

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

PROJECT NAME: SAI - Education Options

PROJECT NUMBER: 7110

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 software license fee enables secondary students to obtain course and credit recovery needed for promotion and graduation purposes.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2023-2024 Appropriation | 2024-2025 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 219,231 | 219,231 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 219,231 | \$ 219,231 | \$ - |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2023-2024 Recommendation | 2024-2025 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | - | - | - |

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Information Systems
PROJECT NAME: SAI - Education Options

CENTER NUMBER: 9022
PROJECT NUMBER: 7110

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|------------------------|---------------------|------------|-----------------------------|
| 0365 | SOFTWARE SUBSCRIPTIONS District Edgenuity Subscription - Virtual Classroom and Web Administrator Site licenses; all 6-12 sites and courses | 5100 | BASIC EDUCATION (K-12) | \$ 219,231 | | \$ 219,231 |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| Sub-Total (Page 1 Only) | | | | \$ 219,231 | \$ - | \$ 219,231 |
| GRAND TOTAL | | | | \$ 219,231 | \$ - | \$ 219,231 |