007		\$ 8,007
	Sub-Total (Page 1 Only)			\$ 8,007	\$ -	\$ 8,007
1	GRAND TOTAL			\$ 8,007	\$ -	\$ 8,007

MIS 3176

COST	CENTER NAME:	Okaloosa Youth Academy		_	CEN	TER NUMBER:		 9812
PROJE	ECT NAME:	SAI - Supplemental Academic Instruction			PRO.	JECT NUMBER:		 3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS	- CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$	22,524		\$ 22,524
	Sub-Total (Page 1	Only)	I		\$	22,524	\$ -	\$ 22,524
	GRAND TOTAL				\$	22,524		\$ 22,524

COST	CENTER NAME:	Teaching Adjudicated Youth Facility		_	CENTER NUMB	ER:		 9819
PROJI	ECT NAME:	SAI - Supplemental Academic Instruction			PROJECT NUMI	BER:		 3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTE	D	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS	- CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)		1,933		\$ 1,933
	Sub-Total (Page 1	Only)			\$	1,933 §	\$ -	\$ 1,933
	GRAND TOTAL				\$	1,933	\$ -	\$ 1,933

COST	CENTER NAME:	Remittances, Transfers, & Fund Balance		_	CENTER NUMBER:		9026
PROJ	ECT NAME:	SAI - Supplemental Academic Instruction		-	PROJECT NUMBER:		3161
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJ	ECTS	9890	RESERVES	\$ 1,223,540		\$ 1,223,540
	Sub-Total (Page 1	Only)			\$ 1,223,540	\$ -	\$ 1,223,540
	GRAND TOTAL				\$ 1,223,540	\$ -	\$ 1,223,540

Department Name: Cost Center No.: Project Name: Fund Number : Project Number: **Type Funding:**

901	,
Supp	lemental Academic Instruction
1010	
3161	
State	Categorical - SAI

Section A

Positions Approved for Fiscal Year 2020-2021							
Job Title	# of Positions	Average Cost		Total Cost			
Specialist - 12 Month	1.00		\$	129,036			
(A) Total Positions Approved For FY 2020-2021	1.00		\$	129,036			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021								
Job Title	Type*	# of Positions		Average Cost	-	Total Cost		
Specialist - 12 Month	D	(0.12)	а		\$	(15,484)		
(B-1) Total Approved Additions, Deletion	ns, Changes	(0.12)			\$	(15,484)		

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022								
Job Title	Type*	# of Positions		Average Cost	Total Co	st		
Specialist - 12 Month	А	0.06	b		\$	7,719		
(B) Total Requested Additions, Deletions, Changes		0.06			\$	7,719		

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022							
Job Title	# of Positions	Average Cost	Total Cost				
Specialist - 12 Month *	0.94		\$	121,271			
(C) Total Positions Submitted for Approval FY 2021-2022	0.94		\$	121,271			

<u>*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transfer 0.12 Specialist - 12 Month to Project 8488 DODEA - ESTEAM effective October 1, 2020.
(b) Transfer 0.06 Specialist - 12 Month from Project 8488 DODEA - ESTEAM effective July 1, 2021.

*0.06 Specialist - 12 Month will be funded from Project 8488 - DODEA - ESTEAM for fiscal year 2021-2022.