

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2020-2021 Appropriation</u>	<u>2021-2022 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,414	\$ 121,271	\$ (3,143)
	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
	<b>Total Combined Appropriation</b>	\$ 1,820,764	\$ 2,022,857	\$ 202,093

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



























SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 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)	a		\$ (15,484)
(B-1) Total Approved Additions, Deletions, 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 Cost
Specialist - 12 Month	A	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

**\*Note:**

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.