

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

PROJECT DESCRIPTION:

Provides for supplementary academic instruction for K-12 students who are at-risk for academic failure.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	4,292,292	3,793,230	(499,062)
	Non-Instructional	545,124	701,094	155,970
	Subtotal - Salaries & Benefits	<u>4,837,416</u>	<u>4,494,324</u>	<u>(343,092)</u>
300	Purchased Service	774,198	762,059	(12,139)
400	Energy Services	-	-	-
500	Materials & Supplies	149,998	166,842	16,844
600	Capital Outlay	8,587	2,100	(6,487)
700	Other Expenses	11,037	29,341	18,304
900	Transfers/Reserves	<u>2,564,308</u>	<u>2,356,595</u>	<u>(207,713)</u>
	Total Combined Appropriation	<u>\$ 8,345,544</u>	<u>\$ 7,811,261</u>	<u>\$ (534,283)</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	76.93	66.40	(10.53)
Non-Instructional	<u>27.61</u>	<u>32.37</u>	4.76
Total Staff	<u>104.54</u>	<u>98.77</u>	<u>(5.77)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.

The balance in reserve will be distributed to schools prior to the adoption of the District budget in September, 2005.

OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
SAI Site Allocation - Schools
FY 2005-2006 Estimated Revenue Allocation

Note: After the District receives the 2005 FCAT results, a "Second Appropriation" of SAI funds of approximately \$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 2005-2006 budget.

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

Revised April 5, 2005

**OKALOOSA COUNTY SCHOOL DISTRICT
Supplemental Academic Instruction Allocation
SAI Site Allocation - District Operated Programs and DJJ
FY 2005-2006 Estimated Revenue Allocation**

Note: After the District receives the 2005 FCAT results, a "Second Appropriation" of SAI funds of approximately \$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 2005-2006 budget.

Note: W.E. Combs - 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	60.00	\$ 6,706.00
602	CRESTVIEW VO TECH	110.55	12,356.00
642	FWBHS SUCCESS ACADEMY	62.50	6,986.00
9816	GULF COAST TREATMENT CENTER	20.00	2,235.00
9818	NWFL BALLET ACADEMIE	85.00	9,501.00
9819	TEACHING ADJUDICATED YOUTH FACILITY	24.00	2,683.00
9820	OKALOOSA BLENDED SCHOOLS	222.00	24,813.00
DISTRICT OPERATED REGULAR PROGRAMS		584.05	\$ 65,280.00

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	129.77	\$ 14,505.00
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.74	9,360.00
9812	OKALOOSA YOUTH ACADEMY	129.79	14,507.00
9813	OKALOOSA REGIONAL DETENTION CENTER	62.63	7,000.00
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.39	5,632.00
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	74.35	8,310.00
TOTAL - DISTRICT OPERATED DJJ PROGRAM		530.67	\$ 59,314.00

TOTAL DISTRICT OPERATED REGULAR PROGRAMS AND DJJ PROGRAMS		1,114.72	\$ 124,594.00
--	--	-----------------	----------------------

TOTAL DISTRICT OPERATED REGULAR PROGRAMS AND DJJ PROGRAMS		-	\$ 2,356,594.00
--	--	----------	------------------------

SCHOOL DISTRICT OF OKALOOSA COUNTY
Supplemental Academic Instruction - 2005-2006 GRADES K - 5 FCAT ALLOCATION
Data from School Year 2003-2004
FY 2005-2006 Estimated Revenue Allocation
Elementary Allocation

Note: After the District receives the 2005 FCAT results, a "Second Appropriation" of SAI funds of approximately \$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 2005-2006 budget.

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G	H	I
		FY 2003-2004 # of Students Scoring Level 1 on FCAT Reading Grades 3-5	FY 2003-2004 # of Students Scoring Level 2 on FCAT Reading Grades 3-5	FY 2003-2004 # of Students Scoring Level 1 on FCAT Math Grades 3-5	FY 2003-2004 # of Students Scoring Level 2 on FCAT Math Grades 3-5	FY 2003-2004 # of Students Scoring 3.5 and Below on FCAT Writing Grade 4	A + B + C + D + E = Total # of Students	G X \$200 = FCAT Allocation Per Student \$200	G = Preventative K-2 Allocation	G + H = Total FCAT Allocation
DISTRICT SCHOOLS										
31	EDWINS ELEMENTARY SCHOOL	30	43	27	51	37	188	\$ 37,600	\$ 37,600	\$ 75,200
41	BAKER SCHOOL	34	44	26	54	58	216	43,200	43,200	86,400
51	BOB SIKES ELEMENTARY SCHOOL	49	42	41	76	63	271	54,200	54,200	108,400
131	DESTIN ELEMENTARY SCHOOL	14	26	8	34	51	133	26,600	26,600	53,200
151	EDGE ELEMENTARY SCHOOL	22	23	12	29	38	124	24,800	24,800	49,600
161	CHEROKEE ELEMENTARY SCHOOL	20	26	18	49	50	163	32,600	32,600	65,200
201	LAUREL HILL SCHOOL	15	17	13	21	15	81	16,200	16,200	32,400
222	NORTHWOOD ELEMENTARY SCHOOL	45	36	31	61	62	235	47,000	47,000	94,000
251	SOUTHSIDE ELEMENTARY SCHOOL	31	25	24	49	64	193	38,600	38,600	77,200
261	VALPARAISO ELEMENTARY SCHOOL	18	27	14	38	61	158	31,600	31,600	63,200
281	WRIGHT ELEMENTARY SCHOOL	33	52	37	85	58	265	53,000	53,000	106,000
431	SHALIMAR ELEMENTARY SCHOOL	22	27	8	41	56	154	30,800	30,800	61,600
441	OAK HILL ELEMENTARY SCHOOL	27	12	23	12	44	118	23,600	23,600	47,200
541	ELLIOTT PT. ELEMENTARY SCHOOL	52	49	55	93	81	330	66,000	66,000	132,000
551	OCEAN CITY ELEMENTARY SCHOOL	27	45	36	55	51	214	42,800	42,800	85,600
561	MARY ESTHER ELEMENTARY SCHOOL	27	41	35	62	67	232	46,400	46,400	92,800
571	PLEW ELEMENTARY SCHOOL	11	33	11	30	43	128	25,600	25,600	51,200
621	KENWOOD ELEMENTARY SCHOOL	21	42	29	56	46	194	38,800	38,800	77,600
631	FLOROSA ELEMENTARY SCHOOL	25	32	17	43	46	163	32,600	32,600	65,200
681	LONGWOOD ELEMENTARY SCHOOL	19	23	24	40	50	156	31,200	31,200	62,400
731	WALKER ELEMENTARY SCHOOL	42	33	30	72	67	244	48,800	48,800	97,600
741	BLUEWATER ELEMENTARY SCHOOL	10	21	7	38	50	126	25,200	25,200	50,400
751	ANTIOCH ELEMENTARY SCHOOL	15	34	10	77	97	233	46,600	46,600	93,200
	DISTRICT K-5 SCHOOLS	609	753	536	1,166	1,255	4,319	\$ 863,800	\$ 863,800	\$ 1,727,600
9818	NORTHWEST FLORIDA BALLET	1	5	1	4	16	27	5,400	-	5,400
	TOTAL	610	758	537	1,170	1,271	4,346	\$ 869,200	\$ 863,800	\$ 1,733,000

Revised March 29, 2005

SCHOOL DISTRICT OF OKALOOSA COUNTY
Supplemental Academic Instruction - 2005-2006 GRADES 6 - 12 MATH AND WRITING FCAT ALLOCATION
Data from School Year 2003-2004
FY 2005-2006 Estimated Revenue Allocation
Secondary and DJJ Allocation

Note: After the District receives the 2005 FCAT results, a "Second Appropriation" of SAI funds of approximately \$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 2005-2006 budget.

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		FY 2003-2004 # of Students Scoring Level 1 on FCAT Math Grades 6-10	FY 2003-2004 # of Students Scoring Level 2 on FCAT Math Grades 6-8	FY 2003-2004 # of Students Scoring 3.5 and Below on FCAT Writing Grade 8	A + B + C = Total # of Students	D X \$200 = Total Allocation
41	BAKER SCHOOL	72	79	45	196	\$ 39,200
82	MEIGS MIDDLE	80	119	95	294	58,800
92	RICHBOURG MIDDLE	151	152	61	364	72,800
111	W E COMBS SCHOOL				-	-
121	RUCKEL MIDDLE	65	131	64	260	52,000
201	LAUREL HILL SCHOOL	27	17	16	60	12,000
211	NICEVILLE HIGH	66			66	13,200
271	PRYOR MIDDLE	122	151	88	361	72,200
581	CHOCTAWHATCHEE HIGH	86			86	17,200
601	CRESTVIEW HIGH	114			114	22,800
641	FT. WALTON BEACH HIGH	56			56	11,200
651	BRUNER MIDDLE	141	182	139	462	92,400
671	LEWIS MIDDLE	33	78	60	171	34,200
701	OATC	9	1		10	2,000
761	DAVIDSON MIDDLE	71	168	87	326	65,200
771	DESTIN MIDDLE	33	70	61	164	32,800
	DISTRICT SECONDARY SCHOOLS	1,126	1,148	716	2,990	\$ 598,000

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	8			8	\$ 1,600
602	CRESTVIEW VO TECH	13			13	2,600
642	FWBHS SUCCESS ACADEMY	-			-	-
9816	GULF COAST TREATMENT CENTER	2		2	4	800
9819	TEACHING ADJUDICATED YOUTH FACILITY	2			2	400
9820	OKALOOSA BLENDED SCHOOLS	1	-	1	2	400
	DISTRICT OPERATED REGULAR PROGRAMS	26	-	3	29	\$ 5,800

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	5	8	19	32	\$ 6,400
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	10	6	10	26	5,200
9812	OKALOOSA YOUTH ACADEMY	1	4	7	12	2,400
9813	OKALOOSA REGIONAL DETENTION CENTER	6	2	2	10	2,000
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	2	1	2	5	1,000
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	3	4	4	11	2,200
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	27	25	44	96	\$ 19,200

	TOTAL DISTRICT OPERATED PROGRAMS AND DJJ PROGRAMS	1,179	1,173	763	3,115	\$ 623,000
--	--	--------------	--------------	------------	--------------	-------------------

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MCKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 47,687		\$ 47,687
GRAND TOTAL				\$ 47,687	\$ -	\$ 47,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 296,897		\$ 296,897
GRAND TOTAL				\$ 296,897	\$ -	\$ 296,897

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 194,040		\$ 194,040
GRAND TOTAL				\$ 194,040	\$ -	\$ 194,040

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 127,818		\$ 127,818
GRAND TOTAL				\$ 127,818	\$ -	\$ 127,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 71,736		\$ 71,736
GRAND TOTAL				\$ 71,736	\$ -	\$ 71,736

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SUPPLEMENTAL ACADEMIC INSTRUCTION

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 2,360,489		\$ 2,360,489
GRAND TOTAL				\$ 2,360,489	\$ -	\$ 2,360,489

Excerpt from The 2004 Florida Statutes

1011.62(1)(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 lab 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.