



**OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction (S A I)
School Year 2004-2005**

The budget for this project should directly relate to the School Performance Plan for each school.

The Supplemental Academic Instruction allocation is funded through the Florida Education Program (FEFP) as part of the FEFP. Section 1011.62, Florida Statutes, provides statutory restrictions for the use of these funds. (Statute attached)
Additional guidance regarding appropriate strategies and uses of the funds is available through the Quality Assurance Department.

2004-2005 Project Number 3161

For budgeting purposes, there is a section on the Salary Menu for your school for Supplemental Academic Instruction - Project 3161. Also, the budget packet includes a Budget Detail Form (MIS 3149) for Supplemental Academic Instruction - Project 3161.

Project Number 2004-2005:

Supplemental Academic Instruction 3161

Allocation Method:

The "First Appropriation" of SAI funds directly to schools and district operated programs, including DJJ, is comprised of the following:

| | | | | |
|----------------------------|----|--------------|----|---|
| Site Allocation: | \$ | 2,353,163.00 | \$ | 62,000.00 per school |
| 2003 FCAT Data Allocation: | | 2,700,000.00 | \$ | 200.00 multiplied by the cumulative total of the # of students. <i>(See Memo on next page)</i> |

The "Second Appropriation" of SAI funds will be made after the District receives the 2004 FCAT results. Plan Of Care.

2,000,000.00 *Estimated amount, assuming the Legislature does not change the SAI funding.
This allocation will be made to schools and district operated programs, including DJJ.
This allocation will be made prior to the adoption of the 2004-2005 budget and will be accounted for in a separate project.*

Total Allocation Directly to Schools and District Operated Programs, including DJJ: \$ 7,053,163.00

| | | | | |
|-----------------------------------|----------------------------|----|-------------------|--|
| Example: Edwins Elementary | Site Allocation | \$ | 62,000.00 | |
| | 2003 FCAT Allocation | | <u>75,200.00</u> | |
| | Total First SAI Allocation | \$ | <u>137,200.00</u> | |
| | Second SAI Allocation | | | To be determined after 2004 FCAT results are received. |

Any available funds in the project for your school will carry over to the new fiscal year.

Supplemental Academic Instruction Allocations FY 2004-05

On March 3, 2004, Terry Bevino, Wayne Ansley, Frank Fuller, Robert McEachern, Patricia Wascom, Mike Foxworthy, and Steve Horton met to make recommendations on the allocation of SAI categorical funds for the 2004-2005 school year. SAI funds will be allocated in thirds with #1 and #2 being funded in schools' original budgets and #3 funded after retention and FCAT graduation results are confirmed. FCAT results used are the most current available and are from the 2002-2003 school year.

1. A lump sum in the amount of \$62,000 will be allocated to each school.

2. The FCAT-related formula will be as follows:

- Fund the number of Level 1 and Level 2 students in reading or math or below 3 on writing for grades 3-8.
- For elementary schools, add an equivalent amount to the above to serve K-2 students in a preventative mode.
- Grade 9 will be funded for Level 1 students in reading and math; no Level 2 students will be funded as cut scores in 10th grade are in Level 2.
- Grade 10 will be funded for Level 1 reading and math to enable the school to intervene before the students take the FCAT in March 2005.
- There will be no Level 2 funding in high schools as the cut score for graduation is in Level 2; there will be no writing funded in high school because no writing remediation is provided as writing is not part of the FCAT graduation requirement.

3. The Plan of Care allocation will be made as follows:

- An additional portion of SAI funds will be allocated for retainees on a per student basis; in 2003-2004 this was known as Plan of Care.
- Students in grades 10, 11, and 12 who have taken the FCAT and not met the graduation cut score in reading and/or math will be funded.

Estimated Allocation Methodology

The estimated allocation for the first and second year retentions and for high school non-passing FCAT students is estimated to be as follows:

- a. Estimated allocation for first year retainees (current estimate is 1,000 students) will be \$2,000 per student.
- b. Estimated allocation for second year retainees (current estimate is 300 students) is \$2,000 per student.
- c. Estimated allocation for high school FCAT 10th, 11th, and 12th grade students not meeting graduation cut score in reading and/or math (current estimate is 300 students) will be \$500 per student.

*The 2004-2005 allocation for Plan of Care may vary based on the actual results for the 2003-2004 school year and on changes in funding approved by the Legislature. **Schools should not make any commitments for Plan of Care funds until they receive their allocation from Budgeting. The anticipated date for the Plan of Care allocation is after July 1, 2004.***

**OKALOOSA COUNTY SCHOOL DISTRICT
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
Comparison of FY 2004-2005 SAI Allocation To Original SAI Allocation for FY 2003-2004**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | SAI Allocation FY 2003-2004 | SAI Allocation FY 2004-2005 | CHANGE IN FUNDING INCREASE (DECREASE) IN FUNDING |
|-------------------------|------------------------------------|--------------------------------|--------------------------------|--|
| DISTRICT SCHOOLS | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | \$ 123,824.00 | \$ 137,200.00 | \$ 13,376.00 |
| 41 | BAKER SCHOOL | \$ 190,892.00 | \$ 205,400.00 | \$ 14,508.00 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | \$ 142,316.00 | \$ 137,200.00 | \$ (5,116.00) |
| 82 | MEIGS MIDDLE SCHOOL | \$ 136,520.00 | \$ 146,200.00 | \$ 9,680.00 |
| 92 | RICHBOURG MIDDLE SCHOOL | \$ 161,360.00 | \$ 182,800.00 | \$ 21,440.00 |
| 111 | W. E. COMBS SCHOOL | N/A | N/A | N/A |
| 121 | RUCKEL MIDDLE SCHOOL | \$ 141,350.00 | \$ 147,000.00 | \$ 5,650.00 |
| 131 | DESTIN ELEMENTARY SCHOOL | \$ 93,464.00 | \$ 94,000.00 | \$ 536.00 |
| 151 | EDGE ELEMENTARY SCHOOL | \$ 102,572.00 | \$ 96,000.00 | \$ (6,572.00) |
| 161 | CHEROKEE ELEMENTARY SCHOOL | \$ 121,340.00 | \$ 133,200.00 | \$ 11,860.00 |
| 201 | LAUREL HILL SCHOOL | \$ 108,092.00 | \$ 121,000.00 | \$ 12,908.00 |
| 211 | NICEVILLE HIGH SCHOOL | \$ 101,054.00 | \$ 114,600.00 | \$ 13,546.00 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | \$ 124,100.00 | \$ 137,600.00 | \$ 13,500.00 |
| 241 | SILVER SANDS SCHOOL | N/A | N/A | N/A |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | \$ 109,472.00 | \$ 123,600.00 | \$ 14,128.00 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | \$ 106,988.00 | \$ 107,600.00 | \$ 612.00 |
| 271 | PRYOR MIDDLE SCHOOL | \$ 154,598.00 | \$ 186,400.00 | \$ 31,802.00 |
| 281 | WRIGHT ELEMENTARY SCHOOL | \$ 151,148.00 | \$ 156,000.00 | \$ 4,852.00 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | \$ 103,952.00 | \$ 120,000.00 | \$ 16,048.00 |
| 441 | OAK HILL ELEMENTARY SCHOOL | \$ 100,364.00 | \$ 108,000.00 | \$ 7,636.00 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | \$ 133,484.00 | \$ 161,600.00 | \$ 28,116.00 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | \$ 136,520.00 | \$ 141,600.00 | \$ 5,080.00 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | \$ 110,576.00 | \$ 140,400.00 | \$ 29,824.00 |
| 571 | PLEW ELEMENTARY SCHOOL | \$ 89,876.00 | \$ 107,200.00 | \$ 17,324.00 |
| 581 | CHOCTAW HIGH SCHOOL | \$ 122,030.00 | \$ 127,800.00 | \$ 5,770.00 |
| 601 | CRESTVIEW HIGH SCHOOL | \$ 123,410.00 | \$ 137,800.00 | \$ 14,390.00 |
| 621 | KENWOOD ELEMENTARY SCHOOL | \$ 124,928.00 | \$ 133,200.00 | \$ 8,272.00 |
| 631 | FLOROSA ELEMENTARY SCHOOL | \$ 120,788.00 | \$ 137,200.00 | \$ 16,412.00 |
| 641 | FT. WALTON HIGH SCHOOL | \$ 98,570.00 | \$ 112,000.00 | \$ 13,430.00 |
| 651 | BRUNER MIDDLE SCHOOL | \$ 200,138.00 | \$ 219,200.00 | \$ 19,062.00 |
| 671 | LEWIS MIDDLE SCHOOL | \$ 118,580.00 | \$ 126,600.00 | \$ 8,020.00 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | \$ 114,440.00 | \$ 111,600.00 | \$ (2,840.00) |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | \$ 64,346.00 | \$ 69,400.00 | \$ 5,054.00 |
| 731 | WALKER ELEMENTARY SCHOOL | \$ 149,768.00 | \$ 142,000.00 | \$ (7,768.00) |
| 741 | BLUEWATER ELEMENTARY SCHOOL | \$ 100,088.00 | \$ 104,800.00 | \$ 4,712.00 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | \$ 122,444.00 | \$ 126,000.00 | \$ 3,556.00 |
| 761 | DAVIDSON MIDDLE SCHOOL | \$ 142,730.00 | \$ 160,600.00 | \$ 17,870.00 |
| 771 | DESTIN MIDDLE SCHOOL | \$ 96,224.00 | \$ 110,400.00 | \$ 14,176.00 |
| DISTRICT SCHOOLS | | \$ 4,442,346.00 | \$ 4,823,200.00 | \$ 380,854.00 |

**OKALOOSA COUNTY SCHOOL DISTRICT
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
Comparison of FY 2004-2005 SAI Allocation To Original SAI Allocation for FY 2003-2004**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | SAI Allocation FY 2003-2004 | SAI Allocation FY 2004-2005 | CHANGE IN FUNDING INCREASE (DECREASE) IN FUNDING |
|--|--|--------------------------------|--------------------------------|--|
| DISTRICT OPERATED REGULAR PROGRAMS | | | | |
| 582 | CHOCTAW ACADEMY | \$ 10,374.00 | \$ 20,024.00 | \$ 9,650.00 |
| 602 | CRESTVIEW VO TECH | \$ 17,265.00 | \$ 22,324.00 | \$ 5,059.00 |
| 642 | FWBHS SUCCESS ACADEMY | \$ 4,668.00 | \$ 9,506.00 | \$ 4,838.00 |
| 701 | OATC - TAPP's Babies PROJECT 2086 - 0701 | \$ 4,150.00 | \$ - | \$ (4,150.00) |
| 9016 | ESE | \$ - | \$ - | \$ - |
| 9816 | GULF COAST TREATMENT CENTER | \$ 6,043.00 | \$ 6,747.00 | \$ 704.00 |
| 9818 | NWFL BALLET ACADEMIE | \$ 5,602.00 | \$ 10,122.00 | \$ 4,520.00 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | \$ 2,490.00 | \$ 3,083.00 | \$ 593.00 |
| 9820 | OKALOOSA BLENDED SCHOOLS | \$ 15,717.00 | \$ 17,994.00 | \$ 2,277.00 |
| DISTRICT OPERATED REGULAR PROGRAMS | | \$ 66,309.00 | \$ 89,800.00 | \$ 23,491.00 |
| TOTAL DISTRICT SCHOOLS AND REGULAR PROGRAMS | | \$ 4,508,655.00 | \$ 4,913,000.00 | \$ 404,345.00 |

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | | |
|--|--|---------------------|----------------------|---------------------|
| 9810 | GULF COAST YOUTH ACADEMY | \$ 25,857.00 | \$ 36,651.00 | \$ 10,794.00 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | \$ 16,277.00 | \$ 26,137.00 | \$ 9,860.00 |
| 9812 | OKALOOSA YOUTH ACADEMY | \$ 22,199.00 | \$ 32,490.00 | \$ 10,291.00 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | \$ 6,497.00 | \$ 14,398.00 | \$ 7,901.00 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | \$ 6,608.00 | \$ 8,153.00 | \$ 1,545.00 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | \$ 9,155.00 | \$ 22,334.00 | \$ 13,179.00 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | \$ 86,593.00 | \$ 140,163.00 | \$ 53,570.00 |

| | | | | |
|---|--|------------------------|------------------------|----------------------|
| TOTAL SCHOOLS & DISTRICT OPERATED PROGRAMS | | \$ 4,595,248.00 | \$ 5,053,163.00 | \$ 457,915.00 |
|---|--|------------------------|------------------------|----------------------|

Note:

Comparison data is based on "two thirds" of the SAI allocation for Fiscal Year 2002-2003 and 2003-2004. One third is based on a flat fixed amount of \$62,000 per year and one third is based on FCAT data for Fiscal Year 2002-2003.

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
Current Total FY 2004-2005 SAI Allocation - Schools
FY 2004-2005 Estimated Revenue Allocation

Note: After the District receives the 2004 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,000,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2004-2005 budget.

See Calculation Page for Details See Calculation Page for Details

| COST CENTER NUMBER | SCHOOL/CENTER NAME | A + B = | | |
|---|---|----------------------------|---|--|
| | | A Allocation per School | B Allocation based on 2002-2003 FCAT | A + B = Current Total FY 2004-2005 SAI Allocation |
| DISTRICT SCHOOLS | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 75,200.00 | \$ 137,200.00 |
| 41 | BAKER SCHOOL | \$ 62,000.00 | \$ 143,400.00 | \$ 205,400.00 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 75,200.00 | \$ 137,200.00 |
| 82 | MEIGS MIDDLE SCHOOL | \$ 62,000.00 | \$ 84,200.00 | \$ 146,200.00 |
| 92 | RICHBOURG MIDDLE SCHOOL | \$ 62,000.00 | \$ 120,800.00 | \$ 182,800.00 |
| 111 | W. E. COMBS SCHOOL | n/a | \$ - | \$ - |
| 121 | RUCKEL MIDDLE SCHOOL | \$ 62,000.00 | \$ 85,000.00 | \$ 147,000.00 |
| 131 | DESTIN ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 32,000.00 | \$ 94,000.00 |
| 151 | EDGE ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 34,000.00 | \$ 96,000.00 |
| 161 | CHEROKEE ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 71,200.00 | \$ 133,200.00 |
| 201 | LAUREL HILL SCHOOL | \$ 62,000.00 | \$ 59,000.00 | \$ 121,000.00 |
| 211 | NICEVILLE HIGH SCHOOL | \$ 62,000.00 | \$ 52,600.00 | \$ 114,600.00 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 75,600.00 | \$ 137,600.00 |
| 241 | SILVER SANDS SCHOOL | n/a | \$ - | \$ - |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 61,600.00 | \$ 123,600.00 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 45,600.00 | \$ 107,600.00 |
| 271 | PRYOR MIDDLE SCHOOL | \$ 62,000.00 | \$ 124,400.00 | \$ 186,400.00 |
| 281 | WRIGHT ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 94,000.00 | \$ 156,000.00 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 58,000.00 | \$ 120,000.00 |
| 441 | OAK HILL ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 46,000.00 | \$ 108,000.00 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 99,600.00 | \$ 161,600.00 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 79,600.00 | \$ 141,600.00 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 78,400.00 | \$ 140,400.00 |
| 571 | PLEW ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 45,200.00 | \$ 107,200.00 |
| 581 | CHOCTAW HIGH SCHOOL | \$ 62,000.00 | \$ 65,800.00 | \$ 127,800.00 |
| 601 | CRESTVIEW HIGH SCHOOL | \$ 62,000.00 | \$ 75,800.00 | \$ 137,800.00 |
| 621 | KENWOOD ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 71,200.00 | \$ 133,200.00 |
| 631 | FLOROSA ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 75,200.00 | \$ 137,200.00 |
| 641 | FT. WALTON HIGH SCHOOL | \$ 62,000.00 | \$ 50,000.00 | \$ 112,000.00 |
| 651 | BRUNER MIDDLE SCHOOL | \$ 62,000.00 | \$ 157,200.00 | \$ 219,200.00 |
| 671 | LEWIS MIDDLE SCHOOL | \$ 62,000.00 | \$ 64,600.00 | \$ 126,600.00 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 49,600.00 | \$ 111,600.00 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | \$ 62,000.00 | \$ 7,400.00 | \$ 69,400.00 |
| 731 | WALKER ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 80,000.00 | \$ 142,000.00 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 42,800.00 | \$ 104,800.00 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | \$ 62,000.00 | \$ 64,000.00 | \$ 126,000.00 |
| 761 | DAVIDSON MIDDLE SCHOOL | \$ 62,000.00 | \$ 98,600.00 | \$ 160,600.00 |
| 771 | DESTIN MIDDLE SCHOOL | \$ 62,000.00 | \$ 48,400.00 | \$ 110,400.00 |
| | DISTRICT SCHOOLS | \$ 2,232,000.00 | \$ 2,591,200.00 | \$ 4,823,200.00 |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | |
| 582 | CHOCTAW ACADEMY | \$ 7,824.00 | \$ 12,200.00 | \$ 20,024.00 |
| 602 | CRESTVIEW VO TECH | \$ 15,724.00 | \$ 6,600.00 | \$ 22,324.00 |
| 642 | FWBHS SUCCESS ACADEMY | \$ 6,706.00 | \$ 2,800.00 | \$ 9,506.00 |
| 701 | OATC - TAPP's Babies PROJECT 2086 - 0701 | \$ - | \$ - | \$ - |
| 9016 | ESE | \$ - | \$ - | \$ - |
| 9816 | GULF COAST TREATMENT CENTER | \$ 2,347.00 | \$ 4,400.00 | \$ 6,747.00 |
| 9818 | NWFL BALLET ACADEMIE | \$ 8,922.00 | \$ 1,200.00 | \$ 10,122.00 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | \$ 2,683.00 | \$ 400.00 | \$ 3,083.00 |
| 9820 | OKALOOSA BLENDED SCHOOLS | \$ 17,794.00 | \$ 200.00 | \$ 17,994.00 |
| | DISTRICT OPERATED REGULAR PROGRAMS | \$ 62,000.00 | \$ 27,800.00 | \$ 89,800.00 |
| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | |
| 9810 | GULF COAST YOUTH ACADEMY | \$ 14,451.00 | \$ 22,200.00 | \$ 36,651.00 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | \$ 9,337.00 | \$ 16,800.00 | \$ 26,137.00 |
| 9812 | OKALOOSA YOUTH ACADEMY | \$ 14,490.00 | \$ 18,000.00 | \$ 32,490.00 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | \$ 6,998.00 | \$ 7,400.00 | \$ 14,398.00 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | \$ 5,553.00 | \$ 2,600.00 | \$ 8,153.00 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | \$ 8,334.00 | \$ 14,000.00 | \$ 22,334.00 |
| | TOTAL - DISTRICT OPERATED DJJ PROGRAM | \$ 59,163.00 | \$ 81,000.00 | \$ 140,163.00 |
| | TOTAL DISTRICT OPERATED PROGRAMS AND DJJ PROGRAMS | \$ 121,163.00 | \$ 108,800.00 | \$ 229,963.00 |
| | TOTAL DISTRICT SCHOOLS AND DISTRICT OPERATED PROGRAMS, INCLUDING DJJ | \$ 2,353,163.00 | \$ 2,700,000.00 | \$ 5,053,163.00 |

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
SAI Site Allocation - Schools
FY 2004-2005 Estimated Revenue Allocation

Note: After the District receives the 2004 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,000,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2004-2005 budget.

| COST CENTER NUMBER | SCHOOL/CENTER NAME | Allocation per School |
|--------------------|--------------------|-----------------------|
| | | \$ 62,000.00 |

DISTRICT SCHOOLS

| | | |
|-------------------------------|------------------------------------|------------------------|
| 31 | EDWINS ELEMENTARY SCHOOL | \$ 62,000.00 |
| 41 | BAKER SCHOOL | \$ 62,000.00 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | \$ 62,000.00 |
| 82 | MEIGS MIDDLE SCHOOL | \$ 62,000.00 |
| 92 | RICHBOURG MIDDLE SCHOOL | \$ 62,000.00 |
| 111 | W. E. COMBS SCHOOL | n/a |
| 121 | RUCKEL MIDDLE SCHOOL | \$ 62,000.00 |
| 131 | DESTIN ELEMENTARY SCHOOL | \$ 62,000.00 |
| 151 | EDGE ELEMENTARY SCHOOL | \$ 62,000.00 |
| 161 | CHEROKEE ELEMENTARY SCHOOL | \$ 62,000.00 |
| 201 | LAUREL HILL SCHOOL | \$ 62,000.00 |
| 211 | NICEVILLE HIGH SCHOOL | \$ 62,000.00 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | \$ 62,000.00 |
| 241 | SILVER SANDS SCHOOL | n/a |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | \$ 62,000.00 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | \$ 62,000.00 |
| 271 | PRYOR MIDDLE SCHOOL | \$ 62,000.00 |
| 281 | WRIGHT ELEMENTARY SCHOOL | \$ 62,000.00 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | \$ 62,000.00 |
| 441 | OAK HILL ELEMENTARY SCHOOL | \$ 62,000.00 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | \$ 62,000.00 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | \$ 62,000.00 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | \$ 62,000.00 |
| 571 | PLEW ELEMENTARY SCHOOL | \$ 62,000.00 |
| 581 | CHOCTAW HIGH SCHOOL | \$ 62,000.00 |
| 601 | CRESTVIEW HIGH SCHOOL | \$ 62,000.00 |
| 621 | KENWOOD ELEMENTARY SCHOOL | \$ 62,000.00 |
| 631 | FLOROSA ELEMENTARY SCHOOL | \$ 62,000.00 |
| 641 | FT. WALTON HIGH SCHOOL | \$ 62,000.00 |
| 651 | BRUNER MIDDLE SCHOOL | \$ 62,000.00 |
| 671 | LEWIS MIDDLE SCHOOL | \$ 62,000.00 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | \$ 62,000.00 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | \$ 62,000.00 |
| 731 | WALKER ELEMENTARY SCHOOL | \$ 62,000.00 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | \$ 62,000.00 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | \$ 62,000.00 |
| 761 | DAVIDSON MIDDLE SCHOOL | \$ 62,000.00 |
| 771 | DESTIN MIDDLE SCHOOL | \$ 62,000.00 |
| TOTAL DISTRICT SCHOOLS | | \$ 2,232,000.00 |

**OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
SAI Site Allocation - District Operated Programs and DJJ
FY 2004-2005 Estimated Revenue Allocation**

Note: After the District receives the 2004 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,000,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2004-2005 budget.

Note: OATC - TAPP's Babies (Project 2086 is not allocated any SAI \$'s for remediation.)

| COST CENTER NUMBER | SCHOOL/CENTER NAME | Adjusted Projected UFTE | UFTE X \$111.77 = Site Allocation \$ 111.77 |
|--------------------|--------------------|-------------------------|---|
|--------------------|--------------------|-------------------------|---|

DISTRICT OPERATED REGULAR PROGRAMS

| | | | |
|---|--|---------------|---------------------|
| 582 | CHOCTAW ACADEMY | 70.00 | \$ 7,824.00 |
| 602 | CRESTVIEW VO TECH | 140.68 | \$ 15,724.00 |
| 642 | FWBHS SUCCESS ACADEMY | 60.00 | \$ 6,706.00 |
| 701 | OATC - TAPP's Babies PROJECT 2086 - 0701 | - | \$ - |
| 9016 | ESE | - | \$ - |
| 9816 | GULF COAST TREATMENT CENTER | 21.00 | \$ 2,347.00 |
| 9818 | NWFL BALLET ACADEMIE | 79.82 | \$ 8,922.00 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | 24.00 | \$ 2,683.00 |
| 9820 | OKALOOSA BLENDED SCHOOLS | 159.20 | \$ 17,794.00 |
| DISTRICT OPERATED REGULAR PROGRAMS | | 554.70 | \$ 62,000.00 |

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | |
|--|--|---------------|---------------------|
| 9810 | GULF COAST YOUTH ACADEMY | 129.29 | \$ 14,451.00 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 83.54 | \$ 9,337.00 |
| 9812 | OKALOOSA YOUTH ACADEMY | 129.64 | \$ 14,490.00 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 62.61 | \$ 6,998.00 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | 49.68 | \$ 5,553.00 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 74.56 | \$ 8,334.00 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 529.32 | \$ 59,163.00 |

| | | | |
|--|--|-----------------|------------------------|
| TOTAL DISTRICT OPERATED REGULAR PROGRAMS AND DJJ PROGRAMS | | 1,084.02 | \$ 121,163.00 |
| TOTAL DISTRICT OPERATED REGULAR PROGRAMS AND DJJ PROGRAMS | | - | \$ 2,353,163.00 |

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction
Data from School Year 2002-2003
FY 2004-2005 Estimated Revenue Allocation

Note: After the District receives the 2004 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,000,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2004-2005 budget.

| COST CENTER NUMBER | SCHOOL/CENTER NAME | A | B | C | D | E |
|-------------------------|------------------------------------|------------------------------|---------------------------|------------------------------|------------------------------------|---|
| | | FY 2002-2003 FCAT Reading | FY 2002-2003 FCAT Math | FY 2002-2003 FCAT Writing | A + B + C = Total # of Students | Proposed Current Year Allocation D X \$200 = 2002-2003 FCAT Allocation |
| DISTRICT SCHOOLS | | | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | 170.00 | 202.00 | 4.00 | 376.00 | \$ 75,200.00 |
| 41 | BAKER SCHOOL | 343.00 | 359.00 | 15.00 | 717.00 | \$ 143,400.00 |
| 51 | BOB SIKES ELEMENTARY SCHOOL | 164.00 | 196.00 | 16.00 | 376.00 | \$ 75,200.00 |
| 82 | MEIGS MIDDLE SCHOOL | 200.00 | 215.00 | 6.00 | 421.00 | \$ 84,200.00 |
| 92 | RICHBOURG MIDDLE SCHOOL | 290.00 | 305.00 | 9.00 | 604.00 | \$ 120,800.00 |
| 111 | W. E. COMBS SCHOOL | n/a | n/a | n/a | 0.00 | \$ - |
| 121 | RUCKEL MIDDLE SCHOOL | 211.00 | 196.00 | 18.00 | 425.00 | \$ 85,000.00 |
| 131 | DESTIN ELEMENTARY SCHOOL | 52.00 | 106.00 | 2.00 | 160.00 | \$ 32,000.00 |
| 151 | EDGE ELEMENTARY SCHOOL | 84.00 | 80.00 | 6.00 | 170.00 | \$ 34,000.00 |
| 161 | CHEROKEE ELEMENTARY SCHOOL | 158.00 | 180.00 | 18.00 | 356.00 | \$ 71,200.00 |
| 201 | LAUREL HILL SCHOOL | 140.00 | 144.00 | 11.00 | 295.00 | \$ 59,000.00 |
| 211 | NICEVILLE HIGH SCHOOL | 192.00 | 71.00 | 0.00 | 263.00 | \$ 52,600.00 |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | 158.00 | 214.00 | 6.00 | 378.00 | \$ 75,600.00 |
| 241 | SILVER SANDS SCHOOL | NOT TESTED | NOT TESTED | NOT TESTED | 0.00 | \$ - |
| 251 | SOUTHSIDE ELEMENTARY SCHOOL | 140.00 | 160.00 | 8.00 | 308.00 | \$ 61,600.00 |
| 261 | VALPARAISO ELEMENTARY SCHOOL | 114.00 | 92.00 | 22.00 | 228.00 | \$ 45,600.00 |
| 271 | PRYOR MIDDLE SCHOOL | 303.00 | 308.00 | 11.00 | 622.00 | \$ 124,400.00 |
| 281 | WRIGHT ELEMENTARY SCHOOL | 194.00 | 266.00 | 10.00 | 470.00 | \$ 94,000.00 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | 136.00 | 146.00 | 8.00 | 290.00 | \$ 58,000.00 |
| 441 | OAK HILL ELEMENTARY SCHOOL | 96.00 | 130.00 | 4.00 | 230.00 | \$ 46,000.00 |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 218.00 | 264.00 | 16.00 | 498.00 | \$ 99,600.00 |
| 551 | OCEAN CITY ELEMENTARY SCHOOL | 170.00 | 202.00 | 26.00 | 398.00 | \$ 79,600.00 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 176.00 | 198.00 | 18.00 | 392.00 | \$ 78,400.00 |
| 571 | PLEW ELEMENTARY SCHOOL | 94.00 | 122.00 | 10.00 | 226.00 | \$ 45,200.00 |
| 581 | CHOCTAW HIGH SCHOOL | 216.00 | 113.00 | 0.00 | 329.00 | \$ 65,800.00 |
| 601 | CRESTVIEW HIGH SCHOOL | 238.00 | 141.00 | 0.00 | 379.00 | \$ 75,800.00 |
| 621 | KENWOOD ELEMENTARY SCHOOL | 134.00 | 196.00 | 26.00 | 356.00 | \$ 71,200.00 |
| 631 | FLOROSA ELEMENTARY SCHOOL | 154.00 | 214.00 | 8.00 | 376.00 | \$ 75,200.00 |
| 641 | FT. WALTON HIGH SCHOOL | 178.00 | 72.00 | 0.00 | 250.00 | \$ 50,000.00 |
| 651 | BRUNER MIDDLE SCHOOL | 383.00 | 385.00 | 18.00 | 786.00 | \$ 157,200.00 |
| 671 | LEWIS MIDDLE SCHOOL | 161.00 | 152.00 | 10.00 | 323.00 | \$ 64,600.00 |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 120.00 | 118.00 | 10.00 | 248.00 | \$ 49,600.00 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | 22.00 | 15.00 | 0.00 | 37.00 | \$ 7,400.00 |
| 731 | WALKER ELEMENTARY SCHOOL | 166.00 | 220.00 | 14.00 | 400.00 | \$ 80,000.00 |
| 741 | BLUEWATER ELEMENTARY SCHOOL | 90.00 | 116.00 | 8.00 | 214.00 | \$ 42,800.00 |
| 751 | ANTIOCH ELEMENTARY SCHOOL | 120.00 | 186.00 | 14.00 | 320.00 | \$ 64,000.00 |
| 761 | DAVIDSON MIDDLE SCHOOL | 233.00 | 252.00 | 8.00 | 493.00 | \$ 98,600.00 |
| 771 | DESTIN MIDDLE SCHOOL | 109.00 | 130.00 | 3.00 | 242.00 | \$ 48,400.00 |
| DISTRICT SCHOOLS | | 6,127.00 | 6,466.00 | 363.00 | 12,956.00 | \$ 2,591,200.00 |

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction - DISTRICT OPERATED PROGRAMS AND DJJ
Data from School Year 2002-2003
FY 2004-2005 Estimated Revenue Allocation

Note: After the District receives the 2004 FCAT results, a "Second Appropriation" of SAI funds in the amount of \$2,000,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2004-2005 budget.

| COST CENTER NUMBER | SCHOOL/CENTER NAME | A | B | C | D | E |
|--------------------|--------------------|------------------------------|---------------------------|------------------------------|------------------------------------|-------------------------------------|
| | | FY 2002-2003 FCAT Reading | FY 2002-2003 FCAT Math | FY 2002-2003 FCAT Writing | A + B + C = Total # of Students | D X \$200 = 2003 FCAT Allocation |

DISTRICT OPERATED REGULAR PROGRAMS

| | | | | | | |
|---|--|--------------|--------------|--------------|---------------|---------------------|
| 582 | CHOCTAW ACADEMY | 30.00 | 27.00 | 4.00 | 61.00 | \$ 12,200.00 |
| 602 | CRESTVIEW VO TECH | 15.00 | 15.00 | 3.00 | 33.00 | \$ 6,600.00 |
| 642 | FWBHS SUCCESS ACADEMY | 9.00 | 3.00 | 2.00 | 14.00 | \$ 2,800.00 |
| 701 | OATC - TAPP's Babies PROJECT 2086 - 0701 | - | - | - | - | \$ - |
| 9016 | ESE | - | - | - | - | \$ - |
| 9816 | GULF COAST TREATMENT CENTER | 10.00 | 10.00 | 2.00 | 22.00 | \$ 4,400.00 |
| 9818 | NWFL BALLET ACADEMIE | 2.00 | 4.00 | - | 6.00 | \$ 1,200.00 |
| 9819 | TEACHING ADJUDICATED YOUTH FACILITY | 1.00 | 1.00 | - | 2.00 | \$ 400.00 |
| 9820 | OKALOOSA BLENDED SCHOOLS | - | - | 1.00 | 1.00 | \$ 200.00 |
| DISTRICT OPERATED REGULAR PROGRAMS | | 67.00 | 60.00 | 12.00 | 139.00 | \$ 27,800.00 |

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | | | | |
|--|--|---------------|---------------|--------------|---------------|---------------------|
| 9810 | GULF COAST YOUTH ACADEMY | 52.00 | 52.00 | 7.00 | 111.00 | \$ 22,200.00 |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | 35.00 | 38.00 | 11.00 | 84.00 | \$ 16,800.00 |
| 9812 | OKALOOSA YOUTH ACADEMY | 45.00 | 41.00 | 4.00 | 90.00 | \$ 18,000.00 |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | 19.00 | 17.00 | 1.00 | 37.00 | \$ 7,400.00 |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | 7.00 | 5.00 | 1.00 | 13.00 | \$ 2,600.00 |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | 32.00 | 33.00 | 5.00 | 70.00 | \$ 14,000.00 |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | 190.00 | 186.00 | 29.00 | 405.00 | \$ 81,000.00 |

| | | | | | | |
|---|--|-----------------|-----------------|---------------|------------------|------------------------|
| TOTAL DISTRICT OPERATED PROGRAMS AND DJJ PROGRAMS | | 257.00 | 246.00 | 41.00 | 544.00 | \$ 108,800.00 |
| TOTAL DISTRICT SCHOOLS AND DISTRICT OPERATED PROGRAMS, INCLUDING DJJ | | 6,384.00 | 6,712.00 | 404.00 | 13,500.00 | \$ 2,700,000.00 |

Excerpt from The 2003 Florida Statutes

1011.62(1)(f) Supplemental academic instruction; categorical fund.--

(f) Supplemental academic instruction; categorical fund.--

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the "Supplemental Academic Instruction Categorical Fund."
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. Supplemental instruction 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.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs. Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a developmental research school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.