School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2007-2008

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:

	API	PROPRIATIONS		
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	\$ 93,000 3,741,689 638,029 4,472,718	\$ 93,000 44,515 (112,608 24,907
300	Purchased Service	689,943	758,352	68,409
400	Energy Services	-	-	
500	Materials & Supplies	124,681	44,706	(79,975
600	Capital Outlay	-	-	
700	Other Expenses	45,167	35,661	(9,506
900	Transfers/Reserves	2,744,144	1,867,227	(876,917
	Total Combined Appropriation	\$ 8,051,746	\$ 7,178,664	\$ (873,082

	STAFFING		
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	· -	1.00	1.00
Instructional	61.92	47.40	(14.52)
Non-Instructional	31.92	35.09	3.17
Total Sta	93.84	83.49	(10.35)

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 budget.

The balance in reserve will be distributed to schools prior to the adoption of the District budget in September, 2007.

SCHOOL DISTRICT OF OKALOOSA COUNTY Supplemental Academic Instruction Allocation - Current Total FY 2006-2007 SAI Allocation - Schools FY 2007-2008 Estimated Revenue Allocation

Note: After the District receives the 2007 FCAT results, a "Third Appropriation" of SAI funds of approximately \$1,400,000 will be made to schools and district operated programs, including DJJ. This allocation will be made prior to the adoption of the 2007-2008 budget.

	Sec	e Calculation Page for Deta	ils	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
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COST CENTER NUMBER	SCHOOL/CENTER NAME	Allocation Per School	Elementary Allocation Based on 2005-2006 FCAT	Secondary Allocation Based on 2005-2006 FCAT	Total Allocation Based on 2005-2006 FCAT	Current Total FY 2007-2008 SAI Allocation
DISTRICT SCHOOL	DLS					
31	EDWINS ELEMENTARY SCHOOL	\$ 63,000	\$ 62,500	\$ -	\$ 62,500	\$ 125,500
41	BAKER SCHOOL	63,000	95,500	40,500	\$ 62,500 136,000	199,000
51	BOB SIKES ELEMENTARY SCHOOL	63,000	89,000		89,000	152,000
82	MEIGS MIDDLE SCHOOL	63,000		62,750	62,750	125,750
92	RICHBOURG MIDDLE SCHOOL	63,000		84,250	84,250	147,250
111	W. E. COMBS SCHOOL	N/A	N/A			-
121 131	RUCKEL MIDDLE SCHOOL	63,000	00.500	47,000	47,000	110,000
151	DESTIN ELEMENTARY SCHOOL EDGE ELEMENTARY SCHOOL	63,000 63,000	60,500 61,000		60,500	123,500
161	CHEROKEE ELEMENTARY SCHOOL	63,000	86,000		61,000 86,000	124,000 149,000
201	LAUREL HILL SCHOOL	63,000	36,500	12,250	48,750	111,750
211	NICEVILLE HIGH SCHOOL	63,000	30,000	11,000	11,000	74,000
222	NORTHWOOD ELEMENTARY SCHOOL	63,000	82,000	11,000	82,000	145,000
241	SILVER SANDS SCHOOL	N/A	N/A		02,000	140,000
251	SOUTHSIDE ELEMENTARY SCHOOL	63,000	100,000		100,000	163,000
261	VALPARAISO ELEMENTARY SCHOOL	63,000	42,000		42,000	105,000
271	PRYOR MIDDLE SCHOOL	63,000		77,500	77,500	140,500
281	WRIGHT ELEMENTARY SCHOOL	63,000	84,000		84,000	147,000
431	SHALIMAR ELEMENTARY SCHOOL	63,000	82,500		82,500	145,500
441	OAK HILL ELEMENTARY SCHOOL	N/A	N/A		-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	63,000	84,000		84,000	147,000
551	OCEAN CITY ELEMENTARY SCHOOL	63,000	73,500		73,500	136,500
561	MARY ESTHER ELEMENTARY SCHOOL	63,000	92,000		92,000	155,000
571	PLEW ELEMENTARY SCHOOL	63,000	40,000		40,000	103,000
581	CHOCTAW HIGH SCHOOL	63,000		21,000	21,000	84,000
601	CRESTVIEW HIGH SCHOOL	63,000		16,000	16,000	79,000
621	KENWOOD ELEMENTARY SCHOOL	63,000	66,500		66,500	129,500
631	FLOROSA ELEMENTARY SCHOOL	63,000	69,500		69,500	132,500
641	FT. WALTON HIGH SCHOOL	63,000		13,500	13,500	76,500
651	BRUNER MIDDLE SCHOOL	63,000	0.750	91,000	91,000	154,000
671 681	LEWIS MIDDLE SCHOOL	63,000	9,750	34,000	43,750	106,750
701	LONGWOOD ELEMENTARY SCHOOL OKALOOSA APPLIED TECHNOLOGY CENTER	63,000 63,000	52,000	3,500	52,000	115,000
731	WALKER ELEMENTARY SCHOOL	63,000	94,500	3,500	3,500	66,500 157,500
741	BLUEWATER ELEMENTARY SCHOOL	63,000	48,000		94,500 48,000	111,000
751	ANTIOCH ELEMENTARY SCHOOL	63,000	61,000		61,000	124,000
761	DAVIDSON MIDDLE SCHOOL	63,000	01,000	69,500	69,500	132,500
771	DESTIN MIDDLE SCHOOL	63,000		34,250	34,250	97,250
	TOTAL - DISTRICT SCHOOLS	2,205,000	1,572,250	618,000	2,190,250	4,395,250
DISTRICT OPERAT	TED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	3,926		2,750	2,750	6,676
602	CRESTVIEW VO TECH					5,576
604	NORTH OKALOOSA INSTITUTE	2,373		***************************************	-	2,373
642	FT WALTON ACADEMY	3,928		1,750	1,750	5,678
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-		-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-		*	-	-
7004	OKALOOSA ONLINE	-			-	-
9818	NWFL BALLET	5,984	19,500		19,500	25,484
9819	TEACHING ADJUDICATED YOUTH	1,564		2,500	2,500	4,064
9820	BLENDED SCHOOL	10,334		500	500	10,834
TOTAL - DISTRICT	T OPERATED REGULAR PROGRAMS	28,109	19,500	7,500	27,000	55,109
TOTAL - DISTR	RICT SCHOOLS AND REGULAR PROGRAMS	2,233,109	1,591,750	625,500	2,217,250	4,450,359
SCHOOL DISTRICT	T OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
	GULF COAST YOUTH ACADEMY	8,533		16,500	16,500	25,033
	OKALOOSA YOUTH DEVELOPMENT CENTER	5,506		9,250	9,250	14,756
	OKALOOSA YOUTH ACADEMY	8,534		14,500	14,500	23,034
9813	OKALOOSA REGIONAL DETENTION CENTER	4,118		5,750	5,750	9,868
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	3,314		3,000	3,000	6,314
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	4,886		9,500	9,500	14,386
			1	58,500	58,500	
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	34,891	-	30,300	28,200	93,391
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	34,891	\$ 1,591,750	58,500	58,500	93,391

COST CENTER NAME:	ECMI	CENTER NUMBER:	9815
PROJECT NAME:	SAI - Supplemental Academic Instruction	PROJECT NUMBER:	3161

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ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE	UNT ESTED	ADJUSTMENT		ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	292,579		\$	292,579
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	Sub-Total (Page 1 Only)			\$	292,579	\$ -	\$	292,579
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	GRAND TOTAL			\$	292,579	\$ -	\$	292,579

COST CENTER NAME:

Liza Jackson School

CENTER NUMBER:

9807

PROJECT NAME:

SAI - Supplemental Academic Instruction

PROJECT NUMBER:

		FUNCTION NAME	REQ	IOUNT UESTED	ADJUSTMENT	BU	POSED INAL IDGET
OFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	219,005		\$	219,005
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b-Total (Page 1 Only)			\$	219,005	\$ -	\$	219,005
							219,005
			b-Total (Page 1 Only)	b-Total (Page 1 Only)	b-Total (Page 1 Only) S 219,005	b-Total (Page 1 Only) \$ 219,005 \$ -	

COST CENTER NAME:

McKay Scholarships

CENTER NUMBER:

3518

PROJECT NAME:

SAI - Supplemental Academic Instruction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQU	DUNT ESTED	* ADJUSTMENT	B)	OPOSED FINAL UDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	55,937		\$	55,937
	Sub-Total (Page 1 Only)		,	\$	55,937	\$ -	\$	55,937
	GRAND TOTAL			\$	55,937	\$ -	\$	55,937

COST CENTER NAME:

Okaloosa Academy

CENTER NUMBER:

9800

PROJECT NAME:

SAI - Supplemental Academic Instruction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOU REQUES	NT STED	ADJUSTMENT		PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	84,482		\$	84,482
						months and a service of the service		All formers of the control of the co
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							•	
	Sub-Total (Page 1 Only)	Anna de la constitución de la co		\$	84,482	\$ -	\$	84,482
	CD AND TOTAL			c	84,482	¢	\$	84,483
	GRAND TOTAL			\$	64,482	Ъ -	<u> </u>	84,48

COST	CENTER	MIANTE.
COST	CENTER	NAME

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CENTER NUMBER:

9805

PROJECT NAME:

SAI - Supplemental Academic Instruction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		REQU	OUNT JESTED	ADJUSTMENT	Е	OPOSED FINAL UDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	77,334		\$	77,334
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	Sub-Total (Page 1 Only)	•		\$	77,334	\$ -	\$	77,334
	CRAND TOTAL			\$	77,334	\$	\$	77,334
	GRAND TOTAL			<b>3</b>	11,334	ə -	<b>D</b>	11,334

COST CENTER NAME:

Remittances, Transfers and Fund Balance

CENTER NUMBER:

9026

PROJECT NAME:

SAI - Supplemental Academic Instruction

PROJECT NUMBER:

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	RE	MOUNT QUESTED	ADJUSTMENT	F	ROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS FTE Reserve and Final SAI Allocation	9890	RESERVES	\$	1,812,577		\$	1,812,577
				macani di manani da dimanda da da manani da da manani da da da manani da				
	Sub-Total (Page 1 Only)	750000		\$	1,812,577	\$ -	\$	1,812,577
	GRAND TOTAL			\$	1,812,577	\$ -	\$	1,812,577

93,000

# SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2007-2008

Department Name:	Curriculum, Inst., and Assessment
Cost Center No.:	9017
Project Name:	Supplemental Academic Inst.
Fund Number:	1010
Project Number:	3161
Type Funding:	State Categorical - SAI

#### Section A

Current Positions:									
Job Title		# of Positions		Average Cost	Total Cost				
					,				
					-				
		:							
Total Current Staffing			CHANTEN AND AND AND AND AND AND AND AND AND AN		\$				

#### Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year										
Job Title	Type*	# of Positions		Average Cost	То	tal Cost				
Specialist	А	1.00	а		\$	93,000				
(B) Total Additions, Deletions and/or Changes		1.00		andrews are a children by a policy of the contract of the province of the contract of the cont	\$	93,000				

1.00

(a) On April 9, 2007, the School Board approved the Math Specialist position.

*Note:

Section C

Project Total (Section A & B)

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

#### **Excerpt from The 2006 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 or in education programs for juveniles placed in secure facilities or programs under ¹s. <u>985.19</u>. 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.  $\underline{1003.52}$ ,  $\underline{1003.53}(1)(a)$ , (b), and (c), and  $\underline{1003.54}$  shall be included in group 1 programs under subparagraph (d)3.